



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

and Performance Information  
Fiscal Year 2011

## **INDIAN AFFAIRS**

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

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**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
Budget Justifications  
Fiscal Year 2011  
Table of Contents**

Table of Contents .....	IA-i
General Statement .....	IA-GS-1
Organization Chart .....	IA-GS-5
Overview of Budget Request .....	IA-OVW-1
Budget Changes At A Glance .....	IA-OVW-10
Unified Trust Budget .....	IA-OVW-11
Tribal Priority Allocation .....	IA-OVW-16
Budget Summary Table .....	IA-OVW-18
Comprehensive Budget Table .....	IA-CBT-1
Goal Performance Table .....	IA-GPT-1
Authorizing Statutes .....	IA-AUTH-1
Administrative Provisions .....	IA-PROV-1
 <b><u>Appropriation: Operation of Indian Programs (OIP)</u></b>	
Appropriation Language – Operation of Indian Programs .....	IA-OIP-1
Summary of OIP Requirements .....	IA-OIP-3
Justification of Fixed Costs and Related Changes .....	IA-OIP-4
OIP Program and Financing Schedule .....	IA-OIP-5
 <b><u>Justification of OIP Program and Performance by Activity:</u></b>	
Tribal Government .....	IA-TG-1
Human Services .....	IA-HS-1
Trust – Natural Resources Management .....	IA-TNR-1
Trust – Real Estate Services .....	IA-RES-1
Public Safety and Justice .....	IA-PSJ-1
Community and Economic Development .....	IA-CED-1
Executive Direction and Administrative Services .....	IA-ADM-1
Bureau of Indian Education .....	IA-EDU-1
 <b><u>Appropriation: Construction</u></b>	
Appropriation Language - Construction .....	IA-CON-SUM-1
Appropriation Language Citations .....	IA-CON-SUM-2
Summary of Construction Requirements .....	IA-CON-SUM-8
Justification of Fixed Costs and Related Changes .....	IA-CON-SUM-9
Construction Summary .....	IA-CON-SUM-10
Five Year Deferred Maintenance and Construction Plan .....	IA-CON-SUM-12
Construction Program and Financing Schedules .....	IA-CON-SUM-22
Analysis of Budgetary Resources by Activity .....	IA-CON-SUM-24

**Justification of Construction Program and Performance by Activity:**

Education Construction.....	IA-CON-ED-1
Public Safety and Justice Construction.....	IA-CON-PSJ-1
Resources Management Construction.....	IA-CON-RM-1
Other Program Construction.....	IA-CON-OTH-1

**Appropriation: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians**

IA-SET-1

**Loan Accounts:**

Appropriation Language - Indian Guaranteed Loan Program Account.....	IA-LOAN-1
Appropriation: Indian Guaranteed Loan Program Account.....	IA-LOAN-2
Appropriation: Indian Guaranteed Loan Financing Account .....	IA-LOAN-8
Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account .....	IA-LOAN-13
Appropriation: Indian Direct Loan Program Account .....	IA-LOAN-15
Appropriation: Indian Direct Loan Financing Account.....	IA-LOAN-17
Appropriation: Revolving Fund for Loans Liquidating Account .....	IA-LOAN-20

**Appropriation: Indian Land Consolidation:**

Appropriation Language - Indian Land Consolidation .....	IA-ILC-1
Indian Land Consolidation.....	IA-ILC-2

**Permanent Appropriations:**

Permanent Appropriations .....	IA-MISP-1
Appropriation: White Earth Settlement Fund .....	IA-MISP-2
Appropriation: Indian Water Rights and Habitat Acquisition Program .....	IA-MISP-4
Appropriation: Miscellaneous Permanent Appropriations .....	IA-MISP-6
Appropriation: Operation and Maintenance of Quarters .....	IA-MISP-10
Appropriation: Gifts and Donations.....	IA-MISP-13
Appropriation: Trust Land Consolidation Fund .....	IA-MISP-15
Appropriation: Indian Education Scholarship Holding Fund .....	IA-MISP-17

**Section 405 Compliance**

.....	IA-S405-1
Centralized Billings .....	IA-S405-3
Direct Billings.....	IA-S405-8

**Appendices:**

Employee Count by Grade.....	Appendix-1
ISEP Funding by School.....	Appendix-2
ISEP Contingency Funds .....	Appendix-3
Student Transportation by School.....	Appendix-4
Tribal Priority Allocations by Location .....	Appendix-5
Bureau Regional Allocations .....	Appendix-6
Self Governance Compacts Participation .....	Appendix-7
Self Governance Compacts by Tribe/Consortium .....	Appendix-8
Consolidated Tribal Government Program (CTGP) by Location.....	Appendix-9
P.L. 102-477 Grants Participants by Tribe .....	Appendix-10

## INDIAN AFFAIRS GENERAL STATEMENT

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

*Secretary Ken Salazar, April 2009*

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

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

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

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

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

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

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

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

**Indian Affairs Programs:** Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of about 1.7 million American Indians and Alaska Natives who are enrolled members of 564 federally recognized Indian Tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last four decades in response to a greater emphasis on Indian self-determination, tribes still look to Indian Affairs for a broad spectrum of services. Programs are funded and operated in a highly decentralized manner, with almost 90 percent of all appropriations expended at the local level, and over 50 percent of appropriations provided directly to Tribes and tribal organizations through grants, contracts, and compacts.

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

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

elementary and secondary students and 30 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Programs administered through the BIA include social services, natural resources management, economic development, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, repair of structural deficiencies on high hazard dams, and land consolidation activities.

**The People We Serve:** Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; 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.

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.

At present, the only tool available to measure unemployment on reservations is the national Indian Labor Force Report (LFR), which is intended to be published every other year. In FY 2009, the Assistant Secretary asked Indian Affairs to evaluate, restructure, and publish the LFR in a form that is more accurate and relevant to employment conditions in Indian country. A committee composed of tribal representatives and Federal program staff was formed to design a web-based data collection tool to improve the quality of the report. For the first time, the report will collect information on part-time, seasonal, and temporary workers. Previous reports only identified tribal members as employed or unemployed, resulting in incomplete data. The data will be reported electronically and on-line, and we plan to provide immediate technical assistance by telephone to assist tribal officials in completing this report.

**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 to and oversee the programs of the BIA and the BIE, provide leadership in consultations with tribes, and serve as the Department official for intra- and interdepartmental coordination and liaison within the Executive branch on Indian matters.

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

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

The *Director of the Bureau of Indian Education* supervises education line officers stationed throughout the country and two post-secondary schools. The BIE 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.

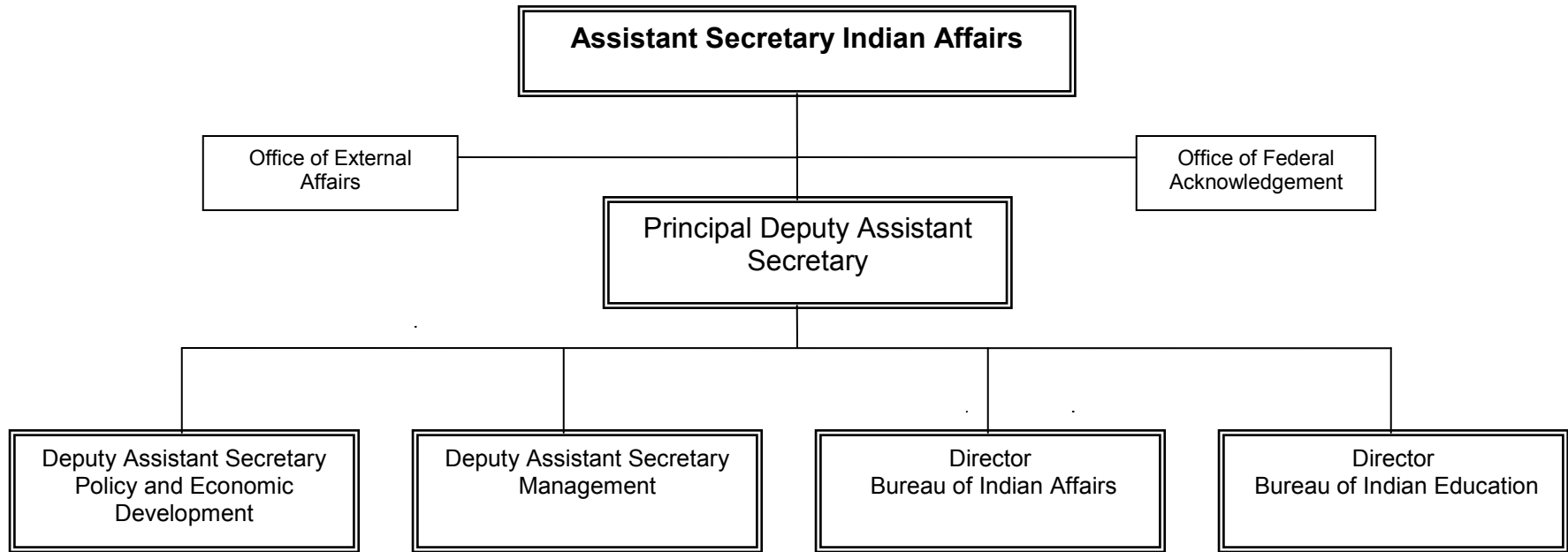
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy provide leadership through;

- a. the Chief Financial Officer, the Chief Information Officer, and the Office of Human Capital who have direct line authority over budget, acquisition, property, accounting, fiscal services, information technology, planning, and human resources down to the regional office level;
- b. the Office of Indian Energy and Economic Development, the Office of Indian Gaming, the Office of Facilities, Environmental and Cultural Resources, and the Office of Self-Governance, for all facilities operations, economic development, and self-governance activities of Indian Affairs.

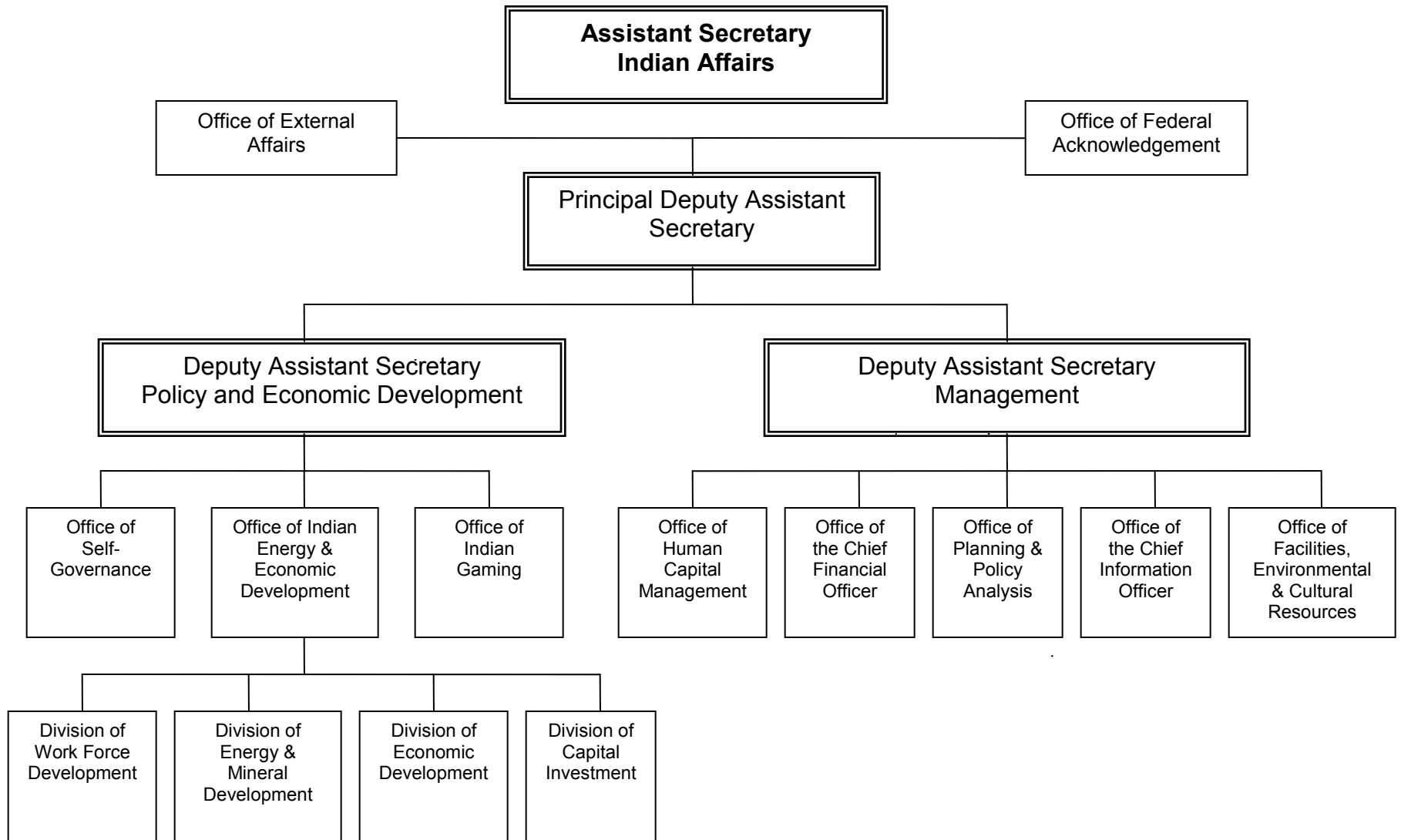
The organization provides functional managers (administrative or program) line authority to direct standardization in policy and procedure development and implementation. The functional manager can achieve operational efficiencies by redirecting workloads during various operating conditions, as well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

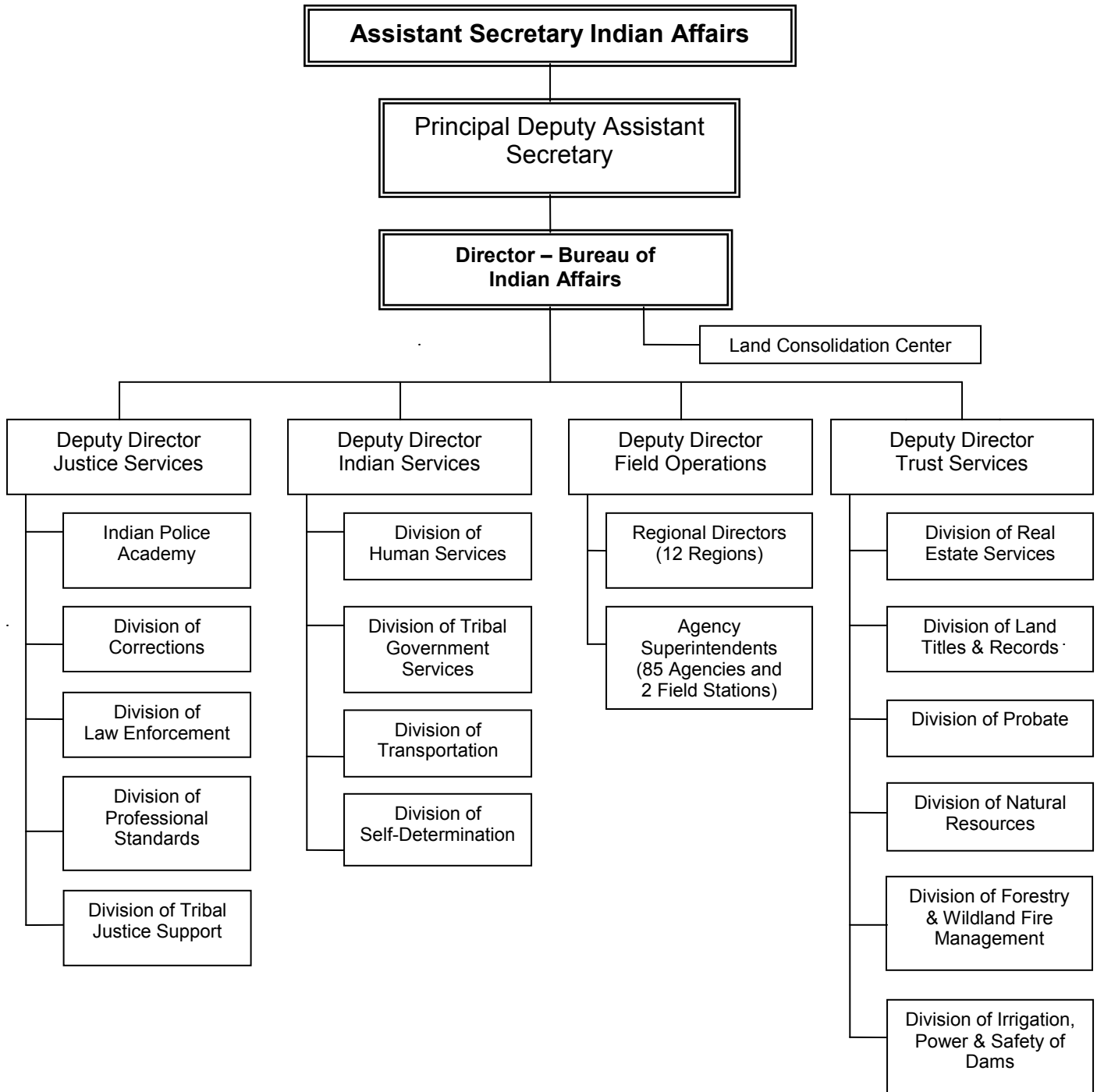
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions,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

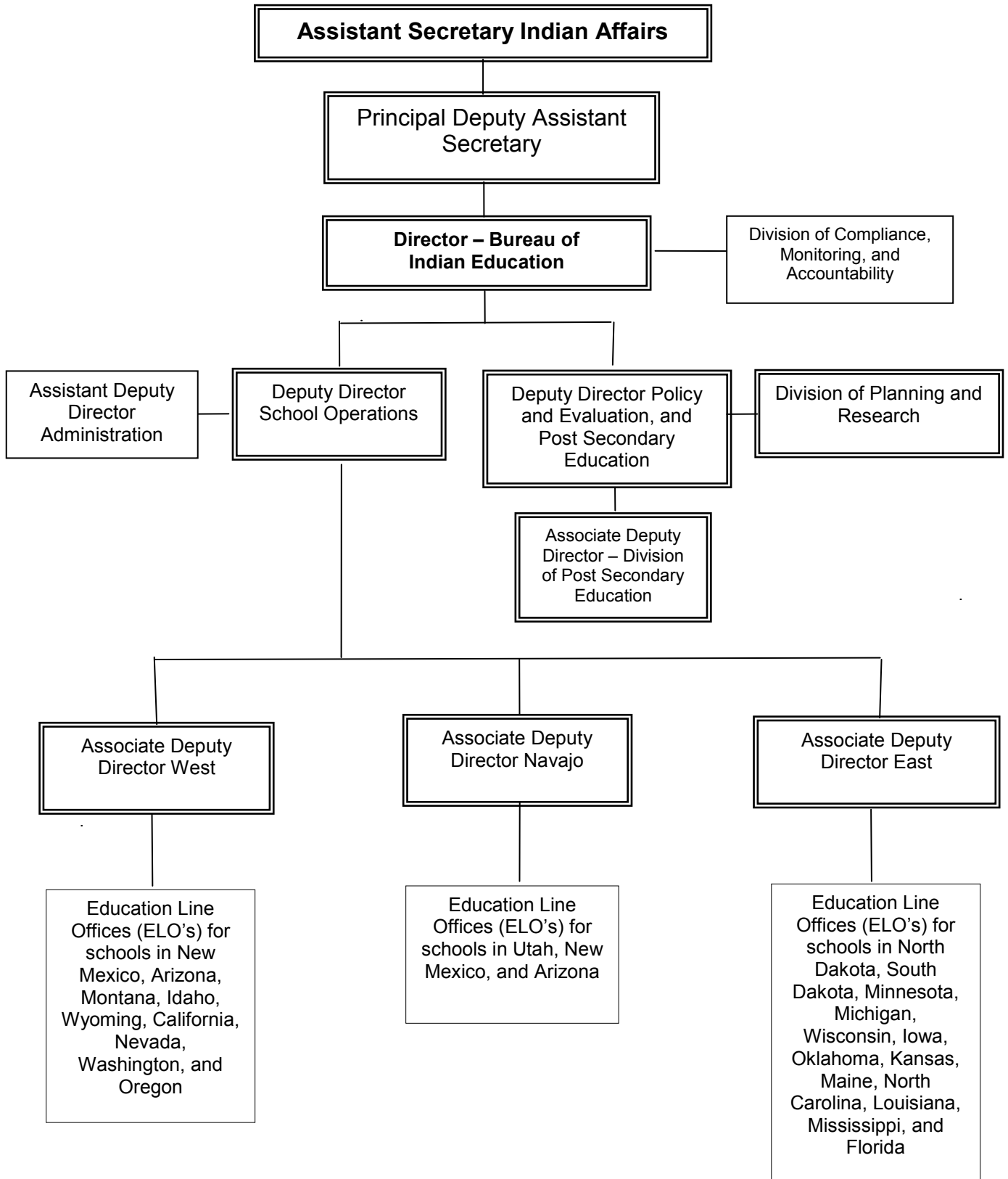
The current organizational charts for the Assistant Secretary – Indian Affairs, the BIA, and the BIE are illustrated on the following pages:











# BUREAU OF INDIAN AFFAIRS

## Regional Map



5/22/01

## OVERVIEW OF FY 2011 BUDGET REQUEST

<b>Total FY 2011 Budget Request</b>					
<i>(Dollars in Thousands)</i>					
<b>Budget Authority</b>	<b>FY 2009 Enacted</b>	<b>FY 2009 Recovery Act</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 President's Budget</b>	<b>FY 2011 Request Change from FY 2010 Enacted</b>
Discretionary	2,376,131	500,000	2,619,560	2,566,001	-53,559
Permanent	109,277		2,142,709	140,904	-2,001,805
<b>Total</b>	<b>2,485,408</b>	<b>500,000</b>	<b>4,762,269</b>	<b>2,706,905</b>	<b>-2,055,364</b>
<i>Full-Time Equivalents</i>	<i>8,257</i>	<i>8</i>	<i>8,451<sup>1</sup></i>	<i>8,343<sup>2</sup></i>	<i>-108</i>

<sup>1</sup> FY 2010 FTE estimates include the net impact of changes due to additional Recovery Act hiring; delayed hiring to fill 2009 vacancies, and proposed program changes in FY 2010.

<sup>2</sup> FY 2011 FTE estimates include the net impact of changes due to separations following completion of Recovery Act activities and proposed program changes in FY 2011.

### Summary of Program Changes

The FY 2011 President's Budget request for Indian Affairs is \$2.7 billion in total budget authority, reflecting net decreases of \$53.6 million in discretionary programs and \$2.0 billion in permanent authority from the FY 2010 enacted level. The reduction in permanent authority is due to inclusion of the pending Cobell settlement, which is awaiting Congressional action and approval of the U.S. District Court, in FY 2010. Ninety-five percent of the budget authority is provided through current appropriations for discretionary programs. The remaining five percent is comprised of permanent appropriations authorizing collections and receipts, primarily from user fees to offset the cost of programs that generate the fees. In FY 2011, the Indian Affairs budget supports the full-time equivalent of 8,343 employees; a decrease of 108 from the FY 2010 enacted level.

Overall, the FY 2011 Indian Affairs budget reflects a fiscally responsible balance of the priorities expressed by tribes during consultation and broader objectives of the Administration, as well as demonstrated program performance, resources provided under the Recovery Act, and realistic administrative limitations. The FY 2011 request focuses on fulfilling core responsibilities to American Indians and Alaska Natives through programs and services that are vital to Indian country, and that benefit the greatest number of Indian people on a nationwide basis. Funding increases are aligned with Secretarial initiatives on Empowering Tribal Nations, New Energy Frontier, and Climate Change Adaptation.

Within Empowering Tribal Nations, multiple increases are grouped under the familiar Indian Affairs component initiatives on Protecting Indian Country, Advancing Indian Education, Improving Trust Land Management, and Advancing Nation-to-Nation Relationships. The FY 2011 budget includes increases within the Protecting Indian Country initiative of \$19 million to strengthen collateral efforts from Department of Justice in protecting Indian communities, and \$1.0 million to fund facility operations for detention centers expected to commence operation during the fiscal year. Building on previous increases to public safety and justice funding, total resources under this initiative will lead to increases in performance in the DOI High Priority

Performance Goal to reduce crime in Indian country. The Advancing Indian Education initiative includes increases totaling \$8.9 million to support school environmental audits, increase grant support funding, and improve the safety of BIE-funded schools. In addition, increases totaling \$9.1 million are included under the Trust Land Management initiative to enhance fulfillment of core trust responsibilities to tribes, and an additional \$29.9 million is included to strengthen Indian Affairs' commitment to tribal self-determination under the Advancing Nation to Nation Relationships initiative.

The FY 2011 budget also includes program increases of \$2.5 million that support the Secretary's New Energy Frontier initiative by expanding Indian Affairs' role in achieving the Administration's renewable energy goals and ensuring responsible management of current energy development efforts.

The Secretary's initiative on Climate Change Adaptation includes \$200,000 to support the Landscape Conservation Cooperatives by providing tribal input and perspective in the form of traditional ecological knowledge. A reduction of the same amount is included in Trust-Real Estate Services Oversight to fund this activity.

The Construction account is funded at \$115.7 million in FY 2011, reflecting internal transfers of \$57.3 million to the Operation of Indian Programs (OIP) account, and programmatic decreases of \$55.4 million, which include elimination of \$46.5 million in funding for detention center construction. In light of the substantial investment of \$510 million in Indian schools and detention centers under the Recovery Act, the FY 2011 request also includes a reduction of \$8.9 million to Education Construction to maximize funding available for other vital IA programs. Funding levels in the FY 2011 request are \$52.9 million for Education Construction, \$11.4 million for Public Safety and Justice Construction, \$42.2 million for Resource Management Construction, and \$9.3 million for Other Program Construction.

The current budget request also includes reductions of a technical or administrative nature. For example, the request eliminates the one-time addition of \$50.0 million to establish forward-funding for Tribal Colleges and Universities in FY 2010. In addition, funding budgeted for reducing the probate backlog ends in FY 2011 with a decrease of \$7.4 million, and Education Program Management is reduced by \$1.1 million through implementation of management efficiencies to accommodate other BIE funding initiatives. The budget also reduces tribal government oversight funding by \$98,000 in accordance with anticipated savings from forgoing one annual conference in pursuit of more efficient collaboration methods in FY 2011. Efficiencies are also planned within the real estate oversight function, with savings of \$200,000 reflected in the FY 2011 budget in order to fund IA's role in Climate Change Adaptation. Further, reductions for savings anticipated in printing (\$100,000) and competitive sourcing (\$350,000) are redirected to fund two additional acquisition staff within Assistant Secretary Support.

The 2011 budget request for Indian Land and Water Claim Settlements is \$46.5 million. The budget request includes \$15.5 million for the fifth of seven required payments for the Nez Perce/Snake River Water Rights Settlement. The Settlement authorizes the Department to provide the Nez Perce Tribe and the State of Idaho a total of \$170.9 million to be funded over seven years. The \$95.8 million BIA portion of the Settlement funds water supply, habitat restoration, and other purposes.

The request includes \$6.5 million for the final year of funding for the Puget Sound Regional Shellfish Settlement, fulfilling the Department's \$23.5 million portion of the \$34.5 million Settlement. The Settlement resolves disputes regarding several tribes' treaty rights to take shellfish from tidelands on the Puget Sound.

In July 2008, the Soboba Band of Luiseño Indians Settlement Act became law. The Act authorizes \$11.0 million over two years to be appropriated to the Soboba Band of Luiseño Indians Water Development Fund. The budget request includes \$5.5 million, the last of two payments to satisfy the settlement requirements.

The Omnibus Public Land Management Act of 2009 authorizes \$60.0 million over five years for the Shoshone-Paiute Tribes of the Duck Valley Reservation Water Settlement. The budget includes \$12.0 million, the second of five payments to satisfy this requirement. The Act also authorizes \$50.0 million over ten years for the Navajo Nation Water Resources Development Trust Fund. The budget request includes \$6.0 million, the second payment to satisfy this requirement.

Pending Congressional action and final approval by the U.S. District Court, the *Cobell v. Salazar* settlement agreement established a \$2.0 billion fund for trust land consolidation. In light of this proposed agreement and the anticipated impact on land consolidation efforts, the FY 2011 budget includes \$1.0 million for the Indian Land Consolidation Program, a reduction of \$2.0 million from 2010, to maintain staff for assistance in estate planning, family trust regulations, educational efforts, and consolidation agreements.

### **Strategic Planning**

In accordance with the Government Performance and Results Act of 1993 and with OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures.

### **Absorption of Fixed Costs**

To provide the maximum funding possible for priority program needs, the FY 2011 President's Budget Request does not include an increase for anticipated fixed costs in 2011. Programs will absorb these costs. Details on the estimates for FY 2011 fixed costs absorptions are included on page four. Pay and benefits related costs will be absorbed by the programs proportional to the amount in personnel compensation and benefits. Rent cost increases will be absorbed by the programs occupying rental space. The Department's Working Capital Fund costs will remain level with 2010. Needed cost increases will be fully offset by reductions to accounts with completed projects.

## Savings and Efficiencies

In 2009, the President established the SAVE Award program, to challenge Federal employees across the government to submit their ideas for efficiencies and savings as part of the annual budget process. The goal of the SAVE Award is to produce ideas that will yield savings and improve government operations. The Department of the Interior received thousands of submissions on a variety of topics during the SAVE Award process which are being reviewed by the Bureaus. The FY 2011 budget assumes \$62.0 million in savings from implementing SAVE Award proposals in three areas: travel, information technology, and strategic sourcing, which are described below.

**Travel Reduction** - Indian Affairs is participating in a Department-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction will decrease the Department's spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. The IA share of this reduction is \$271,000.

**Information Technology Reduction** - The IA Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings from the DOI-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20.0 million in savings in 2011, of which IA's share is \$2.3 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The DOI will be working throughout FY 2010 to develop plans, begin deployments, and implement changes to realize savings beginning in 2011.

**Acquisition (Strategic Sourcing) Reduction** - The IA acquisition office has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. Although OMB's proposed acquisition savings program allows agencies to redirect savings to other mission objectives, Interior is proposing a reduction of \$30.0 million in real savings to help offset other program priorities in the budget request, of which, IA's share is \$2.7 million. One option for achieving this savings is the expanded use of strategic sourcing.



Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in Interior. The Department, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including; telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. Currently, participation by the bureaus is optional.

The Department has a record of accomplishment with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2010, DOI will develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2011. To achieve this level of savings, all of the bureaus will be required to participate. The leadership in the Department is committed to participation in this initiative. The savings realized from this initiative will be included in the Department's Acquisition Improvement Plan.

**Program-Specific Efficiencies** – As discussed above, Education Program Management is expected to realize a savings of \$1.1 million to accommodate other BIE funding initiatives. Similarly, tribal government oversight plans to achieve \$98,000 in savings from forgoing one annual conference in pursuit of more efficient collaboration methods in FY 2011. In addition, efficiencies are planned within the real estate oversight function with savings of \$200,000, which was transferred to fund climate change. Two management efficiencies within IA's administrative services are included in the FY 2011 budget. A reduction of \$100,000 is proposed through forgoing formal printing of the President's Budget Justifications for Indian Affairs. The publication will be distributed in a digital format. With the completion of competitive sourcing studies and implementation of the results, there is also a \$350,000 reduction proposed.

### **Budget Structure Changes**

Aside from programmatic changes, the FY 2011 Indian Affairs budget repositions a number of sub-activities to properly align resources under their existing management/organizational structure. Specifically, the budget moves Minerals & Mining from Trust Natural Resources to Community and Economic Development, and Road Maintenance from Community and Economic Development to Tribal Government. These programs are already managed by the sub-organizations in charge of these activities, and realigning them within the budget will facilitate efforts to better manage resources appropriated to these two sub-activities.

In addition, components of Facilities Maintenance funding (for education and detention facilities) have been moved from Education Construction, Public Safety and Justice Construction, and Executive Direction and Administrative Services to the budget activities for BIE and Public Safety and Justice within the OIP account. In reality, these maintenance funds represent an annual operational cost of the respective programs and should be reflected accordingly in the budget. This approach is also consistent with other DOI bureaus.

In FY 2010, the Congress appropriated additional funding for Law Enforcement and Tribal Courts, and in doing so, specifically identified the amount in the public law (P.L. 111-88). As this distinction is not necessary for FY 2011, the budget request spreads the funding to the existing Public Safety and Justice budget subactivities identified in report language.

## **Secretarial Initiatives**

The FY 2011 budget for IA empowers American Indian and Alaska Native communities through initiatives directed at improving safety, education, and energy resources, while addressing the impacts of climate change. These initiatives align additional resources to improve performance in the Department's High Priority Performance Goals and established End Outcome Goals.

### **Empowering Tribal Nations**

As a reflection of his commitment to American Indians and Alaska Natives, the Secretary of Interior has aligned the following IA funding initiatives under this Secretarial initiative and elevated their priority within the Department's overall budget request.

#### **Protecting Indian Country**

The FY 2011 request builds on previous increases, providing an additional \$19 million to strengthen collateral efforts from the Department of Justice in protecting Indian communities, and \$1.0 million to fund facility operations and maintenance of newly constructed detention centers expected to come on line during the fiscal year. Under the Protecting Indian Country initiative, additional investigators will be dedicated to reducing crime in reservation communities.

#### **High Priority Performance Goal for Safe Indian Communities**

Achieve significant reduction in criminal offenses of at least 5 % within 24 months on targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.

#### *Bureau Contribution:*

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

#### *Implementation Strategy:*

Indian Affairs will reduce crime in Indian country through development and implementation of a community assessment and police improvement project in coordination with the U.S. Department of Justice. This pilot project will focus on four communities with excessive crime problems and will begin with a full assessment in an effort to determine the root causes for the excessive crime. The communities included in the pilot project are Wind River, Mescalero, Rocky Boy, and Standing Rock. Using the information obtained in the assessment, an action plan will be developed that is comprised of the best strategies and practices to implement for sustained crime reduction in that particular community. Such a plan will include customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and setup and mediation of any necessary partnerships with

various Federal, State, and local programs such as the DEA or drug task forces, social services, rehabilitation programs, etc.

*Performance Metrics:*

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's - Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG. The Department is developing a Strategic Planning Framework and doing a comprehensive review of existing measures and metrics. Indian Affairs has identified the following existing performance measures that relate to this High Priority Performance Goal:

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

**Advancing Indian Education**

For FY 2011, this on-going initiative incorporates program increases of \$8.9 million to enhance the safety and security of schools funded by BIE (\$3.9 million), establish a vital environmental audit function for BIE-funded schools (\$2.0 million), and increase tribal grant support (\$3.0 million). The initiative builds on previous increases and the substantial \$277.7 million investment in Indian schools under the Recovery Act to position BIE-funded schools for successful achievement of student performance improvement goals.

**Trust Land Management**

The FY 2011 budget includes increases of \$9.1 million to fulfill the Department's trust responsibilities to tribes. The additional resources will be directed to serving tribes in the areas of Dam Safety (\$3.8 million), Probate oversight (\$1.9 million), redevelopment efforts following termination of the Bennett Freeze era (\$1.2 million), Water Rights Negotiation/Litigation (\$1.0 million), Cadastral Surveys (\$659,000) and Water Management Planning and Pre-Development(\$500,000).

**Advancing Nation to Nation Relationships**

The request for Indian Affairs in FY 2011 also provides additional resources (\$29.9 million) for tribes to achieve the Administration's long-standing vision of tribal self-determination. With an increase of \$19.5 million to Contract Support funding, the FY 2011 request represents 94 percent of estimated need. Other increases under this initiative include \$2.0 million to fund new and/or expanded contracts under the Indian Self-Determination Fund and \$3.0 million to serve the unique governmental needs of smaller tribes. Additionally, the request adds \$2.0 million to strengthen Social Services staffing, \$1.0 million for continuing recruitment of additional Self-Determination staff,

and \$500,000 to support collaborative goals of IA and tribal officials in the Data Management Subcommittee chartered by the Tribal Budget Advisory Council (TBAC). Increases of \$1.5 million to fund the final payment under the Puget Sound Regional Shellfish Settlement and \$450,000 to improve acquisition management related to Indian programs are also included in the initiative.

### **New Energy Frontier**

Indian Affairs works closely with tribes to assist them with the exploration and development of the 1.8 million acres of active and potential energy resources on tribal lands. These lands include both conventional and renewable energy resources. The FY 2011 budget contains an increase of \$2.5 million in Indian Affairs for the New Energy Frontier initiative for energy projects. For conventional energy development, Indian Affairs provides technical assistance and scientific information to both tribes and individual Indian landowners to support activities such as geologic and engineering studies, interpretation of seismic data, and economic analysis of tribal resources.

Indian Affairs also plays a major role in achieving the Administration's renewable energy goals by working on over 50 projects that include solar, wind, biomass, geothermal, and hydropower. These projects have been well received in Indian country because they resonate with the American Indian communities' strong environmental ethic. Tribes today are seeking ways to develop their communities based on sound, long-term, sustainable practices that include the use of renewable energy and achievement of energy efficiencies.

Within the increase, \$1.0 million is for the Minerals and Mining program to provide grants to tribes for development of renewable energy projects, and \$1.5 million is to meet the growing conventional energy development needs of the Fort Berthold Indian reservation.

### **Climate Change Adaptation**

The Department has a special role with Indian tribes to protect trust resources and with the State of Alaska and rural and Native Alaskan populations to maintain fish and wildlife needed for subsistence harvests. Given these duties, Indian Affairs will have an essential role in the Department's response to the impacts of climate change. The Secretary's initiative on Climate Change Adaptation includes \$200,000 to support the Landscape Conservation Cooperatives (LCC) by providing tribal input and perspective in the form of traditional ecological knowledge. Indian Affairs will suggest strategies to address adaptation and mitigation for climate change on Indian lands. Both Indian Affairs staff and local tribal members will be involved with the LCC. The resources will contribute to increases in performance in the DOI High Priority Performance Goal to identify vulnerable areas and species and implement adaptation strategies.

#### **High Priority Performance Goal for Climate Change Adaptation**

By 2012, the Department will identify areas and species ranges in the U.S. that are most vulnerable to climate change, and begin implementing comprehensive adaptation strategies in these areas.

*Bureau Contribution:*

The Indian Affairs budget includes \$200,000 for FY 2011 to investigate and develop a better understanding of the impacts of a changing climate on Indian lands.

*Implementation Strategy:*

The implementation strategy for Indian Affairs assumes bureau participation and contributions to establish a coordinated infrastructure of Landscape Conservation Cooperatives, supported by DOI Climate Science Centers, and an integrated climate monitoring approach.

*Performance Metrics:*

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's - Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG.

## BUDGET CHANGES AT-A-GLANCE

(Dollars in Thousands)

Program	Description	FY 2011 Changes (+/-)
<b>PROGRAM INCREASES</b>		
<b>Tribal Government</b>		
Contract Support (TPA)	Provides additional funding for direct and indirect contract support	19,526
Indian Self-Determination Fund (TPA)	Provides tribes with one-time start up costs & contract support funds for new contracts	2,000
Small & Needy Tribes	Increases funds awarded to tribes identified as Small & Needy to manage various tribal programs & services	2,950
Regional Oversight	Establishes 10 new Self-Determination specialist positions	1,000
<b>Human Services</b>		
Social Services (TPA)	Increases Social Services professionals to improve service to clients	2,000
<b>Trust - Natural Resources Management</b>		
Natural Resources (TPA) - Former Bennett Freeze	Funds the redevelopment of the 9 Navajo Nation chapters in the former "Bennett Freeze" area	1,200
Climate Change	Supports Landscape Conservation Cooperatives in Northwest	200
Water Management, Planning & Pre-Development	Supports tribal water management & planning projects & regional administration of water programs	500
<b>Trust - Real Estate Services</b>		
RES Program (UTB) (TPA)	Supports management of the Indian Mineral Leasing & Development Activities at Ft. Berthold agency	1,000
RES Projects - Cadastral Surveys/BLM	Complete cadastral surveys as requirement of Nez Perce/Snake River water rights settlement implementation	659
EQ Projects - Environmental Audits & EMS	Provides funds to conduct environmental audits at 183 BIE funded schools & dormitories	2,000
Water Rights Negotiations/Litigation	Funds activities associated with establishing or defending Indian water rights	1,000
Central Oversight - Probate Office	Supports timely processing of Probate cases	1,879
<b>Public Safety and Justice</b>		
Special Initiatives - DOJ/FBI Agents	Funds 81 FBI positions to investigate crime on Indian reservations	19,000
Facilities Operations & Maintenance	Provides O&M at new detention facilities	1,000
<b>Community and Economic Development</b>		
Minerals & Mining (TPA)	One-stop shop for Indian energy development in North Dakota	500
Minerals & Mining Projects (UTB)	Provides grants directly to tribes for energy & mineral projects on trust land for economic development	1,000
<b>Executive Direction and Administrative Services</b>		
Assistant Secretary Support - Data Management	Develops IT system to improve Tribal data collection & reporting system	500
Administrative Services - [Acquisitions & Property]	Supports OCFO's acquisitions responsibilities	450
<b>Bureau of Indian Education</b>		
ISEP Program Adjustments	Implements safety & security programs at 10 schools	3,900
Tribal Grant Support Costs	Increases amounts awarded in Administrative Cost Grants to schools for administrative costs	3,000
<b>Construction</b>		
Resource Management Construction - Safety of Dams	To address correcting high-risk failure modes on dams	3,830
<b>Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians</b>		
Puget Sound Regional Shellfish Settlement	Balance needed to make payment whole for Puget Sound Regional Shellfish Settlement	1,500
<b>PROGRAM DECREASES</b>		
<b>Tribal Government</b>		
Central Oversight - Management Efficiencies	Savings by cancellation of annual Awarding Officials Conference	-98
<b>Trust - Real Estate Services</b>		
Probate Backlog	Backlog eliminated in 2010	-7,452
Central Oversight - Management Efficiencies	Redirected to support climate change initiative	-200
<b>Executive Direction and Administrative Services</b>		
Management Efficiencies - Reduce Printing Costs	Savings by not printing the President's budget in FY2011 & sending out a digital copy	-100
Management Efficiencies - Competitive Sourcing	Competitive sourcing activity completed	-350
<b>Bureau of Indian Education</b>		
Tribal Colleges and Universities	One time request to convert tribal colleges & universities to forward funding	-50,000
Education Program Management	Reprioritization of resources to meet higher priority needs	-1,100
<b>Construction</b>		
Education Construction - Replacement Facility Construction	Begin Phase I of Riverside Academic School project; Reduction considers \$285 M ARRA	-8,928
Public Safety & Justice Construction - Facilities Replacement/New Construction	Eliminates Congressional add and reduces program based on DOJ ARRA impact	-41,500
Public Safety & Justice Construction - Employee Housing	Elimination of Congressional add	-5,000
<b>Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians</b>		
Pueblo of Isleta Settlement	Financial responsibility for settlement was fulfilled by FY 2010 payment	-2,400
<b>Indian Land Consolidation Program</b>		
Indian Land Consolidation Program	Staff realignment to Cobell activities	-2,000
<b>DEPARTMENT-WIDE CHANGES</b>		
Travel Reduction	Implement policy to reduce travel to conferences and encourage use of web-based or video teleconferencing	-271
Strategic Sourcing (Acquisition) Reduction	Anticipated savings from implementation of a DOI acquisition improvement plan	-2,705
IT Reduction	Operational savings due to accelerated consolidation of servers, data centers and help desk	-2,259
<b>Fixed Costs</b>	Working Capital Fund centralized costs	210
<b>TOTAL</b>		<b>-53,559</b>

## Unified Trust Budget

The Department of the Interior has responsibility for the largest land trust in the world. Today, the Indian trust encompasses 55 million surface acres and 57 million acres of subsurface mineral estates. On these lands, Interior manages over 100,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes.

The 2011 budget proposes \$478.6 million for Indian trust programs. This amount includes a net decrease of \$30.1 million below the 2010 budget. The 2011 Unified Trust Budget reflects new investments in energy development and natural resource development, as well as reductions to historical accounting as a result of the proposed *Cobell v. Salazar* settlement and savings from the completion of certain trust reform tasks.

### INDIAN TRUST MANAGEMENT RESPONSIBILITIES

From 1996 through 2010, the Department will have invested \$4.8 billion in the management, reform, and improvement of Indian trust programs. These investments have allowed Interior to better meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management.

Interior has developed a comprehensive and systematic plan to reform the management of its trust responsibilities, the Fiduciary Trust Model. The status of the implementation of FTM has been described in the reports provided to the U.S. District Court in *Cobell v. Salazar*. The FTM includes a guide to improve delivery of fiduciary trust services, effectiveness, and accountability of trust operations; and the re-engineering of Interior's fiduciary trust business processes and systems to ensure that the Department meets its fiduciary trust goals and objectives.

The primary concept of the FTM, working in partnership with the beneficiaries, is to improve the business processes for the delivery of services to tribal and individual Indian beneficiaries by standardizing, streamlining, and automating these processes and services. Progress on the FTM during FY 2009 includes:

- Operated a state-of-the-market Trust Beneficiary Call Center where beneficiaries can call toll-free with issues and questions regarding their accounts or lands. For 2009, the TBCC handled over 243,000 calls with a first line resolution rate of 95 percent.
- Recovered addresses on 31 percent of the Whereabouts Unknown accounts. This represented 26,225 accounts totaling \$27.5 million.
- Collected and moved 13,647 boxes of records to the American Indian Records Repository and also indexed 12,960 boxes. The AIRR now contains approximately 500 million pages of records.
- Distributed funds for 8,502 completed probates which closed 9,447 estate accounts.
- Provided records management training to 711 BIA and OST records contacts and 272 tribal employees.
- Processed a total of \$520.8 million through the centralized commercial lockbox and

- posted 77 percent to beneficiaries' accounts within two days of receipt.
- Tribal and individual trust beneficiary services are available directly from Regional Trust Administrators and Fiduciary Trust Officers who are highly-skilled and experienced in fiduciary trust matters. The RTAs and FTOs are the primary points of contact in the field for tribal and individual beneficiary inquiries and also provide proactive outreach education and training on a variety of trust and financial issues.
  - Assisted the BIA with the distribution of \$232,708 in appealed range rate receipts from 168 aged special deposit accounts through the Trust Asset and Accounting Management System invoicing and distribution module.
  - Continued to emphasize debit card and direct deposit options in lieu of paper checks, increasing the total number to over 26,500. In 2008, surveyed cardholders reported a 77 percent extremely or very satisfied experience using the debit cards.
  - Provided remote and on-site support to the Ft. Berthold Agency by researching oil and gas development activities, producing maps identifying new well site locations and monitoring production data to track and design a field monitoring process for wells on leased land.

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

**Historical Accounting** — Within the OST request is \$31.5 million for the OHTA, which is a decrease of \$25.0 million from the 2010 enacted budget amount. The request will provide \$27.5 million for tribal accounting, and \$4.0 million for special deposit accounts.

The 2011 budget assumes enactment in 2010 of a settlement of the *Cobell v. Salazar* lawsuit, including \$1.4 billion to compensate for claims involving the management of individual Indian trust accounts related to Indian lands and \$2.0 billion for a voluntary Indian Land Consolidation program. The settlement does not address pending tribal cases.

The budget reduces \$25.0 million for historical accounting of IIM accounts resulting from the proposed settlement of the *Cobell v. Salazar* class action lawsuit. The settlement addresses all existing and potential trust-related claims that the plaintiffs may have against the United States to date.

**New Energy Frontier Initiative** — Indian Affairs works closely with tribes to assist them with the exploration and development of 1.8 million acres of tribal lands with active and potential energy resources. These lands have the potential for both conventional and renewable energy resource development. The 2011 budget includes an increase of \$2.5 million in Indian Affairs for energy projects as part of the Department's New Energy Frontier initiative. This increase includes \$1.0 million in the Minerals and Mining program to provide grants directly to tribes for projects to evaluate and develop renewable energy resources on tribal trust land. The budget also contains a \$1.0 million increase for conventional energy development on the Fort Berthold Reservation, which sits atop the Bakken Basin, one of the most prolific oil and gas producing geographic areas in the U.S. To further expedite energy development on the Fort Berthold Reservation, Indian Affairs, the Bureau of Land Management, the Minerals Management Service, and the Office of the Special Trustee for American Indians will create a "virtual" one-stop shop. The Indian Affairs budget includes a \$500,000 increase to support staff onsite, as well as provide on-call access to the full range of the Department's operational and financial management services.



**Improving Trust Land Management** — The Improving Trust Land Management initiative assists tribes in the management, development, and protection of Indian trust land and natural resource assets. Within the initiative, an additional \$1.2 million is requested to begin land development of the former Bennett Freeze area. The Bennett Freeze was the product of a long standing land dispute which severely impacted the Navajo people. More than 12,000 Navajo people living in the area were subjected to over a 40 year freeze on development. With the lifting of the freeze in 2009, the region can be developed. The budget also includes a \$659,000 increase for cadastral surveys on the Nez Perce Reservation in Idaho. These surveys must be completed as a requirement of the Nez Perce/Snake River water rights settlement.

**Probate** — The budget includes a net reduction of \$5.6 million to the BIA probate program. This includes a \$7.5 million reduction for the elimination of the probate backlog. The 18,101 backlog cases are expected to be completed by the end of fiscal year 2010. There is a corresponding \$1.9 million increase for the central office probate function. This funding was previously provided through the probate backlog program line item, and supports the management of the program and the distribution of assets among heirs and devisees.

**FY 2011 UNIFIED TRUST BUDGET**  
**(in thousands of dollars)**

<b>Program</b>	<b>2009 Enacted</b>	<b>2010 Enacted</b>	<b>Total Changes</b>	<b>2011 PB</b>
<b>Beneficiary Services &amp; Ownership Information</b>				
BIA Trust Services General (TPA)	11,082	9,672	-20	9,652
BIA Probate (TPA)	12,952	13,121	-38	13,083
BIA Probate backlog	7,382	7,452	-7,452	0
BIA Land Titles & Records	14,747	14,556	-31	14,525
BIA General Program (TPA)	33,828	34,518	775	35,293
BIA Reservation Projects	14,312	13,880	631	14,511
BIA Real Estate Services	48,140	48,398	1,406	49,804
BIA Land Records Improvement Central	13,648	13,432	-183	13,249
BIA Land Records Improvement Regional	2,011	2,022	0	2,022
BIA Land Records Improvement	15,659	15,454	-183	15,271
BIA General Program (TPA)	2,647	2,690	-12	2,678
BIA Envir. Quality Projects	8,954	12,024	1,994	14,018
BIA Environmental Quality	11,601	14,714	1,982	16,696
BIA Central Office Real Estate Services	4,048	3,585	1,668	5,253
BIA Regional Office Real Estate Services	11,114	11,242	-56	11,186
BIA Trust-Real Estate Services Oversight	15,162	14,827	1,612	16,439
Indian Land Consolidation	0	3,000	-2,000	1,000
OST TMPC- Probate Cleanup	9,906	9,906	0	9,906
<b>Total Beneficiary Services &amp; Ownership Information</b>	<b>146,631</b>	<b>151,100</b>	<b>-4,724</b>	<b>146,376</b>
<b>Land &amp; Natural Resource Assets</b>				
BIA Natural Resources (TPA)	4,454	4,641	1,100	5,741
BIA Endangered Species	1,234	1,249	0	1,249
BIA Indian Integ. Res. Info Prog	2,130	2,130	-21	2,109
BIA General Program (TPA)	23,342	25,888	-10	25,878
BIA Noxious Weed Eradication	1,021	3,024	-8	3,016
BIA Agriculture & Range	24,363	28,912	-18	28,894
BIA General Program (TPA)	25,574	26,081	-135	25,946
BIA Forestry Projects	17,629	17,773	-21	17,752
BIA Forestry	43,203	43,854	-156	43,698
BIA Water Resources General Program (TPA)	4,215	4,260	71	4,331
BIA General Program (TPA)	4,980	4,958	-70	4,888
BIA Fish Wildlife & Parks Projects	2,449	6,452	0	6,452
BIA Fish Wildlife & Parks	7,429	11,410	-70	11,340
BIA General Program (TPA)	3,174	3,265	495	3,760
BIA Mineral & Mining Projects	6,933	12,972	924	13,896
BIA Mining & Minerals Oversight	2,367	2,385	-43	2,342
BIA Mineral & Mining	12,474	18,622	1,419	19,998
BIA Central Office Oversight Resources Mgmt.	2,222	2,250	-3	2,247
BIA Regional Oversight Resources Mgmt.	4,332	4,409	-11	4,398
BIA Resources Mgmt. Program Oversight	6,554	6,659	-14	6,645
<b>Total Land &amp; Natural Resource Assets</b>	<b>106,056</b>	<b>121,737</b>	<b>2,268</b>	<b>124,005</b>

**FY 2011 UNIFIED TRUST BUDGET**  
**(in thousands of dollars) (continued)**

<b>Program</b>	<b>2009 Enacted</b>	<b>2010 Enacted</b>	<b>Total Changes</b>	<b>2011 PB</b>
<b>Trust Fund Assets</b>				
OST Trust Services	12,022	12,337	16,970	29,307
OST Field Operations	32,215	35,029	448	35,477
<b>Total Trust Fund Assets</b>	<b>44,237</b>	<b>47,366</b>	<b>17,418</b>	<b>64,784</b>
<b>Administrative Services</b>				
<b>DOI Trust Organization</b>				
OST Executive Direction	2,163	2,256	16	2,272
OST Budget Finance & Adm	13,161	14,132	380	14,512
OST External Affairs	1,241	1,259	6	1,265
OST Trust Review & Audit	4,695	4,757	36	4,793
NIPTC	984	1,250	0	1,250
OST Trust Accountability-Trust Regulations	1,591	1,432	14	1,446
OST Trust Accountability-TPMC Data Projects	4,478	4,507	-1,035	3,472
<b>Total DOI Trust Organization</b>	<b>28,313</b>	<b>29,593</b>	<b>-583</b>	<b>29,010</b>
<b>Historical Accounting</b>				
OHTA				
IIM	30,934	17,500	-17,500	0
Special Deposit Account	5,227	5,200	-1,200	4,000
Tribal Trust	20,284	33,836	-6,302	27,534
<b>Historical Accounting</b>	<b>56,445</b>	<b>56,536</b>	<b>-25,002</b>	<b>31,534</b>
<b>Human Resources</b>				
OST Trust Accountability-Training	2,063	1,810	7	1,817
<b>Human Resources</b>	<b>2,063</b>	<b>1,810</b>	<b>7</b>	<b>1,817</b>
<b>Information Technology</b>				
OST - CIO IT Services	20,632	23,048	-16,150	6,898
BIA Information Technology	59,735	59,766	-1,892	57,874
<b>Total Information Technology</b>	<b>80,367</b>	<b>82,814</b>	<b>-18,042</b>	<b>64,772</b>
<b>Business Practices</b>				
OST TPMC- Re-Engineering	2,411	2,082	10	2,092
OST TPMC- Risk Management	615	625	6	631
<b>Business Practices</b>	<b>3,026</b>	<b>2,707</b>	<b>16</b>	<b>2,723</b>
<b>Records Management</b>				
OST CIO -Trust Records	17,026	15,018	-1,475	13,543
<b>Records Management</b>	<b>17,026</b>	<b>15,018</b>	<b>-1,475</b>	<b>13,543</b>
<b>Total Administrative Services</b>	<b>187,240</b>	<b>188,478</b>	<b>-45,079</b>	<b>143,399</b>
<b>Unified Budget</b>	<b>484,164</b>	<b>508,681</b>	<b>-30,117</b>	<b>478,564</b>

Numbers may not add due to rounding.

<b>Unified Trust Summary</b>	<b>2009 Enacted</b>	<b>2010 Enacted</b>	<b>Total Changes</b>	<b>2011 PB</b>
BIA - OIP Programs	302,516	319,697	-2,348	317,349
Land Consolidation	0	3,000	-2,000	1,000
OST Federal Trust Programs	181,648	185,984	-25,769	160,215
<b>TOTAL</b>	<b>484,164</b>	<b>508,681</b>	<b>-30,117</b>	<b>478,564</b>

## Tribal Priority Allocation

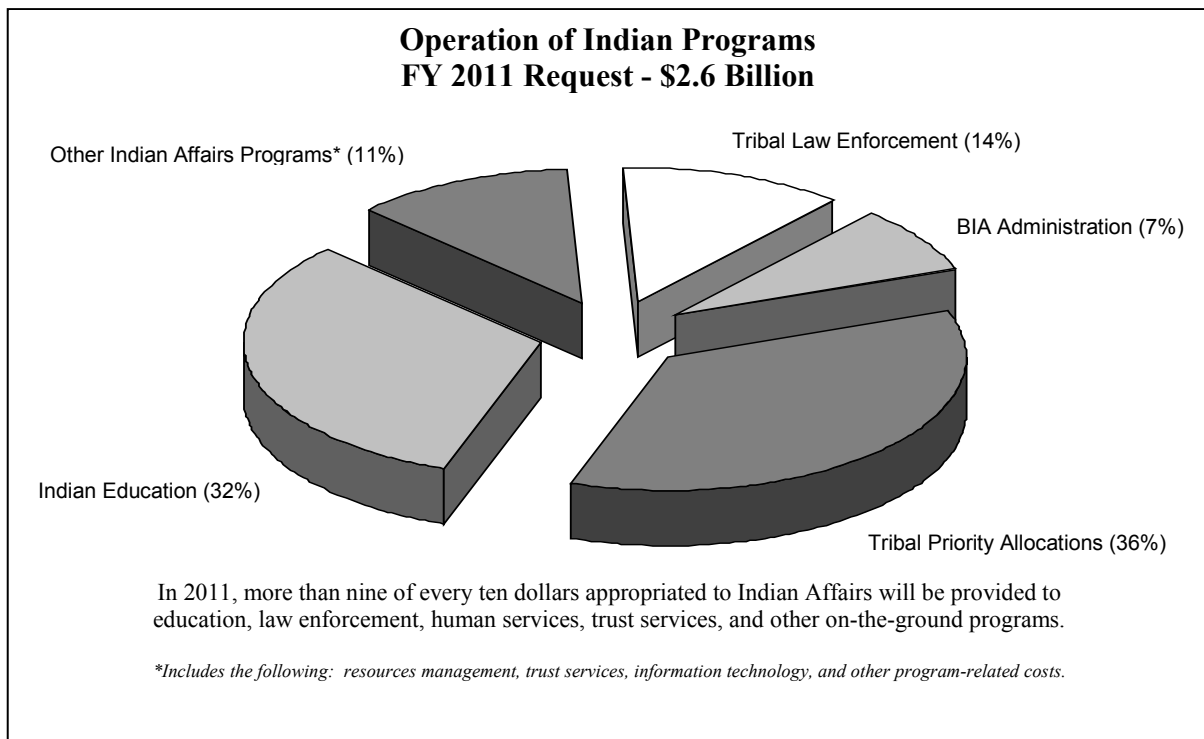
**Evaluation of Tribal Priority Allocation Distribution:** Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, adult vocational training, child welfare, natural resources management, and contract support. TPA gives Tribes the opportunity to further Indian self-determination by establishing their own priorities and moving Federal funds among programs. The table below details the program increases and decreases to TPA in the FY 2011 budget.

<b>ACTIVITIES</b> Subactivities Program Elements	FY 2009 Enacted	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request
<b>INCREASES:</b>					
Contract Support	147,294	166,000	2,000	19,526	187,526
Indian Self-Determination Fund	0	2,000	-2,000	2,000	2,000
Small & Needy Tribes	0	0	0	2,950	2,950
Social Services	33,538	33,766	97	2,000	35,863
Natural Resources	4,454	4,641	-100	1,200	5,741
Real Estate Services	33,828	34,518	-225	1,000	35,293
Minerals & Mining	3,174	3,265	-5	500	3,760
TPA Program Increases	222,288	244,190	-233	29,176	273,133
TPA Program Decreases				0	
Other TPA Programs	563,818	585,146	-994	0	584,152
<b>TOTAL, Tribal Priority Allocations</b>	<b>786,106</b>	<b>829,336</b>	<b>-1,227</b>	<b>29,176</b>	<b>857,285</b>
			change from 10 enacted		3.4%

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 and ensuring transparency in the Federal government. In FY 2011, administrative costs account for only 7 percent of requested funding. Indian Affairs administrative support functions include support to the Office of the Assistant Secretary, Chief Financial Officer functions, and performance planning and analysis. In 2011, more than nine of every ten dollars will be provided to education, law enforcement, human services, trust services, and other programs.



**Summary Table**  
Indian Affairs

Source		FY 2010 Enacted	FY 2011 Request	(+/-) From FY 2010
<b>Direct Appropriations</b>				
Operation of Indian Programs	\$(000's)	2,335,965	2,394,640	58,675
	FTE	5,792	6,080	288
Construction	\$(000's)	225,000	115,723	-109,277
	FTE	401	118	-283
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	47,380	46,480	-900
	FTE	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	8,215	8,158	-57
	FTE	0	0	0
Indian Land Consolidation Program	\$(000's)	3,000	1,000	-2,000
	FTE	12	5	-7
<b>Subtotal, Direct Appropriations</b>		\$(000's)	<b>2,619,560</b>	<b>2,566,001</b>
		FTE	<b>6,205</b>	<b>6,203</b>
<b>Permanent Appropriations:</b>				
Miscellaneous Permanent Appropriations	\$(000's)	112,674	114,377	1,703
	FTE	328	328	0
Quarters Operation and Maintenance	\$(000's)	5,643	5,617	-26
	FTE	53	53	0
Trust Land Consolidation Fund	\$(000's)	2,000,000	0	-2,000,000
	FTE	12	19	7
Indian Education Scholarship Holding Fund	\$(000's)	5,000	20,000	15,000
White Earth Settlement Fund	\$(000's)	2,000	2,000	0
Gifts and Donations Account	\$(000's)	60	60	0
Indian Guaranteed Loan Program Account (upward subsidy re-estimate)	\$(000's)	17,791	0	-17,791
Indian Direct Loan Program Account (upward subsidy re-estimate)	\$(000's)	691	0	-691
Revolving Fund for Loans, Liquidating Account	\$(000's)	-900	-900	0
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000's)	-250	-250	0
<b>Subtotal, Permanent Appropriations</b>		\$(000's)	<b>2,142,709</b>	<b>140,904</b>
		FTE	<b>393</b>	<b>400</b>
<b>Total Budget Authority</b>		\$(000's)	<b>4,762,269</b>	<b>2,706,905</b>
			<b>-2,055,364</b>	
<i>Direct Appropriation FTEs</i>	FTE	6,205	6,203	-2
<i>Permanent Appropriation FTEs</i>	FTE	393	400	7
<i>Other FTEs (Reimbursable &amp; Allocations)</i>	FTE	1,778	1,740	-38
<i>ARRA FTEs</i>	FTE	75	0	-75
<b>Total Adjusted FTE</b>	FTE	<b>8,451</b>	<b>8,343</b>	<b>-108</b>

**INDIAN AFFAIRS**  
**FY 2011 BUDGET REQUEST**  
*(dollars in thousands)*

PROGRAM ACTIVITY SUMMARY	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request
<b>OPERATION OF INDIAN PROGRAMS</b>						
Tribal Government	402,531		429,778	25,881	25,378	481,037
Human Services	137,448	20,000	136,996	-227	2,000	138,769
Trust - Natural Resources Management	147,710		175,618	-19,181	1,900	158,337
Trust - Real Estate Services	150,087		152,493	-625	-1,114	150,754
Public Safety and Justice	270,785		328,855	12,720	20,000	361,575
Community and Economic Development	43,589	156,000	44,910	-7,997	1,500	38,413
Executive Direction and Administrative Services	260,327		267,915	-7,155	500	261,260
<b>BUREAU OF INDIAN AFFAIRS</b>	<b>1,412,477</b>	<b>176,000</b>	<b>1,536,565</b>	<b>3,416</b>	<b>50,164</b>	<b>1,590,145</b>
<b>BUREAU OF INDIAN EDUCATION</b>	<b>716,153</b>		<b>799,400</b>	<b>49,295</b>	<b>-44,200</b>	<b>804,495</b>
<b>TOTAL, OIP</b>	<b>2,128,630</b>	<b>176,000</b>	<b>2,335,965</b>	<b>52,711</b>	<b>5,964</b>	<b>2,394,640</b>
<b>CONSTRUCTION</b>						
Education Construction	128,837	292,311	112,994	-51,212	-8,928	52,854
Public Safety and Justice Construction	39,399	7,689	64,407	-6,530	-46,500	11,377
Resources Management Construction	40,306		38,385	-56	3,830	42,159
Other Program Construction	9,146	14,000	9,214	119		9,333
<b>TOTAL, CONSTRUCTION</b>	<b>217,688</b>	<b>314,000</b>	<b>225,000</b>	<b>-57,679</b>	<b>-51,598</b>	<b>115,723</b>
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>21,627</b>		<b>47,380</b>		<b>-900</b>	<b>46,480</b>
<b>INDIAN GUARANTEED LOAN PROGRAM</b>	<b>8,186</b>	<b>10,000</b>	<b>8,215</b>	<b>-57</b>		<b>8,158</b>
<b>INDIAN LAND CONSOLIDATION PROGRAM*</b>			<b>3,000</b>		<b>-2,000</b>	<b>1,000</b>
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,376,131</b>	<b>500,000</b>	<b>2,619,560</b>	<b>-5,025</b>	<b>-48,534</b>	<b>2,566,001</b>

BUDGET DISTRIBUTION SUMMARY	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request
Tribal Priority Allocations	786,106	170,000	829,336	-1,227	29,176	857,285
Other Programs/Projects	1,180,125	6,000	1,330,615	53,887	-17,741	1,366,761
Central	119,523		131,426	953	-6,471	125,908
Regional	42,876		44,588	-902	1,000	44,686
Construction	217,688	314,000	225,000	-57,679	-51,598	115,723
Settlements/Miscellaneous Payments	21,627		47,380		-900	46,480
Loans	8,186	10,000	8,215	-57		8,158
Indian Land Consolidation Program*			3,000		-2,000	1,000
<b>Total:</b>	<b>2,376,131</b>	<b>500,000</b>	<b>2,619,560</b>	<b>-5,025</b>	<b>-48,534</b>	<b>2,566,001</b>

\* Included in Office of the Special Trustee Budget for FY 2009

**INDIAN AFFAIRS**  
**FY 2011 BUDGET REQUEST**  
(dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
<b>OPERATION OF INDIAN PROGRAMS</b>											
<b>BUREAU OF INDIAN AFFAIRS</b>											
<b>TRIBAL GOVERNMENT</b>											
Aid to Tribal Government (TPA)	33,596		33,195	-1,333		31,862	31,862				
Consolidated Tribal Gov't Program (TPA)	68,933		71,659	-121		71,538	71,538				
Self Governance Compacts (TPA)	144,397		147,762	871		148,633	148,633				
Contract Support (TPA)	147,294		166,000	2,000	19,526	187,526	187,526				
Indian Self-Determination Fund (TPA)			2,000	-2,000	2,000	2,000	2,000				
New Tribes (TPA)	311		311			311	311				
Small & Needy Tribes					2,950	2,950	2,950				
Road Maintenance (TPA)				26,413		26,413	26,413				
<b>Tribal Government Program Oversight</b>	<b>8,000</b>		<b>8,851</b>	<b>51</b>	<b>902</b>	<b>9,804</b>		<b>3,773</b>	<b>6,031</b>		
Central Oversight	4,100		3,890	-19	-98	3,773		3,773			
[Management Efficiencies - Conference Savings]					[-98]						
Regional Oversight	3,900		4,961	70	1,000	6,031			6,031		
<b>Total, Tribal Government</b>	<b>402,531</b>		<b>429,778</b>	<b>25,881</b>	<b>25,378</b>	<b>481,037</b>	<b>471,233</b>	<b>3,773</b>	<b>6,031</b>		
<b>HUMAN SERVICES</b>											
Social Services (TPA)	33,538		33,766	97	2,000	35,863	35,863				
Welfare Assistance (TPA)	74,915		74,915	-4		74,911	74,911				
Indian Child Welfare Act (TPA)	10,798		11,143	-104		11,039	11,039				
Housing Improvement Program (TPA)	13,614	20,000	12,620	-1		12,619	12,619				
Human Services Tribal Design (TPA)	444		455	-26		429	429				
<b>Human Services Program Oversight</b>	<b>4,139</b>		<b>4,097</b>	<b>-189</b>		<b>3,908</b>		<b>2,092</b>	<b>1,816</b>		
Central Oversight	3,296		2,108	-16		2,092		2,092			
Regional Oversight	843		1,989	-173		1,816			1,816		
<b>Total, Human Services</b>	<b>137,448</b>	<b>20,000</b>	<b>136,996</b>	<b>-227</b>	<b>2,000</b>	<b>138,769</b>	<b>134,861</b>	<b>2,092</b>	<b>1,816</b>		
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>											
Natural Resources (UTB) (TPA)	4,454		4,641	-100	1,200	5,741	5,741				5,741
[Former Bennett Freeze]					[+1,200]						
Irrigation Operations and Maintenance	11,922		11,970	-47		11,923			11,923		
Rights Protection Implementation	18,250		30,451	-2,000		28,451			28,451		
Tribal Management/Development Program	5,679		5,636	1,998		7,634			7,634		
Endangered Species (UTB)	1,234		1,249			1,249			1,249		1,249
Climate Change					200	200			200		
Natural Resources IT	2,130		2,130	-21		2,109			2,109		2,109
Integrated Resource Info Program (UTB)	2,130		2,130	-21		2,109			2,109		2,109
<b>Agriculture &amp; Range (UTB)</b>	<b>24,363</b>		<b>28,912</b>	<b>-18</b>		<b>28,894</b>	<b>25,878</b>		<b>3,016</b>		<b>28,894</b>
Agriculture Program (UTB) (TPA)	23,342		25,888	-10		25,878	25,878				25,878
Invasive Species/Noxious Weed Eradication (UTB)	1,021		3,024	-8		3,016			3,016		3,016
<b>Forestry (UTB)</b>	<b>43,203</b>		<b>43,854</b>	<b>-156</b>		<b>43,698</b>	<b>25,946</b>		<b>17,752</b>		<b>43,698</b>
Forestry Program (UTB) (TPA)	25,574		26,081	-135		25,946	25,946				25,946
Forestry Projects (UTB)	17,629		17,773	-21		17,752			17,752		17,752
<b>Water Resources (partial UTB)</b>	<b>10,018</b>		<b>10,084</b>	<b>-131</b>	<b>500</b>	<b>10,453</b>	<b>4,331</b>		<b>6,122</b>		<b>4,331</b>
Water Resources Program (UTB) (TPA)	4,215		4,260	71		4,331	4,331				4,331
Water Mgmt., Planning & PreDevelopment	5,803		5,624	-2	500	6,122			6,122		
Ft. Peck Water System			200	-200							
<b>Fish, Wildlife and Parks (UTB)</b>	<b>7,429</b>		<b>11,410</b>	<b>-70</b>		<b>11,340</b>	<b>4,888</b>		<b>6,452</b>		<b>11,340</b>
Wildlife & Parks Program (UTB) (TPA)	4,980		4,958	-70		4,888	4,888				4,888
Fish, Wildlife & Parks Projects (UTB)	2,449		6,452			6,452			6,452		6,452
<b>Minerals and Mining (UTB)</b>	<b>12,474</b>		<b>18,622</b>	<b>-18,622</b>							
Minerals & Mining Program (UTB) (TPA)	3,174		3,265	-3,265							
Minerals & Mining Projects (UTB)	6,933		12,972	-12,972							
Minerals & Mining Central Oversight (UTB)	1,492		1,522	-1,522							
Minerals & Mining Regional Oversight (UTB)	875		863	-863							
<b>Resource Management Program Oversight (UTB)</b>	<b>6,554</b>		<b>6,659</b>	<b>-14</b>		<b>6,645</b>		<b>2,247</b>	<b>4,398</b>		<b>6,645</b>
Central Oversight (UTB)	2,222		2,250	-3		2,247		2,247			2,247
Regional Oversight (UTB)	4,332		4,409	-11		4,398			4,398		4,398
<b>Total, Trust-Natural Resources Management</b>	<b>147,710</b>		<b>175,618</b>	<b>-19,181</b>	<b>1,900</b>	<b>158,337</b>	<b>66,784</b>	<b>2,247</b>	<b>4,398</b>	<b>84,908</b>	<b>104,007</b>
<b>TRUST - REAL ESTATE SERVICES</b>											
Trust Services (UTB) (TPA)	11,082		9,672	-20		9,652	9,652				9,652
Navajo-Hopi Settlement Program	1,203		1,230	-4		1,226			1,226		
Probate (UTB) (TPA)	12,952		13,121	-38		13,083	13,083				13,083
Probate Backlog (UTB)	7,382		7,452		-7,452						
Land Title and Records Offices (UTB)	14,747		14,556	-31		14,525			14,525		14,525
<b>Real Estate Services (UTB)</b>	<b>48,140</b>		<b>48,398</b>	<b>-253</b>	<b>1,659</b>	<b>49,804</b>	<b>35,293</b>		<b>14,511</b>		<b>49,804</b>
RES Program (UTB) (TPA)	33,828		34,518	-225	1,000	35,293	35,293				35,293
RES Projects (UTB)	14,312		13,880	-28	659	14,511			14,511		14,511
Land Records Improvement (UTB)	15,659		15,454	-183		15,271		13,249	2,022		15,271
LRI - Central (UTB)	13,648		13,432	-183		13,249		13,249			13,249
LRI - Regional (UTB)	2,011		2,022			2,022			2,022		2,022
<b>Environmental Quality (UTB)</b>	<b>11,601</b>		<b>14,714</b>	<b>-18</b>	<b>2,000</b>	<b>16,696</b>	<b>2,678</b>		<b>14,018</b>		<b>16,696</b>
EQ Program (UTB) (TPA)	2,647		2,690	-12		2,678	2,678				2,678
EQ Projects (UTB)	8,954		12,024	-6	2,000	14,018			14,018		14,018
[Environmental Audits & EMS]					[+2,000]						
<b>Alaskan Native Programs</b>	<b>1,022</b>		<b>1,033</b>			<b>1,033</b>	<b>1,033</b>				
Alaskan Native Programs (TPA)	1,022		1,033			1,033	1,033				



**INDIAN AFFAIRS**  
**FY 2011 BUDGET REQUEST**  
(dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
Rights Protection	11,137		12,036	-11	1,000	13,025	2,067		176	10,782	
Rights Protection (TPA)	2,008		2,075	-8		2,067	2,067				
Water Rights Negotiations/Litigation	6,856		7,685	-4	1,000	8,681				8,681	
Litigation Support/Attny Fees	2,101		2,101			2,101				2,101	
Other Indian Rights Protection	172		175	1		176			176		
Trust - Real Estate Services Oversight (UTB)	15,162		14,827	-67	1,679	16,439		5,253	11,186		16,439
Central Oversight (UTB)	4,048		3,585	-11	1,679	5,253		5,253			5,253
Regional Oversight (UTB)	11,114		11,242	-56		11,186			11,186		11,186
<b>Total, Trust-Real Estate Services</b>	<b>150,087</b>		<b>152,493</b>	<b>-625</b>	<b>-1,114</b>	<b>150,754</b>	<b>63,806</b>	<b>18,502</b>	<b>27,909</b>	<b>40,537</b>	<b>135,470</b>
<b>PUBLIC SAFETY AND JUSTICE</b>											
Law Enforcement	255,077		303,152	12,636	20,000	335,788		10,497		325,291	
Criminal Investigations and Police Services	163,148		185,053	319		185,372				185,372	
Detention/Corrections	64,648		75,433	-105		75,328				75,328	
Inspections/Internal Affairs	3,187		3,212	-12		3,200				3,200	
Law Enforcement Special Initiatives [RSA to DOJ for FBI Agents]	15,022		18,051	-277	19,000	36,774				36,774	
Indian Police Academy	4,089		5,162	-19		5,143				5,143	
Tribal Justice Support	1,462		5,697	-2		5,695				5,695	
Law Enforcement Program Management	3,521		10,544	-47		10,497		10,497			
Facilities Operations & Maintenance				12,779	1,000	13,779				13,779	
Tribal Courts (TPA)	14,508		24,704	-23		24,681	24,681				
Fire Protection (TPA)	1,200		999	107		1,106	1,106				
<b>Total, Public Safety and Justice</b>	<b>270,785</b>		<b>328,855</b>	<b>12,720</b>	<b>20,000</b>	<b>361,575</b>	<b>25,787</b>	<b>10,497</b>		<b>325,291</b>	
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>											
Job Placement and Training (TPA)	11,864		11,654	-87		11,567	11,567				
Economic Development (TPA)	3,493		2,241	127		2,368	2,368				
Road Maintenance (TPA)	26,046	150,000	26,490	-26,490							
Community Development	400	6,000	1,400			1,400				1,400	
Minerals and Mining (UTB)				18,498	1,500	19,998					
Minerals & Mining Program (UTB) (TPA)				3,260	500	3,760	3,760				3,760
Minerals & Mining Projects (UTB)				12,896	1,000	13,896				13,896	13,896
Minerals & Mining Oversight (UTB)				2,342		2,342		2,342			2,342
Community Development Oversight	1,786		3,125	-45		3,080		3,080			
Central Oversight	958		3,125	-45		3,080		3,080			
Regional Oversight	828										
<b>Total, Community and Economic Development</b>	<b>43,589</b>	<b>156,000</b>	<b>44,910</b>	<b>-7,997</b>	<b>1,500</b>	<b>38,413</b>	<b>17,695</b>	<b>5,422</b>		<b>15,296</b>	<b>19,998</b>
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>											
Assistant Secretary Support	10,874		12,297	-1,580	500	11,217		11,217			
Executive Direction	18,982		20,788	-912		19,876	14,257	2,068	3,551		
Executive Direction (TPA)	13,747		14,043	214		14,257	14,257				
Executive Direction (Central)	2,019		3,394	-1,326		2,068		2,068			
Executive Direction (Regional)	3,216		3,351	200		3,551			3,551		
Administrative Services	49,902		50,789	2,903		53,692	13,672	40,020			
Administrative Services (TPA)	13,398		13,715	-43		13,672	13,672				
Administrative Services (Central)	36,504		37,074	2,946		40,020		40,020			
[Acquisitions & Property Mgmt]					[+450]						
[Management Efficiencies - Reduce print costs]					[-100]						
[Management Efficiencies - Competitive Sourcing]					[-350]						
Safety and Risk Management	838		1,858	-41		1,817		836	981		
Central Safety & Risk Management			838	-2		836		836			
Regional Safety Management	838		1,020	-39		981			981		
Information Resources Technology (UTB)	59,735		59,766	-1,892		57,874				57,874	57,874
Human Capital Management	31,050		31,454	563		32,017		11,314		20,703	
Human Resources	10,531		10,751	563		11,314		11,314			
Labor-Related Payments and Training	20,519		20,703			20,703				20,703	
Facilities Management	25,433		24,809	-6,367		18,442				18,442	
Facilities Management	4,885		3,956	-9		3,947				3,947	
Operations and Maintenance	20,548		20,853	-6,358		14,495				14,495	
Intra-Governmental Payments	26,633		28,137	172		28,309				28,309	
Rentals [GSA/Direct]	36,880		38,017	-1		38,016				38,016	
<b>Total, Executive Direction &amp; Administrative Svcs</b>	<b>260,327</b>		<b>267,915</b>	<b>-7,155</b>	<b>500</b>	<b>261,260</b>	<b>27,929</b>	<b>65,455</b>	<b>4,532</b>	<b>163,344</b>	<b>57,874</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,412,477</b>	<b>176,000</b>	<b>1,536,565</b>	<b>3,416</b>	<b>50,164</b>	<b>1,590,145</b>	<b>808,095</b>	<b>107,988</b>	<b>44,686</b>	<b>629,376</b>	<b>317,349</b>
<b>BUREAU OF INDIAN EDUCATION</b>											
Elementary and Secondary (forward funded)	499,470		518,702	-612	6,900	524,990				524,990	
ISEP Formula Funds	375,000		391,699	-557		391,142				391,142	
ISEP Program Adjustments	3,266		3,338		3,900	7,238				7,238	
Education Program Enhancements	12,108		12,110	-43		12,067				12,067	
Student Transportation	50,500		52,808	-10		52,798				52,798	
Early Childhood Development (FACE)	15,223		15,374	-2		15,372				15,372	
Tribal Grant Support Costs	43,373		43,373		3,000	46,373				46,373	
Elementary/Secondary Programs	75,126		77,379	50,444		127,823	13,434			114,389	
Facilities Operations	56,972		59,410	-147		59,263				59,263	
Facilities Maintenance				50,746		50,746				50,746	
Residential Education Placement Program	3,737		3,760			3,760				3,760	
Juvenile Detention Education	620		620			620				620	
Johnson-O'Malley Assistance Grants (TPA)	13,797		13,589	-155		13,434	13,434				

**INDIAN AFFAIRS**  
**FY 2011 BUDGET REQUEST**  
(dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	Internal Transfers & DOI-wide Changes	Program Changes	FY 2011 President's Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
Post Secondary Programs (forward funded)			50,000	14,321		64,321				64,321	
Tribal Colleges and Universities (forward funded)			50,000	14,321		64,321				64,321	
Post Secondary Programs	115,272		126,791	-14,522	-50,000	62,269	35,756			26,513	
Haskell and SIPI	16,852		17,764	-84		17,680				17,680	
Tribal Colleges and Universities	59,321		64,321	-14,321	-50,000						
Tribal Colleges and Universities Supplements (TPA)	1,272		1,288			1,288	1,288				
Tribal Technical Colleges	6,000		6,669			6,669				6,669	
Scholarships and Adult Education (TPA)	29,663		34,585	-117		34,468	34,468				
Special Higher Education Scholarships	2,164		2,164			2,164				2,164	
Education Management	26,285		26,528	-336	-1,100	25,092		17,920		7,172	
Education Program Management	18,928		19,164	-144	-1,100	17,920		17,920			
Education IT	7,357		7,364	-192		7,172				7,172	
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>716,153</b>		<b>799,400</b>	<b>49,295</b>	<b>-44,200</b>	<b>804,495</b>	<b>49,190</b>	<b>17,920</b>		<b>737,385</b>	
<b>TOTAL, OIP</b>	<b>2,128,630</b>	<b>176,000</b>	<b>2,335,965</b>	<b>52,711</b>	<b>5,964</b>	<b>2,394,640</b>	<b>857,285</b>	<b>125,908</b>	<b>44,686</b>	<b>1,366,761</b>	<b>317,349</b>
<b>CONSTRUCTION</b>											
<b>EDUCATION CONSTRUCTION</b>											
Replacement School Construction	22,405	141,634	5,964	-209		5,755					
Replacement Facility Construction	17,013		17,013		-8,928	8,085					
Employee Housing Repair	4,445		4,451	-4		4,447					
Facilities Improvement and Repair	84,974	150,677	85,566	-50,999		34,567					
<b>Total, Education Construction</b>	<b>128,837</b>	<b>292,311</b>	<b>112,994</b>	<b>-51,212</b>	<b>-8,928</b>	<b>52,854</b>					
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>											
Facilities Replacement/new construction	21,500		41,500		-41,500						
Employee Housing	3,500		8,500		-5,000	3,500					
Facilities Improvement and Repair	10,941	7,689	10,947	-6,524		4,423					
Fire Safety Coordination	179		181	-6		175					
Fire Protection	3,279		3,279			3,279					
<b>Total, Public Safety and Justice Construction</b>	<b>39,399</b>	<b>7,689</b>	<b>64,407</b>	<b>-6,530</b>	<b>-46,500</b>	<b>11,377</b>					
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>											
Irrigation Project Construction:	15,421		13,435	-2		13,433					
Navajo Indian Irrig. Project	12,421		12,435	-2		12,433					
Irrigation Projects-Rehabilitation	1,000		1,000			1,000					
Uranium Contamination Mitigation-Navajo & Hopi	2,000										
Engineering and Supervision	2,106		2,125	-32		2,093					
Survey and Design	292		292			292					
Federal Power Compliance [FERC]	655		658	-2		656					
Dam Projects:	21,832		21,875	-20	3,830	25,685					
Safety of Dams	19,918		19,950	-16	3,830	23,764					
Dam Maintenance	1,914		1,925	-4		1,921					
<b>Total, Resources Management Construction</b>	<b>40,306</b>		<b>38,385</b>	<b>-56</b>	<b>3,830</b>	<b>42,159</b>					
<b>OTHER PROGRAM CONSTRUCTION</b>											
Telecommunications Improvement & Repair	881		883	-20		863					
Facilities/Quarters Improvement and Repair	1,179	14,000	1,181	-1		1,180					
Construction Program Management	7,086		7,150	140		7,290					
[Ft. Peck Water System]				[200]							
<b>Total, Other Program Construction</b>	<b>9,146</b>	<b>14,000</b>	<b>9,214</b>	<b>119</b>		<b>9,333</b>					
<b>TOTAL, CONSTRUCTION</b>	<b>217,688</b>	<b>314,000</b>	<b>225,000</b>	<b>-57,679</b>	<b>-51,598</b>	<b>115,723</b>					
<b>INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS</b>											
Land Settlements:											
White Earth Land Settlement Act (Adm.)	625		625			625					
Hoopa-Yurok Settlement	250		250			250					
Water Settlements:											
Pyramid Lake Water Rights Settlement	142		142			142					
Nez Perce/Snake River	15,210		15,463			15,463					
Navajo Water Resources Development Trust Fund			6,000			6,000					
Duck Valley Water Rights Settlement			12,000			12,000					
Miscellaneous Payments:											
Puget Sound Regional Shellfish Settlement	3,000		5,000		1,500	6,500					
Pueblo of Isleta Settlement	2,400		2,400		-2,400						
Soboba Band of Luiseno Indians Settlement			5,500			5,500					
<b>TOTAL, SETTLEMENTS/MISC. PAYMENTS</b>	<b>21,627</b>		<b>47,380</b>		<b>-900</b>	<b>46,480</b>					
<b>INDIAN GUARANTEED LOAN PROGRAM</b>											
Subsidies	6,586	10,000	6,586			6,586					
Program Management	1,600		1,629	-57		1,572					
<b>TOTAL, INDIAN GUARANTEED LOAN PROGRAM</b>	<b>8,186</b>	<b>10,000</b>	<b>8,215</b>	<b>-57</b>		<b>8,158</b>					
<b>INDIAN LAND CONSOLIDATION PROGRAM*</b>			3,000		-2,000	1,000					1,000
<b>TOTAL, DIRECT APPROPRIATED FUNDS</b>	<b>2,376,131</b>	<b>500,000</b>	<b>2,619,560</b>	<b>-5,025</b>	<b>-48,534</b>	<b>2,566,001</b>	<b>857,285</b>	<b>125,908</b>	<b>44,686</b>	<b>1,366,761</b>	<b>318,349</b>

\* Included in Office of the Special Trustee Budget for FY 2009

## GOAL PERFORMANCE TABLE - INDEX

PPP #	Measure	#
	<b>OPERATION OF INDIAN PROGRAM</b>	
	<b>Tribal Government</b>	
1559	Roads Maintenance: Percent of miles of road in acceptable condition based on the Service Level Index.	22
1560	Roads Maintenance: Percent of bridges in acceptable condition based on the Service Level Index.	22
1832	Roads Maintenance: Cost per mile of BIA owned roads maintained in acceptable condition.	22
	<b>Human Services</b>	
1739	Human Services: Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427.	23
1811	Human Services: Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (I).	23
1831	Human Services: Percent of Indian Child Welfare Act notices processed within 15 days of receipt.	23
1830	Housing: Percent of funding going to actual construction or repair of housing.	23
1874	Housing: Percent of construction schedules met within the established project timeframe.	24
	<b>Trust - Natural Resources Management</b>	
1551	Agriculture: Percent of total acres of agricultural and grazing land that have resource management plans completed.	9
1757	Natural Resources: Percent of tribes that have completed resource management plans.	9
1776	Wildlife, Fish and Parks: Number of habitat acres in the Midwest Region that have been restored/enhanced within the reporting year.	10
1777	Wildlife, Fish and Parks: Percent of tribes in the Midwest Region that have restored/enhanced habitat acres by the end of the reporting year.	10
1824	Wildlife, Fish and Parks: Average cost per hatchery fish produced.	10
1550	Forestry: Percent of total annual allowable harvest offered for sale.	8
1759	Forestry: Percentage of forested reservations covered by forest management plans.	8
1794	Forestry: Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions.	8
1795	Forestry: Percentage of annual allowable cut harvested.	8
1825	Forestry: Administrative cost per thousand board feet of commercial timber under management.	8
1796	Irrigation: Percent of irrigation projects with identified non-compliance issues for which corrective action plans have been established.	12
1797	Irrigation: Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations.	12
1798	Irrigation: Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually.	12
1826	Irrigation: Percentage of maintenance projects that are completed within established timeframes.	13
	<b>Trust - Real Estate Services</b>	
1553	Probate: Percent of estates closed.	11
1552	Real Estate Services: Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased acres base.	14
1756	Trust-Real Estate: Percent of eligible trust land acres that are under lease for agricultural use.	14
1758	Rights Protection (Water): Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases.	14
1809	Rights Protection (Water): Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules.	15
1800	Land Title and Records: Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year.	15
462	Environmental Quality: Percent of collections in DOI inventory in good condition.	3
1495	Environmental Quality: Percent of archaeological sites on DOI inventory in good condition.	3
1496	Environmental Quality: Percent of historic structures on DOI inventory in good condition.	3
	<b>Public Safety and Justice</b>	
457	Law Enforcement: PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services.	4
1566	Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction.	4
1570	Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses.	4
1677	Percent change in PART II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction.	5
1678	Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	5
1735	Facilities: Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index.	5
1804	Percentage of BIA field agency law enforcement programs that participate in community policing.	5
1805	Percentage of reported cases during the year that are closed by the end of the reporting year.	6
1854	Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing.	6

## GOAL PERFORMANCE TABLE - INDEX

PPP #	Measure	#
576	Tribal Courts: Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews.	6
1806	Tribal Courts: Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans.	6
1983	Tribal Courts: Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements.	6
	<b>Community and Economic Development</b>	
1815	Job Placement and Training: Percentage of participants (youths) that attain improved literacy skills.	25
1816	Job Placement and Training: Percentage of participants (youths) that attain improved numeracy skills.	25
1817	Job Placement nad Training: Percent of participants that record a positive exit from the Jobs Placement and Training Program.	26
1833	Job Placement and Training: Cost per individual receiving job placement services.	26
1834	Job Placement and Training: Cost per job achieved.	26
2024	Job Placement and Training: Total earnings gain of participants that obtained unsubsidized employment from the Job Placement and Training Program.	26
	<b>Executive Direction and Administrative Services</b>	
1574	Readiness and Physical Security: Increase the percentage of facilities meeting the minimum Departmental physical security guideline.	7
1577	Readiness and Physical Security: Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index.	7
1579	Readiness and Physical Security: Percent of identified physical security vulnerabilities mitigated at DOI facilities.	7
	<b>Bureau of Indian Education</b>	
318	Elementary/Secondary: Percent of teachers who are highly qualified in select subject areas.	17
1556	Percent of BIE funded schools achieving Adequate Yearly Progress.	18
1557	Percent of BIE schools not making AYP that improved in reading.	18
1558	Percent of BIE schools not making AYP that improved in math.	18
1738	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8	19
1819	Percent of students proficient in reading at BIE funded schools.	19
1820	Percent of 3rd grade students in Bureau funded schools who were tested at the end of the school year and were found to be reading independently.	19
1821	Percent of students proficient in math at BIE funded schools.	20
1823	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12.	20
2004	Average cost per school receiving math enhancement funds that made progress in math.	20
2005	Average cost per school receiving reading enhancement funds that made progress in reading.	20
1822	Post Secondary Education: Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities.	21
1836	Post Secondary Education: Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions.	21
	<b>CONSTRUCTION</b>	
	<b>Education Construction</b>	
1715	Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index.	16
1775	Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair.	16
1807	Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year).	16
1894	Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project.	17
1895	Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair).	17
	<b>Resources Management Construction</b>	
1801	Safety of Dams: Percentage of dams that are rated in fair or better condition as measured by the FCI.	13
1802	Safety of Dams: Annual percentage improvement in the mean Dam Facility Reliability Rating.	13
1827	Safety of Dams: Percent of final construction contracts completed during the reporting year where amounts are within 17% of the initial contract award amount.	13
	<b>INDIAN GUARANTEED LOAN PROGRAM ACCOUNT</b>	
1812	Maintain loss rates on DOI guaranteed loans of less than 4%.	25
1814	Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year.	25
	<b>INDIAN LAND CONSOLIDATION</b>	
1555	Land Acquisitions: Number of fractionated acres acquired.	11

## FY2011 Goal Performance Table

(costs in thousands unless otherwise noted)

<b>Measure Type Codes:</b> SP = Strategic Plan measures      PART = PART Measure      PART (EFF) = Part Efficiency Measure <b>Target Codes:</b> NA = Long-term targets are inappropriate to determine at this time      APR = Annual Performance Report. Cost in the APR do not match the FY2011 Budget TBD = Targets have not yet been developed      Justification as categories in the APR submission are not included in this table (i.e., UNK = Prior year data unavailable      Program Indirect Costs and General and Administrative Overhead). <b>Type Codes:</b> C = Cumulative Measure      A = Annual Measure Comment Codes: Ω = Measure contained in a higher level measure      £ = Referenced Measure      Φ = No budget appropriated but has associated cost													
PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012		
Cultural and Natural Heritage	462	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). SP	A	34%	50%	53%	62%	56%	62%	62%	0%	62%	
		Numerator:		59	87	99	115	104	115	115	0	115	
		Denominator:		173	173	186	186	186	186	186	0	186	
		<b>Total Actual/Projected Cost</b>			\$2,900	\$300*		\$300*	\$300*	\$300*	\$0		
		<b>Total IA Direct Cost</b>			\$2,900	\$300*		\$300*	\$300*	\$300*	\$0		
		<b>Actual/Projected Cost per collection in DOI inventory in good condition</b>			\$33	\$3		\$3	\$3	\$3	\$0		
		Comments:	(Φ) * FY 2008 - FY 2011 performance measure costs, beginning in FY 2008, were reallocated to more accurately reflect only those activities that directly support this measure. The position for the Museum Program manager is vacant and responsibilities are being handled as collateral duties. Once the Program manager position is filled, that position will manage the collection and collection condition assessments. Limited condition assessments began in the second quarter of FY 2009 and shall resume by the second quarter of 2010. As the number of condition assessments increases, there is still the potential not to meet the 2010 or 2011 targets for collections in good condition.										
		Δ Contributing Programs:											
		1495	Percent of archaeological sites on DOI inventory in good condition. SP	A	88%	90%	90%	90%	80%	80%	80%	0%	80%
		Numerator:		45	46	46	46	48	48	48	0	48	
	Denominator:		51	51	51	51	60	60	60	0	60		
	Comments:	(£) (Φ) Funding is not provided for archaeological assessments. In the budget, archeological sites are added to the DOI inventory when the condition assessments are conducted. Nine more sites were added to the DOI inventory in FY 2009, which brought the numerator to 48 and the denominator to 60. Any discovery in archeological sites will change the target in outgoing years.											
	Δ Contributing Programs:												
	1496	Percent of historic structures on DOI inventory in good condition. SP	C	Establish Baseline	0%	45%	45%	17%	14%	14%	0%	14%	
	Numerator:			0	63	63	19	19	19	0	19		
	Denominator:			115	140	140	111	136	136	0	136		
	<b>Total Actual/Projected Cost</b>			\$1,995	\$170*		\$170*	\$170*	\$170*	\$0			
	<b>Total IA Direct Cost</b>			\$1,995	\$170*		\$170*	\$170*	\$170*	\$0			
	<b>Actual/Projected Cost per historic structure in DOI inventory in good condition</b>			N/A	\$3		\$9	\$9	\$9	\$0			
	Comments:	(Φ) * FY 2008 - FY 2011 performance measure costs, beginning in FY 2008, were reallocated to more accurately reflect only those activities that directly support this measure. Several historic structures were disposed of, which reduces the actual count of historic structures to 111 (denominator). The previous numerator (63) was a projection of what was believed to be the number of structures in good condition - not a realistic indication of actual condition. The current numerator (19) is based on the condition index (CI), which is the measure by which to gauge what structures are or are not in good condition. Funds for additional condition assessments in FY 2009 and FY 2010 were not appropriated to complete historic assessments; therefore, the program does not expect to meet the 2010 Target. The 2010 Plan target numerator of 27 in the FY 2010 budget justifications was based upon funding assumptions that did not get incorporated into the final budget request and the FY2009 DOI APR. Therefore the 2010 and 2011 Plan numerator is adjusted to 19. Nov 2009: Inventories do fluctuate as Regions complete small scale inventories on their own initiative. As of Nov 24, 2009, the BIA has 1000 buildings and structures that are over 50 years old; currently, 136 of these have been determined to be historic. Of the 136 structures, nineteen are in good condition. FY 2009 plan number was revised to reflect the system of record.											
	Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Justice Services	457	Crime: PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services. <b>SP PART</b>	A	492	419	463	450	479	440	432	-8	432
		Numerator: (Violent crimes)		6050	5157	5,698	5640	6002	5510	5410	-100	5410
		Denominator: (Service Population in 100,000's)		12.30	12.30	12.30	12.53	12.53	12.53	12.53	0	12.53
		<b>Total Actual/Projected Cost</b>			\$9,208	\$8,687		\$20,559	\$24,433	\$27,064	\$2,630	
		<b>Total IA Direct Cost</b>			\$3,639	\$3,709		\$15,078	\$17,920	\$19,849	\$1,929	
		<b>Total 638 Contract &amp; Compact Cost</b>			\$5,569	\$4,978		\$5,481	\$6,513	\$7,215	\$701	
		<b>Actual/Projected Cost per PART I violent crime receiving law enforcement services</b>			\$1.8	\$1.5		\$3.4	\$4.4	\$5.0	\$0.6	
		Comments:	The performance improvement is reflective of the overall Safe Communities initiative. The initiative is entering its fourth year of implementation, and is now beginning to show a small reduction in violent crimes. The targeted improvement is not related to funding levels but rather due to filling positions funded with increases in FY 2007 and FY 2008 and the implementation of community policing programs. FY08 direct costs were revised based on receipt of the crime data. 638 costs changed due to a revision of the 638 mapping based on program input.									
		Δ Contributing Programs:										
	1566	Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction. <b>SP</b>	A	UNK	Baseline Established	5.20%	-5.00%	2.90%	-5.00%	-5.00%	0.00%	-5.00%
	Numerator:				1,140	-1,096	669	-1,187	-1,127	60	-1,071	
	Denominator:			21,928	21,928	21,928	23,068	23,737	22,550	-1,187	21,423	
	Comments:	(E) The FY 2007 baseline was established as a 22% reduction in Part I offenses. The performance improvement is reflective of the overall Safe Communities initiative. The initiative is entering its fourth year of implementation, and is now beginning to show a small reduction in violent crimes. The targeted improvement is not related to funding levels but rather due to filling positions funded with increases in FY 2007 and FY 2008 and the implementation of community policing programs. Note: The denominator of 23068 for FY 09 Actual is total Part I offenses that occurred in the Prior Year FY 08. The FY 10 denominator is determined by total Part I offenses that occurred in Prior Year 09: 6338 + 5901 + 5980 + 5518 = 23737. The numerator is made up of 22,550 minus 23737=-1187 for an overall target of a 5% reduction in Part I crime. This measure is calculated using the formula: (number of cases in the current year - number of cases in the prior year) / number of cases in the prior year. The numerator and denominator for out-years are based on the prior year actual performance. Therefore, projections for out-years are based on estimated data.										
	Δ Contributing Programs:											
1570	Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. <b>SP</b>	A	45%	37%	35%	47%	32%	47%	52%	5%	52%	
	Numerator:		99,683	136,903	177,426	196,015	171,601	236,316	259,948	23,632	259,948	
	Denominator:		221,735	367,963	502,800	417,054	533,489	502,800	502,800	0	502,800	
	<b>Total Actual/Projected Cost</b>			\$96,864	\$115,780		\$124,717	\$148,223	\$164,180	\$15,957		
	<b>Total IA Direct Cost</b>			\$31,981	\$41,146		\$45,360	\$53,909	\$59,713	\$5,804		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$64,883	\$74,634		\$79,357	\$94,314	\$104,467	\$10,153		
	<b>Actual/Projected Cost per incident/investigations closed</b>			\$0.7	\$0.7		\$0.7	\$0.6	\$0.6	\$0.0		
	Comments:	(Q) FY08 direct costs were revised based on receipt of the crime data. 638 costs changed due to a revision of the 638 mapping based on program input.										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1677	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>	A	UNK	Baseline Established	39%	40%*	6%	5%	5%	0%	5%	
	Numerator:				133,681	138,388	29,996	25,482	26,756	1,274	28,094	
	Denominator:			345,971	345,971	345,971	479,652	509,648	535,130	25,482	561,886	
	<b>Total Actual/Projected Cost</b>			\$145,300	\$180,631		\$192,534	\$228,821	\$253,455	\$24,634		
	<b>Total IA Direct Cost</b>			\$57,420	\$77,122		\$78,578	\$93,388	\$103,442	\$10,054		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$87,880	\$103,509		\$113,956	\$135,434	\$150,014	\$14,580		
	Comments:	This measure is calculated using the formula: (number of cases in the current year - number of cases in the prior year) / number of cases in the prior year. The numerator and denominator for out-years are based on the prior year actual performance. We are doing better at bringing down our Part II crime and this measure has been adjusted to a more realistic target that shows us making a much better improvement to the crime rate for misdemeanor crime. Note: The denominator of 479652 for FY 09 Actual is total Part II offenses that occurred in the Prior Year FY 08. The FY 10 denominator is determined by total Part II offenses that occurred in Prior Year FY 09: 134828 + 130233 + 122345 + 122242 = 509648. The numerator is made up of 535130 minus 509648 = 25482 for an overall target of a 5% increase in Part II crime. FY08 direct costs were revised based on receipt of the crime data. 638 costs changed due to a revision of the 638 mapping based on program input. *FY09 plan numerator as previously published was calculated in error; however the % indicated is correct and should read 1%.										
	Δ Contributing Programs:											
1678	Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. <b>SP</b>	A	UNK	Baseline Established	25%	-16%*	-45%*	-5%*	-5%	0%	-5%	
	Numerator:				16	6	-36	-2	-2	0	-2	
	Denominator:			64	64	64	80	44	42	-2	40	
	<b>Total Actual/Projected Cost</b>			\$26	\$30	\$71	\$84	\$93	\$99	\$9		
	<b>Total IA Direct Cost</b>			\$10	\$13		\$52	\$62	\$68	\$7		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$16	\$17		\$19	\$23	\$25	\$2		
	Comments:	The target for this measure has been adjusted to reflect improvement for this measure. We are expecting to reduce the amount of Natural Resource crime instead of it increasing so we have adjusted accordingly. Note: The denominator of 80 for FY 09 Actual is total Natural Resource offenses that occurred in the Prior Year FY 08. The FY 10 denominator is determined by total Natural Resource offenses in Prior Year FY 09: 18+10+7+9=44. The numerator is made up of 42 minus 44=-2 for an overall target of a 5% reduction in Natural Resource crime. This measure is calculated using the formula: (number of cases in the current year - number of cases in the prior year) / number of cases in the prior year. The numerator and denominator for out-years are based on the prior year actual performance. Therefore, projections for out-years are based on estimated data. FY07 direct costs were revised based on receipt of the crime data. FY08 638 costs changed due to a revision of the 638 mapping based on program input. *Items starred were calculated incorrectly as shown in the FY2009 DOI APR and are corrected in this document.										
	Δ Contributing Programs:											
1735	Detention: 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>	C	51%	64%	69%	73%	73%	80%	84%	4%	88%	
	Numerator (Total):		26	32	35	37	37	40	42	2	44	
	Denominator (Total):		51	50	51	51	51	50	50	0	50	
	<b>Total Actual/Projected Cost</b>			\$10,338	\$14,410		\$21,185	\$42,321	\$6,117	(\$36,204)		
	Non-ARRA Percentage							80%	80%	0%		
	Numerator (non-ARRA):		26	32	35	37	37	40	40	0	44	
	Denominator (non-ARRA):		51	50	51	51	51	50	50	0	50	
	<b>Total Actual/Projected Cost (non-ARRA)</b>			\$10,338	\$14,410		\$21,185	\$34,632	\$6,117	(\$28,515)		
	<b>Total IA Direct Cost</b>			\$9,095	\$12,691		\$19,106	\$31,233	\$5,517	(\$25,717)		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$1,243	\$1,719		\$2,079	\$3,399	\$600	(\$2,798)		
	ARRA Percentage							0%	100%	100%		
	Numerator (ARRA):							0	2	2		
Denominator (ARRA):							0	2	2			
<b>Total Actual/Projected Cost (ARRA)</b>							\$7,689	\$0	(\$7,689)			
	Comments:	(Q) FCI is affected by completed projects, not by funding or project start date. Projects are multi-year and funding impacts are generally realized in out years. 50 is the population of facilities.										
	Δ Contributing Programs:											
1804	Percentage of BIA field agency law enforcement programs that participate in community policing. <b>PART</b>	C	58%	65%	71%	77%	77%	80%	82%	2%	85%	
	Numerator:		110	125	136	148	148	153	156	3	162	
	Denominator:		191	191	191	191	191	191	191	0	191	
	Comments:	(E)										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Justice Services	1805	Percentage of reported cases during the year that are closed by the end of the reporting year. <b>PART</b>	A	43%	62%	81%	81%	87%	81%	87%	6%	90%
		Numerator:		200	498	1,169	1,169	1,091	1,169	1,257	88	1,300
		Denominator:		460	803	1,445	1,445	1,254	1,445	1,445	0	1,445
		Comments:	(E)									
		Δ Contributing Programs:										
Justice Services	1854	Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing. <b>PART</b>	A	36%	50%	59%	63%	18%	73%	73%	0%	73%
		Numerator:		68	95	108	114	32	132	132	0	132
		Denominator:		191	189	184	181	181	181	181	0	181
		<b>Total Actual/Projected Cost</b>			\$1,812	\$2,281		\$2,129	\$2,530	\$2,803	\$272	
		<b>Total IA Direct Cost</b>			\$1,812	\$2,281		\$2,129	\$2,530	\$2,803	\$272	
	Comments:	(Q) Beginning in May of 2009 and continuing through 2010, BIA invested \$1M in recruitment of candidates and preliminary screening of candidates. BIA improved personnel processing and tribal waivers of Native American preference (e.g., recruitment fairs and best practices of other federal agencies). FY2009 numerator is under further review.										
	Δ Contributing Programs:											
Tribal Courts	576	Tribal Courts: Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews. <b>SP PART</b>	C	15%	13%	22%	30%	21%	28%	36%	8%	44%
		Numerator:		23	20	34	47	38	52	66	14	80
		Denominator:		156	156	156	156	185	185	183	-2	183
		<b>Total Actual/Projected Cost</b>			\$12,314	\$16,037		\$14,973	\$25,496	\$25,472	(\$24)	
		<b>Total IA Direct Cost</b>			\$1,172	\$2,119		\$1,110	\$1,890	\$1,888	(\$2)	
		<b>Total 638 Contract &amp; Compact Cost</b>			\$11,142	\$13,918		\$13,863	\$23,606	\$23,584	(\$22)	
		<b>Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating</b>			\$616	\$472		\$394	\$490	\$386	-\$104	
		Comments:	The program reports a revision in participating Tribal Courts effective in FY2011 and FY2012 plans.									
		Δ Contributing Programs:										
	Tribal Courts	1806	Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans. <b>PART</b>	A	UNK	0%	71%	89%	21%	93%	93%	0%
		Numerator:			0	5	8	3	14	14	0	30
		Denominator:			1	7	9	14	15	15	0	33
		Comments:	(E)									
		Δ Contributing Programs:										
Tribal Courts	1983	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	93%	93%	91%	93%	93%	0%	93%
		Numerator:				13	27	21	41	55	14	83
		Denominator:				14	29	23	44	59	15	89
		Comments:	(E)									
		Δ Contributing Programs:										



**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Readiness and Physical Security	1574	Increase the percentage of facilities meeting the minimum Departmental physical security guideline. <b>SP</b>	A	N/A	N/A	Baseline not established	Establish Baseline	0%	0%	0%	0%	
		Numerator:				0	0	0	0	0	0	
		Denominator:				183	183	183	183	0	183	
		Comments:	The FY2009 baseline was established at 0/183. The program emphasis is on physical security at schools at this time, however the inspecting office has no direct control over facilities implementing recommendations.									
		Δ Contributing Programs:										
	1577	Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index. <b>SP</b>	A	N/A	Baseline not established	47%	60%	74%	74%	74%	0%	TBD
		Numerator:				193	246	305	305	305	0	
		Denominator:				410	410	410	410	410	0	
		Comments:	The long term target will be developed as more information becomes available. The manner of calculation is under review by the DOI.									
		Δ Contributing Programs:										
1579	Percent of identified physical security vulnerabilities mitigated at DOI facilities. <b>SP</b>	A	N/A	Baseline not established	0%	13%	0%	17%	28%	11%	39%	
	Numerator:					20	0	32	52	20	72	
	Denominator:					156	183	183	183	0	183	
	Comments:	The 2009 target was reported in error, as there were 183 facilities. FY2011 and FY2012 targets are based upon the assumption that there are two inspectors. Currently, there is one inspector. The program emphasis is on physical security at schools at this time, however the inspecting office has no direct control over facilities implementing recommendations.										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1550	Percent of total annual allowable harvest offered for sale. <b>SP/PART</b>	A	72%	84%	55%	76%	47%	76%	74%	-2%	74%	
	Numerator:		506,384	593,413	384,365	532,898	331,524	532,898	518,875	-14,023	518,875	
	Denominator:		704,800	706,600	697,183	701,182	699,319	701,182	701,182	0	701,182	
	<b>Total Actual/Projected Cost</b>			\$9,875	\$9,498		\$10,756	\$10,918	\$10,879	-\$39		
	<b>Total IA Direct Cost</b>			\$8,688	\$9,441		\$9,519	\$9,662	\$9,628	-\$34		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$1,187	\$57		\$1,237	\$1,256	\$1,251	-\$4		
	<b>Actual/Projected Cost per harvest offered for sale</b>			\$0.02	\$0.02		\$0.03	\$0.02	\$0.02	\$0.0		
	Comments:	Recent decrease in the demand for timber has resulted in a slight reduction in the amount of harvest offered for sale. In FY08 Yakama Agency did not report volume due to the collapse of their log scale program. Since then the Agency has built a new log scale program and provided the data for FY08, which is included in the 485M board feet now reported and included in the Del Laverdure testimony. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost. FY08 638 costs changed due to a revision of the 638 mapping based on program input.										
	Δ Contributing Programs:											
	1759	Percentage of forested reservations covered by forest management plans. <b>PART</b>	C	42%	44%	47%	48%	51%	52%*	57%	5%	64%
Numerator:			121	126	137	140	149	152	166	14	187	
Denominator:			286	286	292	292	292	292	292	0	292	
<b>Total Actual/Projected Cost</b>				\$15,491	\$13,724		\$11,729	\$11,906	\$11,864	-\$42		
<b>Total IA Direct Cost</b>				\$13,605	\$11,782		\$10,286	\$10,441	\$10,404	-\$37		
<b>Total 638 Contract &amp; Compact Cost</b>				\$1,886	\$1,942		\$1,443	\$1,465	\$1,460	-\$5		
<b>Actual/Projected Cost per forested reservation covered by forest management plan</b>				\$123	\$100		\$79	\$78	\$71	-\$7		
Comments:	Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost. *Program actually exceeded target in 2009, so the numerator was changed in 2010 to reflect a more accurate revised target than the 50% published in the FY09 DOI APR.											
Δ Contributing Programs:												
1794	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions. <b>PART</b>	C	85%	85%	89%	87%	89%	88%	90%	2%	92%	
	Numerator:		15,452,704	15,406,391	16,241,706	16,097,994	16,487,839	16,283,028	16,653,098	370,070	17,023,167	
	Denominator:		18,199,595	18,227,686	18,330,215	18,503,442	18,481,439	18,503,442	18,503,442	0	18,503,442	
	Comments:	(€)										
Δ Contributing Programs:												
1795	Percentage of annual allowable cut harvested. <b>PART</b>	A	74%	76%	74%	78%	53%	78%	76%	-2%	76%	
	Numerator:		521,993	538,326	514,273	546,921	372,046	546,921	532,898	-14,023	532,898	
	Denominator:		704,800	706,600	697,183	701,182	699,319	701,182	701,182	0	701,182	
	Comments:	(€)										
Δ Contributing Programs:												
1825	Administrative cost per thousand board feet of commercial timber under management. <b>PART (EFF)</b>	A	UNK	\$1.07	\$1.06	\$1.06	\$1.07	\$1.12	\$1.12	\$0.00	\$1.12	
	Numerator:			\$42,960	\$42,728	\$42,728	\$43,203	\$45,028	\$45,028	\$0	\$45,028	
	Denominator:			40,266,400	40,266,400	40,266,400	40,266,400	40,266,400	40,266,400	0	40,266,400	
	Comments:	(€)										
Δ Contributing Programs:												

Forestry

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012		
Natural Resources	1551	Percent of total acres of agricultural and grazing land that have resource management plans completed. <b>SP/PART</b>	C	20%	25%	25%	31%	23%	32%	32%	0%	50%	
		Numerator: (M)			11.40	10.40	13.20	10.84	13.60	13.60	0.00	21.20	
		Denominator: (M)			45.9	42.4	42.4	47.1	42.4	42.4	0.0	42.4	
		<b>Total Actual/Projected Cost</b>			\$995	\$833		\$676	\$802	\$802	\$0		
		<b>Total IA Direct Cost</b>			\$552	\$450		\$349	\$414	\$414	\$0		
		<b>Total 638 Contract &amp; Compact Cost</b>			\$443	\$383		\$327	\$388	\$388	\$0		
		Comments:	The \$1.2M increase requested in this budget is to begin redeveloping the former Bennett Freeze area and is not expected to impact this measure. With the \$1.2 Bennett Freeze funding, BIA will work with Navajo and Hopi to develop plans that will take a multi-year planning effort. The Former Bennett Freeze area consists of nine Navajo Nation chapters in the Western Navajo Agency that encompasses 3 million acres. More than 12,000 Navajo people live in this area. Recent legislation has enabled the Bureau of Indian Affairs to begin working with the Nation in developing land management plans for grazing, agriculture, water, and wildlife resources. Completed plans may take several years to develop and implement. The Navajo Nation does not currently have an Integrated Resource Management Plan. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost.										
		Δ Contributing Programs:											
		1757	Percent of tribes that have completed resource management plans. <b>PART</b>	C	UNK	77%	82%	82%	92%	87%	92%	5%	97%
			Numerator:			30	32	32	36	34	36	2	38
		Denominator:			39	39	39	39	39	39	0	39	
		<b>Total Actual/Projected Cost</b>				\$7,192		\$6,914	\$10,619	\$10,554	-\$65		
		<b>Total IA Direct Cost</b>				\$1,087		\$877	\$1,347	\$1,339	-\$8		
		<b>Total 638 Contract &amp; Compact Cost</b>				\$6,105		\$6,037	\$9,272	\$9,215	-\$57		
		<b>Actual/Projected Cost per tribe that have completed resource management plans</b>				\$225		\$192	\$312	\$293	-\$19		
		Comments:	The \$1.2M increase requested in this budget is to begin redeveloping the former Bennett Freeze area and is not expected to impact this measure. With the \$1.2 Bennett Freeze funding, BIA will work with Navajo and Hopi to develop plans that will take a multi-year planning effort. The Former Bennett Freeze area consists of nine Navajo Nation chapters in the Western Navajo Agency that encompasses 3 million acres. More than 12,000 Navajo people live in this area. Recent legislation has enabled the Bureau of Indian Affairs to begin working with the Nation in developing land management plans for grazing, agriculture, water, and wildlife resources. Completed plans may take several years to develop and implement. The Navajo Nation does not currently have an Integrated Resource Management Plan. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2008 to ensure relevant comparison of performance measure cost. FY09 actual was corrected to reflect the removal of a dual counting error in IA-PMS reporting.										
		Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Natural Resources	1776	Number of habitat acres in the Midwest Region that have been restored/enhanced within the reporting year. <b>PART</b>	A	UNK	4,240	6,000	Under Review	5,000	Under Review	Under Review	Under Review	
		Numerator:			4,240	6,000		5,000				
		Denominator:										
		Comments:	(£) Projects vary in number by available funding, time of funding distribution and acreage covered by each project. This measure is under review.									
		Δ Contributing Programs:										
	1777	Percent of tribes in the Midwest Region that have restored/enhanced habitat acres by the end of the reporting year. <b>PART £</b>	A	UNK	62%	100%	Under Review	100%	Under Review	Under Review	Under Review	Under Review
		Numerator:			21	23		22				
		Denominator:			34	23		22				
		Comments:	(£) Projects vary in number by available funding, time of funding distribution and acreage covered by each project. This measure is under review.									
		Δ Contributing Programs:										
1824	Average cost per hatchery fish produced. <b>PART</b>	A	UNK	3.1 cents per fish	3.9 cents per fish	3-3.5 cents per fish	3.2 cents per fish	3.1 cents per fish	3.1 cents per fish	\$0	3-3.5 cents per fish	
	Numerator:			\$1,091	\$747		\$1,091	\$3,600	\$3,600	0		
	Denominator:			35,000,000	18,781,342		34,634,920	116,129,030	116,129,030	0		
	<b>Total Actual/Projected Cost</b>				\$2,687		\$2,623	\$4,029	\$4,004	-\$25		
	<b>Total IA Direct Cost</b>				\$1,087		\$877	\$1,347	\$1,339	-\$8		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$1,600		\$1,746	\$2,682	\$2,665	-\$16		
	Comments:	Major programs included in the total 638 contract and compact dollars are: Columbia River Fisheries Management, Fish Hatchery Maintenance, Fish Hatchery Operations, US/Canada Pacific Salmon Treaty. This table corrects the 2010 Plan from 3.3 to 3.1 cents per fish as shown in the FY 2010 budget justification to more accurately reflect the numerator and denominator. Cost were recalculated based upon program review for all years back through FY 2008 to ensure relevant comparison of performance cost.										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012
1553	Percent of estates closed. SP/PART	A	UNK	89%	87%	95%	90%	90%	77%	-13%	90%
	Numerator:			9,312	8,938	4,275	7,973	4,860	5,400	540	6,750
	Denominator:			10,414	10,324	4,500	8,901	5,400	7,000	1,600	7,500
	<b>Total Actual/Projected Cost</b>			\$15,740	\$26,199		\$26,638	\$26,951	\$17,139	-\$9,812	
	<b>Total IA Direct Cost</b>			\$15,097	\$25,556		\$25,995	\$26,301	\$16,725	-\$9,575	
	<b>Total 638 Contract &amp; Compact Cost</b>			\$643	\$643		\$643	\$651	\$414	-\$237	
	<b>Actual/Projected Cost per estate closed</b>			\$1.7	\$2.9		\$3.3	\$5.5	\$3.2	-\$2.4	
	Comments:	LTRO activities and associated costs related to closing probate cases are included in the IA Direct Cost. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years back through FY2007 to ensure relevant comparison of performance measure cost. In FY2008 to FY2010, the program had contract staff support costs (to assist us with processing the workload), the cost of implementing ProTrac V2, and the cost of Trust Services staff. In FY2011, the program reflects a budget reduction due to the elimination of the probate backlog. The reduced number of cases in FY2010 are due to delays caused by the more complicated cases where heirs/beneficiaries are harder to find. The FY 2010 target is largely based upon cases that were processed three years ago when the Probate program conducted an intense status review of all cases and converted them to automated processing. Cases that are in-process this year pass through case preparation to the Office of Hearing and Appeals (OHA) and return to BIA within approximately one year. This means the entire system, including BIA and OHA, are moving cases at a faster rate now than in the past. The projected case load for out years is expected to be more current.									
	Δ Contributing Programs:										
1555	Land Acquisitions: Number of fractionated acres acquired. (SP)	A									
	Interests		77,577	99,840	31,873	7,931	23,340	8,400	8,400	0	8,400
	Acres		160,049	168,683	30,780	5,750	77,064	6,250	6,250	0	6,250
	<b>Total Actual/Projected Cost (\$000)</b>		\$31,739	\$30,690	\$9,905		\$9,054	\$5,500	\$2,500	-\$3,000	\$2,500
	Comments:	The program will receive a portion of the proposed Cobell litigation settlement; the impact on performance will be reflected in future plans.									
	Contributing Programs:										

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1796	Percent of irrigation projects with identified non-compliance issues for which corrective action plans have been established. <b>PART</b>	C	31%	33%	47%	60%	60%	73%	87%	13%	100%	
	Numerator:		5	5	7	9	9	11	13	2	15	
	Denominator:		16	15	15	15	15	15	15	0	15	
	Comments:	(£)										
	Δ Contributing Programs:											
	1797	Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations. <b>PART</b>	A	13%	50%	50%	50%	100%	100%	100%	0%	TBD
		Numerator:		2	1	1	1	2	2	2	0	
		Denominator:		15	2	2	2	2	2	2	0	
		<b>Total Actual/Projected Cost</b>			\$2,608	\$3,493		\$3,489	\$3,503	\$3,489	-\$14	
		<b>Total IA Direct Cost</b>			\$2,608	\$3,493		\$3,489	\$3,503	\$3,489	-\$14	
<b>Total 638 Contract &amp; Compact Cost</b>				\$0	\$0		\$0	\$0	\$0	\$0		
<b>Actual/Projected Cost per irrigation project that have been reviewed and found to be in compliance with regulations</b>				\$2,608	\$3,493		\$1,745	\$1,752	\$1,745	-\$7		
Comments:		Prior year costs were revised based upon program input.										
Δ Contributing Programs:												
1798	Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually. <b>PART</b>	C	7%	20%	47%	67%	67%	93%	93%	0%	100%	
	Numerator:		1	3	7	10	10	14	14	0	15	
	Denominator:		15	15	15	15	15	15	15	0	15	
	Comments:	(£)										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1801	Percentage of dams that are rated in fair or better condition as measured by the FCI. <b>PART</b>	C	42%	38%	40%	40%	40%	42%	40%	-2%	49%	
	Numerator:		50	48	52	53	52	55	53	-2	64	
	Denominator:		119	126	131	131	131	131	131	0	131	
	Comments:	(E) The increase of \$3.83 million budget will maintain the BIA's effort to ensure that dams under the jurisdiction of the BIA do not present unacceptable risks to public safety and property. The increase in funding will assist by improving the overall Facilities Condition Index (FCI); however, as the BIA will only be rehabilitating the portions of the dams with the greatest risk (high probability of failure and high downstream consequence) versus fixing the entire dam, the dam could still be in poor condition.										
	Δ Contributing Programs:											
	1802	Annual percentage improvement in the mean Dam Facility Reliability Rating. <b>PART</b>	A	3%	4%	2%	-1%	2%	1%	1%	1%	1%
		Numerator:			2.8	1.30	-0.6	1.4	0.4	0.8	0.4	0.4
		Denominator:			64.00	66.8	67.2	68.1	69.5	69.9	0.4	70.7
		<b>Total Actual/Projected Cost</b>			\$6,303	\$9,687		\$11,806	\$11,829	\$13,890	\$2,060	
		<b>Total IA Direct Cost</b>			\$4,623	\$8,083		\$9,954	\$9,974	\$11,711	\$1,737	
<b>Total 638 Contract &amp; Compact Cost</b>				\$1,680	\$1,604		\$1,852	\$1,856	\$2,179	\$323		
Comments:		This measure is a comprehensive look at the entire Safety of Dams program, not solely focused on the condition of the dam. It's calculated by considering 10 components of the dam on the program list. The measure is affected by the addition or removal of dams from the program list each year. Dams with expedited issues could lose 35 points out of 100 if they have expedited issues. Currently, the BIA has 49 dams, out of 131 dams, with over 100 high-risk failure modes (expedited issues), and with the \$3.8 million increase, \$14 million per year to correct those deficiencies.										
Δ Contributing Programs:												
1826	Percentage of maintenance projects that are completed within established timeframes. <b>PART (EFF)</b>	A	UNK	73%	84%	80%	87%	80%	80%	0%	80%	
	Numerator:			933	1,383	1,260	1,448	1,260	1,260	0		
	Denominator:			1,272	1,641	1,575	1,663	1,575	1,575	0		
	<b>Total Actual/Projected Cost</b>			\$25,241	\$30,340		\$37,610	\$37,761	\$37,613	-\$148		
	<b>Total IA Direct Cost</b>			\$21,433	\$21,134		\$26,138	\$26,243	\$26,243	\$0		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$3,808	\$9,206		\$11,472	\$11,518	\$11,518	\$0		
	<b>Actual/Projected Cost per maintenance project that is completed within established timeframe</b>			\$27	\$22		\$26	\$30	\$30	\$0		
Comments:	The program cannot accurately predict the number of maintenance projects in a given future year. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost.											
Δ Contributing Programs:	Permanent Appropriations - Miscellaneous Permanent Appropriations - O&M Indian Irrigation Systems											
1827	Percent of final construction contracts completed during the reporting year where amounts are within 17% of the initial contract award amount. <b>PART</b>	A	100%	100%	100%	100%	100%	100%	100%	0%	100%	
	Numerator:			1	2	3	2	2	3	1		
	Denominator:			1	2	3	2	2	3	1		
	<b>Total Actual/Projected Cost</b>				\$6,610		\$8,105	\$8,121	\$9,535	\$1,414		
	<b>Total IA Direct Cost</b>				\$3,539		\$5,643	\$5,654	\$6,639	\$985		
	<b>Total 638 Contract &amp; Compact Cost</b>				\$3,071		\$2,462	\$2,467	\$2,897	\$430		
	Comments:	In 2009, construction for Horseshoes Ciegna and Weber dams were completed. In 2010, Asaayi and Ray Lake dam construction will be completed.										
Δ Contributing Programs:												

Irrigation & Safety of Dams

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012		
Real Estate Services	1552	Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased acres base. <b>SP/PART (EFF)</b>	A	N/A	72%	88%	75%	57% (Preliminary Data)	85%	91%	6%	90%	
		Numerator:		68,022	19,795,971	27,956,718	20,579,181	25,029,896*	23,323,071	25,000,000	1,676,929		
		Denominator:			27,438,908	31,600,610	27,438,908	43,578,408*	27,438,908	27,438,908	0		
		<b>Total Actual/Projected Cost</b>			\$9,095	\$10,125		\$9,414	\$9,464	\$9,739	\$275		
		<b>Total IA Direct Cost</b>			\$6,775	\$6,950		\$6,976	\$7,013	\$7,217	\$204		
		<b>Total 638 Contract &amp; Compact Cost</b>			\$2,321	\$3,175		\$2,438	\$2,451	\$2,522	\$71		
		Comments:	* Preliminary Data - the program is working to reconcile data issues.										
		Δ Contributing Programs:											
		1756	Percent of eligible trust land acres that are under lease for agricultural use. <b>PART</b>	C	UNK	72%	99%	99%	80% (Preliminary Data)	99%	98%	-1%	TBD
		Numerator:			19,795,971	27,164,519	27,164,519	38,853,232.*	27,164,519	27,000,000	-164,519		
		Denominator:			27,438,908	27,438,908	27,438,908	48,512,144*	27,438,908	27,438,908	0		
		<b>Total Actual/Projected Cost</b>			\$8,854	\$10,123		\$9,416	\$9,466	\$9,741	\$275		
	<b>Total IA Direct Cost</b>			\$6,775	\$6,950		\$6,869	\$6,906	\$7,106	\$201			
	<b>Total 638 Contract &amp; Compact Cost</b>			\$2,079	\$3,173		\$2,547	\$2,561	\$2,635	\$74			
	Comments:	(Ω) * Preliminary Data - the program is working to reconcile data issues.											
	Δ Contributing Programs:												
	1758	Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases. <b>PART</b>	A	UNK	97%	97%	100%	98%	100%	100%	0%	100%	
	Numerator:			36	31	37	47	37	35	-2	37		
	Denominator:			37	32	37	48	37	35	-2	37		
	Comments:	(£) The number of milestones can change from year-to-year; each region that has on-going Indian water rights litigation cases establishes the milestones for the year. The performance goal is to accomplish all the milestones; however, there can be external factors beyond the BIA's control that affect what gets accomplished. The \$1M increase in the budget request will help to ensure the program meets the milestones and also allows for adding new milestones (completing needed studies, etc.) or to initiate new Indian water rights negotiations that tribes have requested.											
	Δ Contributing Programs:												



**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1809	Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules. <b>PART</b>	A	UNK	95%	92%	93%	88%	100%	100%	0%	100%	
	Numerator:			39	36	38	28	35	35	0	35	
	Denominator:			41	39	41	32	35	35	0	35	
	<b>Total Actual/Projected Cost</b>			\$11,991	\$13,893		\$16,385	\$18,366	\$19,366	\$1,000		
	<b>Total IA Direct Cost</b>			\$4,302	\$2,032		\$3,351	\$3,756	\$3,961	\$205		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$7,689	\$11,861		\$13,034	\$14,610	\$15,405	\$795		
	<b>Actual/Projected Cost per milestone completed</b>			\$307	\$386		\$585	\$525	\$553	\$29		
	Comments:	The number of milestones can change from year-to-year; each region that has on-going Indian water rights negotiations cases establishes the milestones for the year. The performance goal is to accomplish all the milestones; however, there can be external factors beyond the BIA's control that affect what gets accomplished. The \$1M increase in the budget request will help to ensure the program meets the milestones and also allows for adding new milestones (completing needed studies, etc.) or to initiate new Indian water rights negotiations that tribes have requested. The basis for cost computation was reviewed by the program and revised for FY08 and beyond.										
	Δ Contributing Programs:											
	1800	Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year. <b>PART</b>	A	UNK	89%*	74%	90%	81%	85%	90%	6%	96%
		Numerator:			12,624*	12,757	50,912	14,394	15,000	16,000	1,000	17,000
		Denominator:			14,142*	17,309	56,569	17,747	17,747	17,747	0	17,747
<b>Total Actual/Projected Cost</b>				\$15,868	\$18,049		\$17,735	\$17,830	\$18,348	\$518		
<b>Total IA Direct Cost</b>				\$13,789	\$14,876		\$15,187	\$15,268	\$15,712	\$444		
<b>Total 638 Contract &amp; Compact Cost</b>				\$2,079	\$3,173		\$2,548	\$2,562	\$2,636	\$74		
<b>Actual/Projected Cost per title encumbrance requested that are completed</b>				\$1.26	\$1.41		\$1.23	\$1.19	\$1.15	-\$0.04		
Comments:		The targets for FY2010-2012 were adjusted to reflect actual performance. * In FY07 the actual numerator and denominator were measured for each quarter instead of only the fourth quarter as required in the measure template (annual measure), hence the 2007 Actual column has been corrected to show the real numerator and denominator; the FY 2009 and FY2010 plans as originally published carried this mistake. It has been corrected for FY2010 plan and future years.										
Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1715	Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). <b>SP/PART</b>	C	35%	39%	45%	52%	52%	59%	66%	7%	70%	
	Numerator (Total):		64	71	82	95	95	108	120	12	129	
	Denominator (Total):		184	184	184	184	183	183	183	0	183	
	<b>Total Actual/Projected Cost</b>			\$172,874	\$147,555		\$211,737	\$336,377	\$86,819		-\$249,558	
	Non-ARRA Percentage							58%	62%		4%	
	Numerator (non-ARRA):		64	71	82	95	95	106	113	7	129	
	Denominator (non-ARRA):		184	184	184	184	183	183	183	0	183	
	<b>Total Actual/Projected Cost (non-ARRA)</b>			\$172,874	\$147,555		\$211,737	\$185,700	\$86,819		-\$98,881	
	<b>Total IA Direct Cost</b>			\$129,720	\$119,208		\$185,227	\$162,450	\$75,949		-\$86,501	
	<b>Total 638 Contract &amp; Compact Cost</b>			\$43,154	\$28,347		\$26,510	\$23,250	\$10,870		-\$12,380	
	<b>Actual/Projected Cost per school in acceptable condition (non-ARRA)</b>			\$2,435	\$1,799		\$2,229	\$1,752	\$768		-\$984	
	ARRA Percentage							100%	100%		0%	
	Numerator (ARRA):							2	7		5	
	Denominator (ARRA):							2	7		5	
	<b>Total Actual/Projected Cost (ARRA)</b>							\$150,677	\$0		-\$150,677	
Comments:	(Q) The FCI is affected by completed projects, not by funding or project start date. Projects are multi-year and funding impacts are generally realized in out years. Trenton School was removed from the inventory which changes the denominator to 183. FY08 638 costs changed due to a revision of the 638 mapping based on program input.											
Δ Contributing Programs:												
1775	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>	A	UNK	50%	57%	71%	89%	89%	92%	3%	89%	
	Numerator:			8	8	5	8	8	12	4	8	
	Denominator:			16	14	7	9	9	13	4	9	
	Comments:	(E) This measure is tied to the AYP measure with 2015 target of 100%. The numerator and denominator changed due to budget changes. The target for 2010 was recalculated using the new OMB required method to be 8 of 9 schools showing improvement. This method applies to FY2011 and FY2012.										
Δ Contributing Programs:												
1807	Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year). <b>PART</b>	C	304,473	464,699	314,949	300,000	254,580	300,000	300,000	0	300,000	
	<b>Total Actual/Projected Cost</b>		\$3,061	\$3,120	\$2,543		\$2,053	\$2,980	\$2,985	\$5	\$2,985	
	Comments:	(Q) Cost information was revised back through 2006 to ensure consistency of comparison.										
Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Education Construction	1894 Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project. <b>PART</b>	A	0%	53%	100%	100%	100%	100%	94%	-6%	100%	
	Numerator (Total):		0	9	11	11	11	16	15	-1	5	
	Denominator (Total):		1	17	11	11	11	16	16	0	5	
	<b>Total Actual/Projected Cost</b>			\$33,504	\$22,024		\$15,318	\$145,712	\$3,935	-\$141,777		
	Non-ARRA Percentage							100%	100%	0%		
	Numerator (non-ARRA):		0	9	11	11	11	15	4	-11	5	
	Denominator (non-ARRA):		1	17	11	11	11	15	4	-11	5	
	<b>Total Actual/Projected Cost (non-ARRA)</b>			\$33,504	\$22,024		\$15,318	\$4,078	\$3,935	-\$143		
	<b>Total IA Direct Cost</b>			\$0	\$1,835		\$0	\$0	\$0	\$0		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$33,504	\$20,189		\$15,318	\$4,078	\$3,935	-\$143		
	ARRA Percentage							100%	92%	-8%		
	Numerator (ARRA):							1	11	10		
	Denominator (ARRA):							1	12	11		
	<b>Total Actual/Projected Cost (ARRA)</b>							\$141,634	\$0	-\$141,634		
Comments:	(Ω) In FY2010 the program is working on a major school project which is constructed in phases. Due to the size of the project and the need to build in phases, construction will not be completed within two years of commencement of the project.											
Δ Contributing Programs:												
Education	1895 Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair). <b>PART</b>	A	20%	29%	100%	100%	100%	100%	100%	0%	100%	
	Numerator:		2	2	3	2	2	4	6	2	3	
	Denominator:		10	7	3	2	2	4	6	2	3	
	Comments:	(E)										
	Δ Contributing Programs:											
Education	318 Percent of teachers who are highly qualified in select subject areas. <b>SP/PART</b>	A	95%	94%	92%	96%	95%	99%	100%	1%	100%	
	Numerator:		3,084	3,019	2,976	3,126	2,979	3,107	3,138	31	3,138	
	Denominator:		3,263	3,227	3,219	3,243	3,138	3,138	3,138	0	3,138	
	<b>Total Actual/Projected Cost</b>			\$6,972	\$7,007		\$5,775	\$5,997	\$6,070	\$73		
	<b>Actual/Projected Cost per highly qualified teacher</b>			\$2	\$2		\$2	\$2	\$2	\$0		
	Comments:	(Ω) Cost obtained from Federal Financial System (FFS) using a specific program code associated with improving teacher qualification. The 2010 Plan numerator and denominator changed based on the 2009 actual.										
Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Education	1556	Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"). SP	A	30%	31%	32%	32%	24%	33%	38%	5%	44%
		Numerator:		51	53	54	55	42	57	66	9	76
		Denominator:		170	172	170	174	173	173	173	0	173
		<b>Total Actual/Projected Cost</b>			\$978,926	\$912,948		\$949,982	\$1,001,073	\$1,013,209	\$12,136	
		Comments:	Costs reflect those shown in the FY 2009 DOI APR. In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost.									
		Δ Contributing Programs:	Costs in this table for this measure are only for schools making AYP. Costs in the RPM table for this measure include 1556, 1557, 1558, and other costs.									
	1557	Percent of BIE schools not making AYP that improved in reading. SP	A	18%	41%	48%	43%	54%	46%	57%	11%	68%
		Numerator:		21	49	56	51	71	53	61	8	66
		Denominator:		119	119	116	119	131	116	107	-9	97
		<b>Total Actual/Projected Cost</b>										
	Comments:	Funding included in measure 1556: Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP") In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system.										
	Δ Contributing Programs:											
1558	Percent of BIE schools not making AYP that improved in math. SP	A	23%	41%	41%	43%	53%	46%	57%	11%	68%	
	Numerator:		27	49	47	51	69	53	61	8	66	
	Denominator:		119	119	116	119	131	116	107	-9	97	
	<b>Total Actual/Projected Cost</b>											
	Comments:	Funding included in measure 1556: Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP") In SY 2007/2008 (FY 2009) BIE was a part of a national trend whereby 30 states reported substantial declines in the number of schools making AYP from the previous SY. During SY 07/08 the student proficiency cut-off scores were raised in 21 of the 23 states in which BIE funds schools. Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system.										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012
1738	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8. <b>PART</b>	A	90%	53%	62%	55%	57%	57%	71%	14%	85%
	Numerator:			87	96	90	92	93	116	23	139
	Denominator:			164	156	164	162	164	164	0	164
	Comments:	(E) This measure focuses on annual reviews completed at the Regional level only. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. However, BIE anticipates a reduction in the number of at-risk behaviors, which may translate to improved attendance at the ten schools.									
	Δ Contributing Programs:										
1819	Percent of students proficient in reading at BIE funded schools. <b>PART</b>	A	44%	38%	38%	37%	38%	39%	56%	17%	79%
	Numerator:		504	6,189	8,334	8,057	8,046	8,450	11,734	3,284	17,203
	Denominator:		1,136	16,288	21,777	21,777	20,954	21,777	20,954	-823	21,777
	Comments:	(E) Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. In 2006, available data was limited as not all students were tested. An additional consideration in 2006 was that language art was measured instead of reading. The measure was changed to reading in 2007.									
	Δ Contributing Programs:										
1820	Percent of 3rd grade students in Bureau funded schools who were tested at the end of the school year and were found to be reading independently. <b>PART</b>	A	46%	40%	43%	42%	40%	44%	56%	12%	68%
	Numerator:		652	1,313	1,402	1,352	1,298	1,427	1,823	396	2,205
	Denominator:		1,424	3,244	3,255	3,244	3,255	3,244	3,255	11	3,244
	Comments:	(E) Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. In 2006, available data was limited as not all students were tested. An additional consideration in 2006 was that language art was measured instead of reading.									
	Δ Contributing Programs:										

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Education	1821	Percent of students proficient in math at BIE funded schools. <b>PART</b>	A	39%	29%	32%	30%	33%	33%	47%	14%	63%
		Numerator:		3,742	7,184	7,190	6,650	7,256	7,256	10,369	3,113	13,966
		Denominator:		9,630	24,500	22,168	22,168	22,061	22,061	22,061	0	22,061
		Comments:	(E) Utilizing additional FY 08 funding in Program Enhancements, BIE implemented intensive programs to improve reading and math in SY 08/09 in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 08/09 and SY 09/10 (FY 2011). This focus will continue in SY 09/10, and in SY 10/11. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. In 2006, available data was limited as not all students were tested. The 2010 Plan denominator was adjusted based on the 2009 actual.									
		Δ Contributing Programs:										
	1823	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12. <b>PART</b>	A	N/A	20%	17%	21%	15%	23%	46%	23%	70%
		Numerator:			14	10	15	10	16	32	16	49
		Denominator:			70	60	70	67	70	70	0	70
		Comments:	(E) The FY 2011 requested increase of \$3.9M for ISEP adjustments will be used solely to address safety and security concerns raised by the IG at ten schools, and thus is not anticipated to impact performance for the total BIE school system. However, BIE anticipates a reduction in the number of at-risk behaviors, which may translate to improved attendance at the ten schools.									
		Δ Contributing Programs:										
2004	Average cost per school receiving math enhancement funds that made progress in math. <b>PART (EFF)</b>	A	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	N/A	TBD	
	Numerator:											
	Denominator:											
	Comments:	Data collection will not start until the SY09-10 (July 1 2009-June 30, 2010) and since BIE reports annually, it will be the end FY2010 before there is anything to report for these measures. As approved by OMB December 31, 2008.										
	Δ Contributing Programs:											
2005	Average cost per school receiving reading enhancement funds that made progress in reading. <b>PART (EFF)</b>	A	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	N/A	TBD	
	Numerator:											
	Denominator:											
	Comments:	Data collection will not start until the SY09-10 (July 1 2009-June 30, 2010) and since BIE reports annually, it will be the end of FY2010 before there is anything to report for these measures. As approved by OMB December 31, 2008.										
	Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012		
Post-Secondary Education	1822	Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities. <b>PART</b>	A	39%	-12%	-5%	-1%	5%	3%	3%	0%	3%	
		Number of degrees granted (numerator is number of degrees granted in current S/Y minus number of degrees granted in previous S/Y)		493	-219	-82	-15	71	45	46	1	47	
		Number of Degrees granted in previous S/Y		1,265	1,758	1,539	1,585	1,457	1,528	1,573	45	1,619	
		<b>Total Actual/Projected Cost</b>			\$72,654	\$74,198		\$76,080	\$81,004	\$81,132	\$128		
		Comments:	(£) In FY 2008 the basis for calculating this measure changed to include the prior year's performance information in the denominator. The targets are recalculated based upon the program's numerators and denominators. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2007 to ensure relevant comparison of performance measure cost. The FY2010 plan number was reconciled with the FY09 actual performance and was changed from the FY 2010 budget justification.										
		Δ Contributing Programs:											
		1836	Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions. <b>PART (EFF)</b>	A	UNK	17%	18%	18%	17%	19%	19%	0%	25%
		Numerator:			112	99	99	86	105	105	0	140	
		Denominator:			667	552	552	503	552	552	0	552	
		Comments:	(£)										
	Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1559	Percent of miles of road in acceptable condition based on the Service Level Index. <b>SP (non-ARRA/ARRA)</b>	C	17%	15%	15%	14%	12%	15%	17%	2%	16%	
	Numerator (Total):		4,515	4,152	3,945	4,065	3,370	4,205	4,845	640	4,560	
	Denominator (Total):		26,168	27,034	26,988	29,035	27,527	28,000	28,500	500	28,500	
	<b>Total Actual/Projected Cost</b>			\$26,718	\$25,817		\$24,829	\$125,949	\$52,732	-73,217		
	Non-ARRA Percentage		17%	15%	15%	14%	12%	15%	17%	2%	16%	
	Numerator (non-ARRA):		4,515	4,152	3,945	4,065	3,370	4,205	4,845	640	4,560	
	Denominator (non-ARRA):		26,168	27,034	26,988	29,035	27,527	28,000	28,500	500	28,500	
	<b>Total Actual/Projected Cost (non-ARRA)</b>			\$26,718	\$25,817		\$24,829	\$25,252	\$25,179	-\$73		
	<b>Total IA Direct Cost</b>			\$16,783	\$16,211		\$15,530	\$15,795	\$15,749	-\$46		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$9,935	\$9,606		\$9,299	\$9,458	\$9,430	-\$27		
	<b>Actual/Projected Cost per miles of road in acceptable condition (non-ARRA)</b>			\$6	\$7		\$7	\$6	\$5	-\$1		
	ARRA Percentage							15%	17%	2%		
	Numerator (ARRA):							4,205	4,845	640		
	Denominator (ARRA):							28,000	28,500	500		
	<b>Total Actual/Projected Cost (ARRA)</b>							\$100,697	\$27,553	-\$73,144		
	<b>Actual/Projected Cost per miles of road in acceptable condition (ARRA)</b>							\$24	\$6	-\$18		
	Comments:	The FY 2010 Plan reported in the FY 2010 Budget Justification was reported in error, and is corrected to read 28,000. Numerator and denominator are the same for ARRA and non-ARRA since both ARRA and non-ARRA funding is being used for the same roads.										
Δ Contributing Programs:												
1560	Percent of bridges in acceptable condition based on the Service Level Index. <b>SP</b>	C	62%	81%	59%	44%	60%	61%	60%	-1%	60%	
	Numerator (Total):		558	749	547	407	558	572	559	-13	559	
	Denominator (Total):		894	926	926	926	931	931	939	8	939	
	<b>Total Actual/Projected Cost</b>			\$1,734	\$2,465		\$3,163	\$14,406	\$6,269	-\$8,137		
	Non-ARRA Percentage		62%	81%	59%	44%	60%	89%	59%	-30%	60%	
	Numerator (non-ARRA):		558	749	547	407	558	485	509	24	559	
	Denominator (non-ARRA):		894	926	926	926	931	545	856	311	939	
	<b>Total Actual/Projected Cost (non-ARRA)</b>			\$1,734	\$2,465		\$3,163	\$3,217	\$3,208	-\$9		
	<b>Total IA Direct Cost</b>			\$786	\$1,548		\$1,978	\$2,011	\$2,005	-\$6		
	<b>Total 638 Contract &amp; Compact Cost</b>			\$948	\$917		\$1,185	\$1,205	\$1,201	-\$4		
	<b>Actual/Projected Cost per bridge in acceptable condition (non-ARRA)</b>			\$2	\$5		\$6	\$7	\$6	\$0		
	ARRA Percentage							23%	60%	38%		
	Numerator (ARRA):							87	50	-37		
	Denominator (ARRA):							386	83	-303		
	<b>Total Actual/Projected Cost (ARRA)</b>							\$11,189	\$3,061	-\$8,128		
	<b>Actual/Projected Cost per bridge in acceptable condition (ARRA)</b>							\$129	\$61	-\$67		
	Comments:	The FY 2010 Plan was based on anticipated deteriorating conditions that did not materialize as FY 2009 inspections were conducted; therefore the FY 2011 target will not reflect any great changes over the previous two years.										
Δ Contributing Programs:												
1832	Cost per mile of BIA owned roads maintained in acceptable condition. <b>PART (EFF) (In real dollars)</b>	A	UNK	\$6,514	\$6,682	\$6,292	\$7,729	\$6,410	\$5,467	-\$942	\$5,809	
	Numerator:				\$26,626	\$25,576	\$26,046	\$26,952	\$26,490	-\$462	\$26,490	
	Denominator:				3,985	4,065	3,370	4,205	4,845	640	4,560	
	Comments:	(E)										
	Δ Contributing Programs:											



**FY2011 Goal Performance Table**  
(costs in thousands unless otherwise noted)

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012
1739	Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427. <b>PART</b>	A	89%	96%	81%	95%	97%	95%	98%	3%	100%
	Numerator:		485	933	741	860	996	903	1,176	273	1,200
	Denominator:		543	969	918	905	1,022	950	1,200	250	1,200
	<b>Total Actual/Projected Cost</b>				\$2,803		\$3,121	\$3,142	\$3,337	\$195	
	<b>Total IA Direct Cost</b>				\$2,803		\$3,121	\$3,142	\$3,337	\$195	
	<b>Actual/Projected Cost per IIM case reviewed in accordance with 25 CFR Part 115.427</b>				\$4		\$3	\$3	\$3	\$0	
	Comments:	Cost was recomputed for all years through FY2008 to ensure relevant comparison of performance measure cost.									
Δ Contributing Programs:											
1811	Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (I). <b>PART</b>	A	88%	60%	67%	82%	59%	69%	71%	2%	74%
	Numerator:		10,475	25,799	21,286	31,949	22,922	26,883	27,663	780	28,831
	Denominator:		11,943	42,694	31,947	38,962	38,644	38,962	38,962	0	38,962
	<b>Total Actual/Projected Cost</b>				\$13,897		\$20,441	\$20,580	\$21,858	\$1,278	
	<b>Total IA Direct Cost</b>				\$2,803		\$8,913	\$8,974	\$9,531	\$557	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$11,094		\$11,528	\$11,606	\$12,327	\$721	
	<b>Actual/Projected Cost per recipient who complete goals in ISP</b>				\$1		\$1	\$1	\$1	\$0	
Comments:	The \$2M in the budget request could reduce client/worker ratios by providing additional staff to provide more services to aide "employable" clients toward completing goals in their ISP. An increase in completed ISPs indicates an increase in self-sufficiency skills for general assistance clients and does not necessarily indicate an increase in employment. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed for all years through FY2008 to ensure relevant comparison of performance measure cost.										
Δ Contributing Programs:											
1831	Percent of Indian Child Welfare Act notices processed within 15 days of receipt. <b>PART (EFF)</b>	A	UNK	68%	95%	90%	96%	95%	95%	0%	95%
	Numerator:			35,935	19,938	20,547	18,683	18,449	19,000	551	21,689
	Denominator:			52,938	20,880	22,830	19,420	19,420	20,000	580	22,830
	<b>Total Actual/Projected Cost</b>				\$17,943		\$9,347	\$9,646	\$9,646	\$0	
	<b>Total IA Direct Cost</b>				\$17,943		\$9,347	\$9,646	\$9,646	\$0	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$0		\$0	\$0	\$0	\$0	
	<b>Actual/Projected Cost per notices processed within 15 days of receipt</b>				\$0.90		\$0.50	\$0.52	\$0.51	-\$0.02	
Comments:	The \$2M will have no impact on the processing of ICWA notices. The projection of future notices that will be processed by the BIA is based upon uniform instructions given to the state child welfare agencies and courts seeking ICWA clarifications. FY08 638 costs were revised based on new 638 mapping, which came about because of input from the program.										
Δ Contributing Programs:											
1830	Percent of funding going to actual construction or repair of housing. <b>PART (EFF)</b>	A	62%	80%	66%	75%	60%	75%	75%	0%	75%
	Numerator:			\$17,712	\$14,791	\$10,211	\$7,895	\$10,760	\$9,465	-\$1,295	\$9,465
	Denominator:			\$22,210	\$22,389	\$13,614	\$13,188	\$14,347	\$12,620	-\$1,727	\$12,620
	Comments:	(E)									
Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
1874	Percent of construction schedules met within the established project timeframe. <b>PART</b>	A	65%	96%	91%	90%	86%	75%	75%	0%	90%	
	Numerator (Total):			330	586	171	155	283	276	-7	162	
	Denominator (Total):			343	641	190	180	378	368	-10	180	
	<b>Total Actual/Projected Cost</b>			\$18,615	\$13,508		\$9,141	\$17,549	\$26,549	\$9,000		
	Non-ARRA Percentage		65%	96%	91%	90%	86%	70%	70%	0%	90%	
	Numerator (non-ARRA):			330	586	171	155	133	126	-7	162	
	Denominator (non-ARRA):			343	641	190	180	190	180	-10	180	
	<b>Total Actual/Projected Cost (non-ARRA)</b>				\$18,615	\$13,508		\$9,141	\$8,474	\$8,474	\$0	
	<b>Total IA Direct Cost</b>				\$1,912	\$1,768		\$1,781	\$1,651	\$1,651	\$0	
	<b>Total 638 Contract &amp; Compact Cost</b>				\$16,703	\$11,740		\$7,360	\$6,823	\$6,823	\$0	
	<b>Actual/Projected Cost per construction schedule met within established project timeframe (non-ARRA)</b>				\$56	\$23		\$59	\$64	\$67	\$4	
	ARRA Percentage								80%	80%	0%	
	Numerator (ARRA):								150	150	0	
	Denominator (ARRA):								188	188	0	
	<b>Total Actual/Projected Cost (ARRA)</b>								\$5,000	\$14,000	\$9,000	
	<b>Actual/Projected Cost per construction schedule met within established project timeframe (ARRA)</b>								\$33	\$93	\$60	
Comments:	Based upon recent events such as significant reductions in FTE's due to retirements, the program target projections for 2010 were reduced from earlier projections of 90% to 70% for Non-ARRA.											
Δ Contributing Programs:												

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012
Economic Development	1812 Maintain loss rates on DOI guaranteed loans of less than 4%. <b>PART</b>	A	2%	2%	1%	Less than 4%	2%	Less than 4%	4%	0%	Less than 4%
	Numerator:		\$12,938	\$11,957	\$12,058	\$34,388	\$20,848	\$37,660	\$39,000	\$1,340	
	Denominator:		\$686,557	\$741,292	\$807,049	\$861,865	\$929,085	\$943,865	\$975,000	\$31,135	
	Comments:										
	Δ Contributing Programs:										
	1814 Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year. <b>PART</b>	A	UNK	99%	100%	99%	100%	99.7%	99.3%	-0.4%	TBD
	Numerator:			\$85,549	\$83,122	\$83,119	\$85,069	\$216,056	\$83,154	-\$132,902	
	Denominator:			\$86,149	\$83,122	\$83,958	\$85,201	\$216,706	\$83,740	-\$132,966	
	<b>Total Actual/Projected Cost</b>										
	Non-ARRA Percentage			99%	100%	99%	100%	99.7%	99.3%	-0.4%	
	Numerator (non-ARRA):			\$85,549	\$83,122	\$83,119	\$85,069	\$93,527	\$83,154	-\$10,373	
	Denominator (non-ARRA):			\$86,149	\$83,122	\$83,958	\$85,201	\$93,808	\$83,740	-\$10,068	
	<b>Total Actual/Projected Cost (non-ARRA)</b>										
ARRA Percentage							99.7%	0%	-99.7%		
Numerator (ARRA):							\$122,529	\$0	-\$122,529		
Denominator (ARRA):							\$122,898	\$0	-\$122,898		
<b>Total Actual/Projected Cost (ARRA)</b>											
Comments:		(E)									
Δ Contributing Programs:											
1815 Percentage of participants (youths) that attain improved literacy skills. <b>PART</b>	A	20%	37%	53%	45%	38%	45%	45%	0%	50%	
Numerator:			131	334	161	256	161	200	39		
Denominator:			358	628	358	666	358	440	82		
Comments:											
Δ Contributing Programs:											
1816 Percentage of participants (youths) that attain improved numeracy skills. <b>PART</b>	A	UNK	36%	51%	45%	38%	45%	45%	1%	50%	
Numerator:			120	300	151	221	151	200	49		
Denominator:			336	585	336	589	336	440	104		
Comments:											
Δ Contributing Programs:											

**FY2011 Goal Performance Table**  
*(costs in thousands unless otherwise noted)*

PPP #	End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Changes from 2010 Plan to 2011	Long-term Target 2012	
Economic Development	1817	Percent of participants that record a positive exit from the Jobs Placement and Training Program. <b>PART</b>	A	UNK	98%	97%	90%	97%	90%	90%	0%	90%
		Numerator:			23,377	23,613	20,700	24,317	20,700	20,925	225	
		Denominator:			23,855	24,253	23,000	25,021	23,000	23,250	250	
		Comments:	The actual/ projected costs of the performance measure are not shown here, but are under review with the program. This measure includes program funding for PL 102-477.									
		Δ Contributing Programs:										
	1833	Cost per individual receiving job placement services. <b>PART (EFF) cost on this line only are in dollars</b>	A	UNK	\$2,333	\$1,879	\$2,200	\$1,721	\$2,200	\$2,200	\$0	\$2,200
		Numerator:							\$84,000	\$84,000	\$0	
		Denominator:							38,175	38,175	0	
		Comments:	This measure includes program funding for PL 102-477. The cost information and number of individuals served have been revised for this measure.									
		Δ Contributing Programs:										
1834	Cost per job achieved [Lower number is good. Cost includes transportation, tools and maintenance until first paycheck is received]. <b>PART (EFF) cost on this line only are in dollars</b>	A	\$2,117	\$2,333	\$1,926	\$2,200	\$1,726	\$2,200	\$2,200	\$0	\$2,400	
	Numerator:							\$8,000	\$8,000	\$0		
	Denominator:							3,635	3,635	0		
	Comments:	(€) This measure includes program funding for PL 102-477. The cost information and number of individuals served have been revised for this measure.										
	Δ Contributing Programs:											
2024	Total earnings gain of participants that obtained unsubsidized employment from the Job Placement and Training Program. <b>PART (Costs are the average hourly salary gain.)</b>	UNK	UNK	UNK	\$7.27	\$6.55	\$5.25	\$5.50	\$6.00	\$0.50	\$6.50	
	Numerator:							\$20,900	\$22,800	\$1,900		
	Denominator:							3,800	3,800	0		
	Comments:	Costs are the average hourly salary gain.										
	Δ Contributing Programs:											



## **INDIAN AFFAIRS Authorizing Statutes**

### **Public Safety and Justice**

Tribal Courts	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171.  25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2004, P.L. 103-176, as amended; 114 Stat. 2778, P.L. 106-559. Appropriations are authorized through 2007. Reauthorization is required for FY 2011.
Law Enforcement	18 U.S.C. 3055 (Act of June 25, 1948), 62 Stat. 817, P.L. 80-722; P.L. 103-322.  25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, P.L. 101-379.  5 U.S.C. 5305 (Federal Law Enforcement Pay Reform), 104 Stat. 1465, P.L. 101-509, Title IV; P.L. 103-322.

### **Human Services**

Social Services	25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, P.L. 95-608 (Family Support Act), 102 Stat. 2343, P.L. 100-485.  25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, P.L. 97-429.
Child Protection	25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, P.L. 101-630, Title IV. Appropriations are authorized through 1997. Reauthorization is required for FY 2011.

### **Community Development**

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

## **INDIAN AFFAIRS Authorizing Statutes**

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

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

### **Trust – Real Estate Services**

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

## **INDIAN AFFAIRS Authorizing Statutes**

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

### **General Administration**

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

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## **CONSTRUCTION**

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



## **INDIAN AFFAIRS Authorizing Statutes**

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

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

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### **MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS**

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

**INDIAN AFFAIRS  
Authorizing Statutes**

**OPERATION AND MAINTENANCE OF QUARTERS**

O & M, Quarters

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

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**LOAN ACCOUNTS**

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND  
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

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

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Appropriation Language  
DEPARTMENT OF INTERIOR  
INDIAN AFFAIRS  
ADMINISTRATIVE PROVISIONS

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

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

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

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

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

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

Appropriations made available in this or any other Act for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996. No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995. Funds made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1146 of the Education Amendments of 1978 (25 U.S.C. 2026)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the

charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau-funded schools sharing a campus with a charter school and performing functions related to the charter schools operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code.

Notwithstanding any other provision of law, including section 113 of title I of appendix C of Public Law 106-113, if in fiscal year 2003 or 2004 a grantee received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101-301, the Secretary shall continue to distribute indirect and administrative cost funds to such grantee using the section 5(f) distribution formula. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

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, [\$2,335,965,000]\$2,394,792,000, to remain available until September 30, [2011]2012 except as otherwise provided herein; of which not to exceed [\$30,000]\$8,500 may be for official reception and representation expenses; of which not to exceed [\$74,915,000]\$74,911,000 shall be for welfare assistance payments: Provided, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster; and of which, notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [\$166,000,000]\$187,526,000 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 [2010]2011, as authorized by such Act, except that *federally recognized tribes*, and tribal organizations of *federally recognized tribes*, may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; of which not to exceed [\$568,702,000]\$589,311,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2010]2011, and shall remain available until September 30, [2011]; of which \$25,000,000 shall be for public safety and justice programs as authorized by the Emergency Fund for Indian Safety and Health, established by section 601 of Public Law 110-293 (25 U.S.C. 443c) [2012]; and of which not to exceed [\$59,895,000]\$59,630,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed [\$43,373,000]\$46,373,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with ongoing grants entered into with the Bureau prior to or during fiscal year [2009]2010 for the operation of Bureau-funded schools, and up to [\$500,000]\$500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, [2009]2010, of Bureau-funded schools: *Provided further*, That any forestry funds allocated to a *federally recognized tribe* which remain unobligated as of September 30, [2011]2012, may be transferred during fiscal year [2012]2013 to an Indian forest

land assistance account established for the benefit of the holder of the funds within the holder's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2012]2013: *Provided further*, That in order to enhance the safety of Bureau field employees, the Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

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

ACTIVITIES Subactivities Program Elements	2009 Enacted		2009 Recovery Act		2010 Enacted		Internal Transfers & DOI-wide Changes		Program Changes		2011 President's Budget Request		Inc (+) / Dec (-) from 2010	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>OPERATION OF INDIAN PROGRAMS</b>														
<b>BUREAU OF INDIAN AFFAIRS</b>														
<b>TRIBAL GOVERNMENT</b>														
Aid to Tribal Government (TPA)	33,596	81			33,195	81	-1,333				31,862	81	-1,333	
Consolidated Tribal Gov't Program (TPA)	68,933				71,659		-121				71,538		-121	
Self Governance Compacts (TPA)	144,397				147,762		871				148,633		871	
Contract Support (TPA)	147,294				166,000		2,000		19,526		187,526		21,526	
Indian Self-Determination Fund (TPA)					2,000		-2,000		2,000		2,000			
New Tribes (TPA)	311				311						311			
Small & Needy Tribes									2,950		2,950		2,950	
Road Maintenance (TPA)							26,413	150			26,413	150	26,413	150
Tribal Government Program Oversight	8,000	52			8,851	63	51		902	10	9,804	73	953	10
<b>Total, Tribal Government</b>	<b>402,531</b>	<b>133</b>			<b>429,778</b>	<b>144</b>	<b>25,881</b>	<b>150</b>	<b>25,378</b>	<b>10</b>	<b>481,037</b>	<b>304</b>	<b>51,259</b>	<b>160</b>
<b>HUMAN SERVICES</b>														
Social Services (TPA)	33,538	121			33,766	121	97		2,000	4	35,863	125	2,097	4
Welfare Assistance (TPA)	74,915				74,915		-4				74,911		-4	
Indian Child Welfare Act (TPA)	10,798	1			11,143	1	-104				11,039	1	-104	
Housing Improvement Program (TPA)	13,614		20,000		12,620		-1				12,619		-1	
Human Services Tribal Design (TPA)	444				455		-26				429		-26	
Human Services Program Oversight	4,139	24			4,097	24	-189				3,908	24	-189	
<b>Total, Human Services</b>	<b>137,448</b>	<b>146</b>	<b>20,000</b>		<b>136,996</b>	<b>146</b>	<b>-227</b>		<b>2,000</b>	<b>4</b>	<b>138,769</b>	<b>150</b>	<b>1,773</b>	<b>4</b>
<b>TRUST - NATURAL RESOURCES MANAGEMENT</b>														
Natural Resources (UTB) (TPA)	4,454	17			4,641	17	-100		1,200	2	5,741	19	1,100	2
Irrigation Operations and Maintenance	11,922	6			11,970	6	-47				11,923	6	-47	
Rights Protection Implementation	18,250				30,451		-2,000				28,451		-2,000	
Tribal Management/Development Program	5,679	3			5,636	3	1,998				7,634	3	1,998	
Endangered Species (UTB)	1,234	1			1,249	1					1,249	1		
Climate Change									200		200		200	
Integrated Resource Info Program (UTB)	2,130				2,130		-21				2,109		-21	
Agriculture & Range (UTB)	24,363	162			28,912	162	-18				28,894	162	-18	
Forestry (UTB)	43,203	218			43,854	218	-156				43,698	218	-156	
Water Resources (partial UTB)	10,018	13			10,084	13	-131		500		10,453	13	369	
Fish, Wildlife and Parks (UTB)	7,429	3			11,410	3	-70				11,340	3	-70	
Minerals and Mining (UTB)	12,474	56			18,622	36	-18,622	-36					-18,622	-36
Resource Management Program Oversight (UTB)	6,554	47			6,659	47	-14				6,645	47	-14	
<b>Total, Trust-Natural Resources Management</b>	<b>147,710</b>	<b>526</b>			<b>175,618</b>	<b>506</b>	<b>-19,181</b>	<b>-36</b>	<b>1,900</b>	<b>2</b>	<b>158,337</b>	<b>472</b>	<b>-17,281</b>	<b>-34</b>
<b>TRUST - REAL ESTATE SERVICES</b>														
Trust Services (UTB) (TPA)	11,082	62			9,672	62	-20				9,652	62	-20	
Navajo-Hopi Settlement Program	1,203	11			1,230	11	-4				1,226	11	-4	
Probate (UTB) (TPA)	12,952	159			13,121	159	-38				13,083	159	-38	
Probate Backlog (UTB)	7,382	4			7,452	4			-7,452	-4			-7,452	-4
Land Title and Records Offices (UTB)	14,747	185			14,556	185	-31				14,525	185	-31	
Real Estate Services (UTB)	48,140	393			48,398	393	-253		1,659	9	49,804	402	1,406	9
Land Records Improvement (UTB)	15,659	6			15,454	6	-183				15,271	6	-183	
Environmental Quality (UTB)	11,601	50			14,714	50	-18		2,000	13	16,696	63	1,982	13
Alaskan Native Programs	1,022	5			1,033	5					1,033	5		
Rights Protection	11,137	24			12,036	24	-11		1,000		13,025	24	989	
Trust - Real Estate Services Oversight (UTB)	15,162	87			14,827	87	-67		1,679	4	16,439	91	1,612	4
<b>Total, Trust-Real Estate Services</b>	<b>150,087</b>	<b>986</b>			<b>152,493</b>	<b>986</b>	<b>-625</b>		<b>-1,114</b>	<b>22</b>	<b>150,754</b>	<b>1,008</b>	<b>-1,739</b>	<b>22</b>
<b>PUBLIC SAFETY AND JUSTICE</b>														
Law Enforcement	255,077	587			303,152	715	12,636	27	20,000		335,788	742	32,636	27
Tribal Courts (TPA)	14,508	6			24,704	6	-23				24,681	6	-23	
Fire Protection (TPA)	1,200				999		107				1,106		107	
<b>Total, Public Safety and Justice</b>	<b>270,785</b>	<b>593</b>			<b>328,855</b>	<b>721</b>	<b>12,720</b>	<b>27</b>	<b>20,000</b>		<b>361,575</b>	<b>748</b>	<b>32,720</b>	<b>27</b>
<b>COMMUNITY and ECONOMIC DEVELOPMENT</b>														
Job Placement and Training (TPA)	11,864	2			11,654	2	-87				11,567	2	-87	
Economic Development (TPA)	3,493				2,241		127				2,368		127	
Road Maintenance (TPA)	26,046	150	150,000		26,490	150	-26,490	-150					-26,490	-150
Community Development	400		6,000		1,400						1,400			
Minerals and Mining (UTB)							18,498	36	1,500		19,998	36	19,998	36
Community Development Oversight	1,786				3,125		-45				3,080		-45	
<b>Total, Community and Economic Development</b>	<b>43,589</b>	<b>152</b>	<b>156,000</b>		<b>44,910</b>	<b>152</b>	<b>-7,997</b>	<b>-114</b>	<b>1,500</b>		<b>38,413</b>	<b>38</b>	<b>-6,497</b>	<b>-114</b>
<b>EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES</b>														
Assistant Secretary Support	10,874				12,297		-1,580		500		11,217		-1,080	
Executive Direction	18,982	148			20,788	157	-912				19,876	157	-912	
Administrative Services	49,902	349			50,789	349	2,903				53,692	349	2,903	
Safety and Risk Management	838	8			1,858	8	-41				1,817	8	-41	
Information Resources Technology (UTB)	59,735	97			59,766	97	-1,892				57,874	97	-1,892	
Human Capital Management	31,050	78			31,454	78	563				32,017	78	563	
Facilities Management	25,433	158			24,809	158	-6,367	-22			18,442	136	-6,367	-22
Intra-Governmental Payments	26,633				28,137		172				28,309		172	
Rentals [GSA/Direct]	36,880				38,017		-1				38,016		-1	
<b>Total, Executive Direction and Administrative Services</b>	<b>260,327</b>	<b>838</b>			<b>267,915</b>	<b>847</b>	<b>-7,155</b>	<b>-22</b>	<b>500</b>		<b>261,260</b>	<b>825</b>	<b>-6,655</b>	<b>-22</b>
<b>TOTAL, BUREAU OF INDIAN AFFAIRS</b>	<b>1,412,477</b>	<b>3,374</b>	<b>176,000</b>		<b>1,536,565</b>	<b>3,502</b>	<b>3,416</b>	<b>5</b>	<b>50,164</b>	<b>38</b>	<b>1,590,145</b>	<b>3,545</b>	<b>53,580</b>	<b>43</b>
<b>BUREAU OF INDIAN EDUCATION</b>														
Elementary and Secondary (forward funded)	499,470	1,884			518,702	1,862	-612		6,900		524,990	1,862	6,288	
Elementary/Secondary Programs	75,126	173			77,379	173	50,444	281			127,823	454	50,444	281
Post Secondary Programs (forward funded)					50,000		14,321				64,321		14,321	
Post Secondary Programs	115,272	177			126,791	177	-14,522		-50,000		62,269	177	-64,522	
Education Management	26,285	125			26,528	125	-336		-1,100		25,092	125	-1,436	
<b>TOTAL, BUREAU OF INDIAN EDUCATION</b>	<b>716,153</b>	<b>2,359</b>			<b>799,400</b>	<b>2,337</b>	<b>49,295</b>	<b>281</b>	<b>-44,200</b>		<b>804,495</b>	<b>2,618</b>	<b>5,095</b>	<b>281</b>
Recovery Act FTE				6		42								
Estimated FTE Lapse						-47							-83	
<b>TOTAL OIP</b>	<b>2,128,630</b>	<b>5,733</b>	<b>176,000</b>	<b>6</b>	<b>2,335,965</b>	<b>5,834</b>	<b>52,711</b>	<b>286</b>	<b>5,964</b>	<b>38</b>	<b>2,394,640</b>	<b>6,080</b>	<b>58,675</b>	<b>324</b>

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

	2010 Budget	2010 Revised	2011 Fixed Costs Change
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
<b>1. 2010 Pay Raise, 3 Quarters in 2010 Budget</b> <i>Amount of pay raise absorbed</i>	\$10,033 [0]	\$10,033 [0]	NA NA
<b>2. 2010 Pay Raise, 1 Quarter ( Enacted 2.0%)</b> <i>Amount of pay raise absorbed</i>	NA	NA	NA [83,321]
<b>3. 2011 Pay Raise (Assumed 1.4%)</b> <i>Amount of pay raise absorbed</i>	NA	NA	NA [86,974]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal and 638 contracted tribal employees.			
Line 1 is an update of 2010 budget estimates based upon an enacted 2.0% pay raise.			
Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.			
Line 3 is the amount needed in 2011 to the estimated 1.4% January 2011 pay raise from January through September 2011.			
The estimated cost increase will be absorbed through increased efficiencies.			
	2010 Budget	2010 Revised	2011 Fixed Costs Change
<b>Other Fixed Cost Changes</b>			
<b>One Less Pay Day</b> <i>The number of paid days is constant.</i>	NA	NA	NA
<b>Non-Foreign Area COLA - Locality Pay Adjustment</b> <i>Amount of Non-Foreign Area COLA - Locality Pay Adjustment absorbed</i>			NA [135]
This adjustment is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental United States. Specifically, the Non-foreign Area Retirement Equity Assurance Act, as contained in subtitle B (sections 1911-1919) of title XIX of the National Defense Authorization Act for FY 2010 (P.L. 111-84) transitions the non-foreign area cost-of-living allowance (COLA) authorized under 5 U.S.C. 5941(a)(1) to locality pay authorized under 5 U.S.C. 5304 in the non-foreign areas as listed in 5 CFR 591.205. The Act also extends locality pay to American Samoa and other non- foreign territories and possessions of the United States where no COLA rate applies. The estimated cost increase will be absorbed.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	\$1,421 [0]	\$1,421 [0]	NA [1,553]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011 the increase is estimated at 7.0%. The estimated cost increase will be absorbed.			
<b>Other Fixed Costs-Teachers Pay Raise</b> <i>Amount of other fixed costs-teachers absorbed</i>	\$6,281 [0]	\$6,281 [0]	NA [4,192]
This adjustment reflects the increased costs for teachers salaries during the 2009-2010 school year, based on DoD comparability pay increase. The estimated cost increase will be absorbed.			
<b>Workers Compensation Payments</b> <i>Amount of workers compensation payments absorbed</i>	\$9,444	\$9,444 [0]	NA [297]
The adjustment is for actual charges through June 2009 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2011 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by P.L. 94-273. The estimated cost increase will be absorbed.			
<b>Unemployment Compensation Payments</b> <i>Amount of unemployment compensation payments absorbed</i>	\$9,559	\$9,559 [0]	NA [323]
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 P.L. 96-499. The estimated cost increase will be absorbed.			
<b>Rental Payments</b> <i>Amount of rental payments absorbed</i>	\$38,017	\$38,017 [0]	NA [1,994]
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. The estimated cost increase will be absorbed.			
<b>Departmental Working Capital Fund</b> <i>Amount of working capital fund absorbed</i>	\$23,357	\$23,200 [0]	\$210 [0]
The Working Capital Fund budget for 2011 is being held level with 2010 Department-wide. Reallocations among bureaus reflect shifts of funding within WCF projects.			
			2011 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 by tribes, agencies, and regions. Transfers are also reflected as additional tribes enter into self governance compacts pursuant to the Indian Self Determination and Education Act Amendments (P.L. 103-413). 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.			±\$1,991
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 (P.L. 103-413).			±\$871
Transfer funds to/from various programs due to reorganization of administrative functions and realignment of existing resources, e.g.: Realignment of funds for Ethics Office, Internal Evaluation & Assessments, Planning & Policy Analysis; occupancy and phone charges for BIA 1&2; transfer of AS-IA HR function; Facilities Operations & Maintenance from Construction to OIP; Ft. Peck Water System from OIP, Trust - Natural Resources to Construction; Minerals & Mining from Trust - Natural Resources to Community & Economic Development; Road Maintenance from Community & Economic Development to Tribal Government; realignment of funds within Rights Protection Implementation and Tribal Management Development Program; annual realignment of ISD funds to Contract Support; and transfer of Tribal Controlled Community Colleges to forward funded.			±\$132,164



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

Identification Code: 14-2100-0-1-999	2009 Actual	2010 Estimate	2011 Estimate
<b>Obligations by Program Activity:</b>			
00.07 Tribal Government .....	487	431	482
00.08 Human Services .....	115	143	139
00.09 Trust - Natural Resources Management .....	140	179	162
00.10 Trust - Real Estate Services.....	146	159	153
00.11 Education.....	699	809	805
00.12 Public Safety and Justice.....	229	325	376
00.13 Community and Economic Development.....	41	44	38
00.14 Executive Direction and Administrative Services.....	263	290	261
00.15 Recovery Act activities	11	29	-
09.07 Reimbursable program.....	242	281	276
09.08 Reimbursable program - Education Recovery Act.....	-	79	-
10.00 Total new obligations.....	2,373	2,769	2,692
<b>Budgetary resources available for obligations:</b>			
21.40 Unobligated balance carried forward, start of year.....	392	529	395
22.00 New budget authority (gross).....	2,515	2,619	2,678
22.10 Resources available from recoveries of prior year obligations.....	13	2	2
22.21 Unobligated balance transferred to other accounts	(3)		
22.30 Expired unobligated balance transfer to unexpired account.....	11	14	14
23.90 Total budgetary resources available for obligations.....	2,928	3,164	3,089
23.95 Total new obligations.....	(2,373)	(2,769)	(2,692)
23.98 Unobligated balance expiring or withdrawn.....	(26)	--	--
24.40 Unobligated balance carried forward, end of year.....	529	395	397
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation.....	2,169	2,336	2,395
43.00 Appropriation (total discretionary).....	2,169	2,336	2,395
Spending authority from offsetting collections:			
Discretionary:			
58.00 Offsetting collections (cash).....	299	283	283
58.10 Change in uncollected customer payments from Federal sources (unexpired).....	45	-	--
58.62 Transferred to other accounts [96-3122]	2	-	-
58.90 Spending authority from offsetting collections (total discretionary).....	346	283	283
70.00 Total new budget authority (gross)	2,515	2,619	2,678
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	224	227	421
73.10 Total new obligations.....	2,373	2,769	2,692
73.20 Total outlays (gross).....	(2,346)	(2,573)	(2,646)
73.40 Adjustments in expired accounts (net).....	(11)	--	--
73.45 Recoveries of prior year obligations .....	(13)	(2)	(2)
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	(45)	--	--
74.10 Change in uncollected customer payments from Federal sources (expired).....	45	--	--
74.40 Obligated balance, end of year.....	227	421	465
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	1,695	1,778	1,816
86.93 Outlays from discretionary balances.....	651	795	830
87.00 Total outlays (gross).....	2,346	2,573	2,646

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

Identification Code: 14-2100-0-1-999	2009 Actual	2010 Estimate	2011 Estimate
<b>Offsets:</b>			
Against gross budget authority and outlays:			
Offsetting collections (cash) from: .....			
88.00			
Federal sources.....	299	283	283
Against gross budget authority only:			
88.95			
Change in uncollected customer payments from Federal sources (unexpired).....	45	--	--
88.96			
Portion of offsetting collections (cash) credited to expired accounts.....	-	--	--
<b>Net budget authority and outlays:</b>			
89.00			
Budget authority.....	2,171	2,336	2,395
90.00			
Outlays.....	2,047	2,290	2,363
95.02			
Unpaid obligation, end of year .....	339	--	--
<b>Object Classification (In millions of dollars)</b>			
Direct obligations:			
Personnel compensation:			
11.1			
Full-time permanent.....	222	226	221
11.3			
Other than full-time permanent.....	107	113	126
11.5			
Other personnel compensation.....	23	24	24
11.9			
Total personnel compensation.....	352	363	371
12.1			
Civilian personnel benefits.....	96	108	109
13.0			
Benefits for former personnel.....	1	1	1
21.0			
Travel and transportation of persons.....	23	24	24
22.0			
Transportation of things.....	1	16	16
23.1			
Rental payments to GSA.....	23	27	27
23.2			
Rental payments to others.....	15	16	16
23.3			
Communications, utilities, and miscellaneous charges.....	44	35	35
24.0			
Printing and reproduction.....	1	1	1
25.1			
Advisory and assistance services.....	25	27	27
25.2			
Other services.....	888	1,019	1,009
25.3			
Other purchases of goods and services from Government accounts.....	124	117	115
25.4			
Operation and maintenance of facilities.....	2	3	3
25.5			
Research and development contracts.....	1	1	1
25.7			
Operation and maintenance of equipment.....	5	3	3
25.8			
Subsistence and support of persons.....	10	10	10
26.0			
Supplies and materials.....	35	39	41
31.0			
Equipment.....	21	26	26
32.0			
Land and Structures	1	1	1
41.0			
Grants, subsidies, and contributions.....	462	571	579
42.0			
Insurance claims and indemnities.....	1	1	1
19.90			
Direct obligations.....	2,131	2,409	2,416
29.90			
Reimbursable obligations.....	242	360	276
99.99			
Total new obligations.....	2,373	2,769	2,692

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

		2009	2010	2011
<b>Identification Code: 010-76-2100-0</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>INVESTMENT ACTIVITIES:</b>				
Conduct of education and training:				
501 - Grants to State and local governments				
501 - Discretionary, regular				
1511-01	501 - Budget Authority.....	103	159	111
1511-02	501 - Outlays.....	98	138	108
Direct Federal program:				
1512-01	501 - Budget Authority.....	613	639	694
1512-02	501 - Outlays.....	585	630	690
<b>NON-INVESTMENT ACTIVITIES:</b>				
Grants to State and local govts:				
452 - Other than shared revenues				
452 - Discretionary, regular				
2001-01	452 - Budget Authority.....	155	159	159
2001-02	452 - Outlays.....	149	158	158
Direct Federal programs:				
2004-01	302 - Budget Authority.....	148	176	158
2004-02	302 - Outlays.....	142	166	161
2004-01	452 - Budget Authority.....	1,150	1,201	1,273
2004-02	452 - Outlays.....	1,071	1,198	1,242
<b>Personnel Summary</b>				
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	5,739	5,834	6,080
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	818	818	818
Allocation account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	518	549	511

## Activity: Tribal Government

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Aid to Tribal Government (TPA) <i>FTE</i>	33,596 <i>81</i>		33,195 <i>81</i>	-1,333		31,862 <i>81</i>	-1,333
Consolidated Tribal Gov't Program (TPA) <i>FTE</i>	68,933		71,659	-121		71,538	-121
Self Governance Compacts (TPA) <i>FTE</i>	144,397		147,762	871		148,633	871
Contract Support (TPA) <i>FTE</i>	147,294		166,000	2,000	19,526	187,526	21,526
Indian Self-Determination Fund (TPA) <i>FTE</i>			2,000	-2,000	2,000	2,000	
New Tribes (TPA) <i>FTE</i>	311		311			311	
Small and Needy Tribes <i>FTE</i>					2,950	2,950	2,950
Road Maintenance <i>FTE</i>				26,413 <i>150</i>		26,413 <i>150</i>	26,413 <i>150</i>
Tribal Government Program Oversight	8,000		8,851	51	902	9,804	953
Central Oversight	4,100		3,890	-19	-98	3,773	-117
Regional Oversight <i>FTE</i>	3,900 <i>52</i>		4,961 <i>63</i>	70 <i>10</i>	1,000 <i>73</i>	6,031 <i>73</i>	1,070 <i>10</i>
Total Requirements <i>Total FTE</i>	402,531 <i>133</i>		429,778 <i>144</i>	25,881 <i>150</i>	25,378 <i>10</i>	481,037 <i>304</i>	51,259 <i>160</i>

### Summary of 2011 Department-wide Changes\*

Component	(\$000)
• Travel Reduction	-17
• Strategic Sourcing Reduction	-145
• IT Reduction	0
<b>TOTAL, Department-wide Changes</b>	<b>-162</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### Summary of 2011 Program Changes

Request Component	(\$000)	FTE
• Contract Support (TPA)	+19,526	0
• Indian Self-Determination Fund (TPA)	+2,000	0
• Small and Needy Tribes	+2,950	0
• Tribal Government Program Oversight		
Central Oversight	-98	0
Regional Oversight	+1,000	+10
<b>TOTAL, Program Changes</b>	<b>+25,378</b>	<b>+10</b>

### Justification of 2011 Program Changes:

The FY 2011 budget request for the Tribal Government activity is \$481,037,000 and 304 FTE, a net program change of +\$25,378,000 and +10 FTE from the FY 2010 enacted level.

**Contract Support (TPA) (+\$19,526,000):**

Additional resources are requested to fund the contract support requirement due under P.L. 93-638 contracts awarded to Indian tribes or tribal organizations by the BIA. This increase to contract support funding will help carry forward the President's policy of strengthening Indian self-determination. Increased funding of tribal contract support costs will reduce the need for tribes to utilize program funds to fulfill administrative requirements. On an annual basis, the BIA partners with tribes and tribal organizations to determine their contract support funding requirements. This proposed increase of \$19.5 million will enable the Bureau to pay tribal contractors approximately 94 percent of the currently identified direct and indirect costs they incur when contracting programs under the authority of the Act.

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

The Indian Self Determination Fund (ISDF) provides tribes with one-time start up costs and contract support funds in the initial year a new program is contracted under the authority of P.L. 93-638. Tribes use these funds to meet administrative requirements that are mandated when contracting BIA programs for the first time, such as financial management, personnel, property, and procurement systems. These funds will be internally transferred into the main Contract Support line item in FY 2012 to follow the new contracts enacted in FY 2011. By providing stable funding to pay start-up and initial contract support costs, the primary barrier to contracting and compacting new programs is eliminated and tribes can achieve the Administration's long-standing vision of tribal self-determination.

Since the Bureau's contract support cost policy is tribe-specific and provides tribal shares of contract support funds, the BIA needs to ensure that sufficient resources are available to meet the contract support needs of new contracts in the second year of existence and beyond.

The BIA is committed to supporting P.L. 93-638, which authorizes tribes to contract programs on behalf of the federal government. This funding will continue that support by providing resources to enable tribes to contract new programs.

**Small and Needy Tribes (+\$2,950,000):**

P.L. 93-638 was passed in 1975 to encourage tribal participation in, and management of, programs that for years had been administered on their behalf by the BIA. P.L. 93-638 authorizes tribes to take over the administration of such programs through contractual arrangements with the agencies that previously administered them. The funds provided by the Tribal Priority Allocation (TPA) process enable tribes to manage various tribal programs and services.

In 1992, the Senate Committee on Indian Affairs authorized the establishment of the Joint Tribal/BIA/DOI Task Force on BIA Reorganization to make recommendations on the reorganization of the BIA. One of the recommendations was an initiative targeted for tribes designated as small and needy.

In 1993, the Small Tribes Initiative was created to support P.L. 93-638 by fostering stable tribal governments able to exercise their authority as sovereign nations. The purpose of the initiative was to provide small tribes with a minimum TPA base funding by which they could run viable tribal governments. Small tribes were designated to have a population of 1,700 or less, and less than \$160,000 in recurring TPA funds in the lower 48 states and \$200,000 in Alaska. Having funds below this threshold inhibits a tribe's ability to carry out basic tribal services and

programs. At the time of the original initiative, there were 450 tribes that met the population criteria and 264 tribes that met both the population and funding threshold criteria.

From FY 1995 through FY 1998, BIA received a total of \$26.4 million for this initiative. In FY 1999, the program was ended as all tribes' TPA bases had been brought to the minimum threshold of \$160,000 with the funds received in FY 1998.

In FY 2011, BIA proposes to restart the program. Currently there are a total of 114 tribes that receive less than the recommended \$160,000 and \$200,000 thresholds in recurring TPA. The funding will be used to bring 17 tribes in the lower 48 states back to the minimum threshold of \$160,000 and will bring 86 Alaska tribes up to \$190,000. With this funding, small tribes will be able to develop stronger tribal governments.

**Central Oversight (-\$98,000):**

Through the cancellation of the annual Awarding Officials Conference, the Bureau will realize savings by eliminating site costs (\$8,000) and reducing travel and per diem costs (\$90,000). Education and learning activities will continue to be provided through other media capabilities, such as: video training, video and standard conference calls, written guidance, and site visits.

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

In FY 2007, the Associate Deputy Secretary requested an assessment of Awarding Official workload for P.L. 93-638 contract and grant agreements. The assessment concluded that there is an overall need for additional personnel to satisfy Awarding Official workload requirements. Inadequate funding and resource configuration were disclosed as major challenges each Awarding Official must shoulder. In FY 2009, to overcome these challenges, Indian Affairs launched a five-year initiative to increase the total pool of Awarding Officials. The assessment determined that, at a minimum, 50 additional Awarding Officials were needed to fulfill statutory obligations. Currently, the existing certified awarding officials are negotiating, monitoring, and providing technical assistance to nearly 3,200 Self-Determination contracts.

In FY 2011, the third year of the initiative, Indian Affairs requests an additional \$1 million to establish ten new Self-Determination Specialist positions throughout the organization. The Self-Determination Specialists will provide a broad range of direct field services and technical assistance in the contract development process associated with the effective transfer of Indian Affairs functions to Indian tribes, as authorized by P.L. 93-638. The entry-level positions will allow the Specialists to gain a greater understanding of the P.L. 93-638 contracting process and better prepare each to become an Awarding Official. A Specialist, at full potential, must have spent at least three years working with an expert Awarding Official and received appropriate and extensive P.L. 93-638 training. It is the expectation of Indian Affairs that, after serving four years as a Self-Determination Specialist, the incumbents will convert to Level I Awarding Officials, if Indian Affairs determines qualifications are met.

The projected results of this initiative will not be achieved for several years. Awarding Official certification requirements prohibit the Self-Determination Specialists from becoming Awarding Officials without appropriate experience. In the long term, establishing the Specialist positions and providing extensive training will aid the development of a new generation of Awarding Officials, ultimately resulting in a decrease in tribal audit delinquencies, more timely management decisions, and an increase in contract compliance.

## **Tribal Government Overview:**

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

Indian Affairs provides services directly through contracts, grants, or compacts to a service population of approximately 1.7 million American Indians and Alaska Natives who are members of 564 federally recognized Indian tribes in the 48 contiguous United States and Alaska. The role of the BIA has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination.

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

The Activity is composed of the following Sub-Activities: Aid to Tribal Government, Consolidated Tribal Government Program, Self-Governance Compacts, Contract Support, Indian Self-Determination Fund, New Tribes, Small and Needy Tribes, Road Maintenance, and Tribal Government Program Oversight. Road Maintenance is being transferred this fiscal year from the Community and Economic Development Activity.

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

### **Subactivity - Aid to Tribal Government (TPA) (FY 2011: \$31,862,000; FTE: 81):**

#### **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 goal 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 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, Aid to Tribal Government 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 Gov't Program (TPA) (FY 2011: \$71,538,000; 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 2011.

**Subactivity - Self Governance Compacts (TPA) (FY 2011: \$148,633,000; FTE: 0):**

**Program Overview:**

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

Tribal participation in self-governance has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 100 agreements including 260 federally recognized tribes



and obligations in excess of \$420 million for FY 2011. These funds are negotiated on the same basis as funds provided to tribes contracting under Title I of P.L. 93-638, as amended. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also included in compacts are funds from other Federal programs allocated or awarded to self-governance tribes such as funds from the Department of Transportation, Federal Highway Administration, Indian Reservation Roads Program, Bureau of Land Management, and additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act (P.L. 102-477).

**Subactivity - Contract Support (TPA) (FY 2011: \$187,526,000; FTE: 0):**

**Program Overview:**

The Administration has committed to support and advance tribal self-determination and self-governance for the more than 560 federally recognized American Indian tribes. No single initiative in American history has had a more profound and positive impact on strengthening American Indian governments and communities than the Indian Self-Determination and Education Assistance Act of 1975, as amended. More than half of the annual Indian Affairs appropriation is transferred to Indian tribes or organizations through P.L. 93-638 contracts. Indian tribes and tribal organizations use the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted funds are also used by Indian tribes and tribal organizations to support housing assistance programs, child care programs, and employment assistance programs.

P.L. 93-638 operations are fully transparent, due to the requirement that tribal contractors be subjected to annual independent and certified audits. The BIA uses the audits to calculate the contract support costs that Indian tribes will be permitted to incur to manage their contracts in the current year.

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

The Bureau's Contract Support Cost policy stabilizes funding to each tribe, expedites annual payments, and prevents the reduction of CSF from one year to the next.

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

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

Pool II - Funds are for ongoing contracts and are distributed at the same level as in the previous year, unless appropriations are reduced by the Congress, or a contractor's need

goes down because their negotiated indirect cost rate is reduced. This Pool provides stable recurring funds for a contractor.

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

This Policy requires that the Bureau comply with the Indian Self-Determination Act, as amended, by providing an annual report to the Congress, and defines the roles and responsibilities of the Bureau and tribal contractors. With this budget request, the Bureau expects to pay about 94 percent of indirect and direct contract support need in FY 2011.

**Subactivity - Indian Self-Determination Fund (TPA) (FY 2011: \$2,000,000; FTE: 0):**

**Program Overview:**

The Indian Self-Determination Fund was established in FY 1995 to aid an Indian tribe address the costs associated with executing or administering a new or expanded P.L. 93-638 agreement. Indian Affairs has provided 100 percent of one-time funding for contract support costs for new and expanded agreements during their first year of operation. The fund is a stand-alone contract support aid; it allows Indian Affairs to support new or expanding contractors without decreasing the funding for ongoing agreements by permanently transferring these funds for the new/expanded contracts the next fiscal year to the contract support line. If there are no new contracts in a fiscal year, these funds remain available for future use.

**Subactivity - New Tribes (TPA) (FY 2011: \$311,000; FTE: 0):**

**Program Overview:**

This program provides resources for regional and agency offices to service and support newly acknowledged Indian tribes. These efforts are in line with the Bureau's goal to provide Indian 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 Indian tribes with populations of 1,700 or less members, \$160,000 would be recommended and Indian tribes with populations of 1,701 to 3,000 members, \$320,000 would be recommended. For new Indian 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 about 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.

**Subactivity - Small and Needy Tribes (FY 2011: \$2,950,000; FTE: 0):**

**Program Overview:**

In 1992, the Senate Committee on Indian Affairs authorized the establishment of the Joint Tribal/BIA/DOI Task Force on BIA Reorganization to make recommendations on the reorganization of the BIA. One of the recommendations was an initiative targeted for tribes

designated as small and needy. In 1993, the Small Tribes Initiative was created to support P.L. 93-638 by fostering stable tribal governments able to exercise their authority as sovereign nations. The purpose of the initiative was to provide small tribes with a minimum TPA base funding by which they could run viable tribal governments. Small tribes were designated to have a population of 1,700 or less, and less than \$160,000 in recurring TPA funds in the lower 48 states and \$200,000 in Alaska. Having funds below this threshold inhibits a tribe's ability to carry out basic tribal services and programs. At the time of the original initiative, there were 450 tribes that met the population criteria and 264 tribes that met both the population and were below the funding threshold criteria. By the beginning of FY 1999, all tribes' TPA bases had been brought to the minimum threshold of \$160,000 and the initiative ended. There are currently a total of 114 tribes that now receive less than the recommended \$160,000 and \$200,000 thresholds in recurring TPA. With the restart of the small tribes program, BIA will bring 17 tribes in the lower 48 states back to the minimum threshold funding of \$160,000 and 86 Alaska tribes up to \$190,000. With this funding, these tribes will be able to develop stronger tribal governments.

**Subactivity - Road Maintenance (FY 2011: \$26,413,000; FTE: 150):**

**Program Overview:**

The Road Maintenance program supports advancing quality communities for American Indians and Alaska Natives. This program provides the primary source of funds for maintenance of all BIA roads and bridges constructed with Highway Trust Fund (HTF) resources under the Indian Reservation Roads (IRR) program in Indian country. Adequate maintenance is a fundamental, yet crucial requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program is responsible for maintenance of 27,527 miles (FY 2009) of Bureau-owned roads and 931 Bureau-owned bridges constructed under the IRR program in Indian country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces; sign repair; grading/smoothing of gravel/dirt roads; shoulder repair; vegetation control; culvert cleaning; snow and ice removal; and other emergency repair work.

Funding also supports the program management activities of planning, guidance and direction, oversight, and monitoring by the Bureau's central, regional, agency, and tribal maintenance program staff under the authority of P.L. 93-638. Periodic condition and deferred maintenance assessments are conducted to assess the maintenance needs in Indian country.

**2011 Program Performance:**

The Road Maintenance program was responsible for maintenance of 27,527 miles of Bureau-owned roads in FY 2009. With more roads being added to the inventory, that number is estimated to increase to 28,000 in FY 2010 and 28,500 in FY 2011. This is an increase of over three percent in just two years. The program is expected to maintain 15 percent of the BIA owned roads in acceptable condition. Acceptable condition is defined as roads in good or fair condition as measured by Service Level Index, which is a qualitative road condition divided in 3 different categories, defined as: Level 1 (good), Level 2 (fair), Level 3 (poor).

## **Subactivity - Tribal Government Program Oversight (FY 2011: \$9,804,000; FTE: 73):**

### **Program Overview:**

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

### **Central Oversight [\$3,773,000]:**

The Central Oversight activity provides for staff and costs associated with the Tribal Government Program Oversight activity services performed at the Central Office headquarters level.

### **Regional Oversight [\$6,031,000]:**

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

### **2011 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 2011, 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 2011, the BIA will provide approximately 30 national self-determination training sessions, to be attended by an estimated 1,500 tribal and BIA employees. The Division of Self-Determination will reduce training expenses by developing web-based training modules. This will allow the BIA to concentrate further on training efforts 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 2010 contract support funding enabled the Bureau to pay tribal contractors approximately 83 percent of the currently identified contract support need, which includes both indirect and direct contract support costs. The FY 2011 budget request will increase that percent to 94. The BIA will continue the implementation of the Contract Support Cost policy for tribes contracting under

the authority of the P.L. 93-638, as amended. To ensure the continued success of the new policy, training is being provided to BIA and tribal officials for the award of direct contract support costs.

## Activity: Human Services

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Social Services (TPA)	33,538		33,766	97	2,000	35,863	2,097
<i>FTE</i>	<i>121</i>		<i>121</i>		<i>4</i>	<i>125</i>	<i>4</i>
Welfare Assistance (TPA)	74,915		74,915	-4		74,911	-4
<i>FTE</i>							
Indian Child Welfare Act (TPA)	10,798		11,143	-104		11,039	-104
<i>FTE</i>	<i>1</i>		<i>1</i>			<i>1</i>	
Housing Improvement Program (TPA)	13,614	20,000	12,620	-1		12,619	-1
<i>FTE</i>							
Human Services Tribal Design (TPA)	444		455	-26		429	-26
<i>FTE</i>							
Human Services Program Oversight	4,139		4,097	-189		3,908	-189
Central Oversight	3,296		2,108	-16		2,092	-16
Regional Oversight	843		1,989	-173		1,816	-173
<i>FTE</i>	<i>24</i>		<i>24</i>			<i>24</i>	
Total Requirements	137,448	20,000	136,996	-227	2,000	138,769	1,773
<i>Total FTE</i>	<i>146</i>		<i>146</i>		<i>4</i>	<i>150</i>	<i>4</i>

### Summary of 2011 Department-wide Changes \*

Component	(\$000)
• Travel Reduction	-10
• Strategic Sourcing Reduction	-28
• IT Reduction	-12
<b>TOTAL, Department-wide Changes</b>	<b>-50</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### Summary of 2011 Program Changes

Request Component	(\$000)	FTE
• Social Services	+2,000	+4
<b>TOTAL, Program Changes</b>	<b>+2,000</b>	<b>+4</b>

### Justification of 2011 Program Changes:

The FY 2011 budget request for the Human Services activity is \$138,769,000 and 150 FTE, a net program change of +\$2,000,000 and +4 FTE from the FY 2010 enacted level.

#### Social Services (+\$2,000,000; +4 FTE):

Tribal and BIA social workers are the first responders for child protection and child welfare services throughout Indian country. Child Welfare services is labor intensive because it requires social workers to engage families through face to face contacts, assess the safety of children at risk of harm, monitor case progress, ensure essential services and supports are provided, and facilitate the attainment of the desired permanency plan. In order to effectively provide services and mitigate risks associated with these activities, social workers must possess specialized skills and expertise to begin developing comprehensive response systems.

The program increase will establish 15 social worker positions [4 BIA; 11 tribal]. Additional staffing will allow BIA to get closer to the requirements established by 25 CFR Part 20. New staff will be required to have a Master of Social Work degree. For example, those BIA requirements include;

1. Place children only in a licensed/certified foster home or residential placement,
2. develop a comprehensive case plan,
3. provide accurate and timely reports to court,
4. visit the child in placement a minimum of one-time a month,
5. provide remedial services to the parents to reunify the family,
6. develop permanency plans for children in placement within 6 months of placement,
7. work with foster parents to ensure that health and safety needs are being met on behalf of the child,
8. prepare investigations of child abuse and neglect when requested by courts, and
9. immediately report suspected child abuse and neglect regarding placement providers or caretakers and refer children to treatment services when needed for medical, substance abuse, or behavioral health needs.

### Program Performance Changes

Total Performance Change							
Measure	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 President's Budget	Changes Accruing in 2011	Changes Accruing in Outyears
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (1).	67%	59%	69%	69%	74%	5%	0%
Numerator:	21,286	22,922	26,883	24,150	25,900	-983	0
Denominator:	31,947	38,644	38,962	35,000	35,000	-3,962	0
Total Actual/Projected Cost	\$13,897	\$20,441	\$20,580	\$21,858	\$21,858	\$1,278	0
Total IA Direct Cost	\$2,803	\$8,913	\$8,974	\$2,756	\$9,531	\$557	0
Total 638 Contract & Compact Cost	\$11,094	\$11,528	\$11,606	\$55,921	\$12,327	\$721	0
Actual/Projected Cost per recipient who complete goals.	\$0.7	\$0.9	\$0.8	\$2	\$0.8	\$0.0	0
Notes:							

## **Human Services Overview:**

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

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

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

## **Subactivity - Social Services (TPA) (FY 2011: \$35,863,000; FTE: 125):**

### **Program Overview:**

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

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

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



## **2011 Program Performance:**

A team of Human Services staff from BIA Field Locations and Central Office will be conducting on-site internal control reviews at locations that are determined based on the significant level of Welfare Assistance cases administered and the number of IIM accounts managed there. The Internal Control review will specifically look at the processes in place for General Assistance, Child Welfare Assistance, Emergency Assistance, Burial Assistance, Adult Care Assistance, and IIM Annual Reviews. Welfare Assistance components will be reviewed to identify key indicators where waste, fraud, and abuse could occur and to ensure controls in operation are adequate to provide reasonable assurance of meeting the objectives of the program efficiently. In addition, the purpose of the review is to assess a region's programmatic and managerial effectiveness in meeting BIA requirements, to evaluate the relationships between regional program staff and agency staff, and to assess the program's compliance with program regulations and policies.

The objectives of internal control are to ensure the effectiveness and efficiency of operations, reliability of financial reporting, compliance with applicable laws and regulations, and to provide reasonable assurance regarding the prevention of, or prompt detection of, unauthorized acquisition, use, or disposition of assets. The Division of Human Services, Office of Indian Services, is redesigning the internal control tools. The documents will provide an accurate reflection of financial reporting, program functions, and administrative activities for the Welfare Assistance process and IIM Account management. The results of the internal review will not be a culmination of reports; however, it will be the improvement of program and functional services through the timely correction of identified weaknesses.

During FY 2011, program and oversight efforts related to social services will continue to focus on Bureau and tribal accountability of three Human Services performance goals. Progress toward these goals will be measured against the program performance targets listed below.

- An estimated 98 percent of an average of 1,200 active supervised Individual Indian Monies (IIM) case records will be reviewed annually by a master's level social worker in accordance with the regulation.
- An estimated 95 percent of 20,000 Indian Child Welfare Act notices will be processed within 15 days of receipt.
- An estimated 74 percent of 35,000 "employable individuals" receiving direct grant assistance will complete the goals identified in the Individual self-sufficiency plans.

## **Subactivity - Welfare Assistance (TPA) (FY 2011: \$74,911,000; FTE: 0):**

### **Program Overview:**

This program provides American Indians and Alaska Natives welfare assistance that have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. The Welfare Assistance programs are designed to be secondary in nature. Therefore, otherwise eligible American Indians are assessed, screened, and referred to other public assistance programs through which

they might receive direct financial assistance, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and state operated general assistance programs.

As reported in the Bureau's 2005 Indian Labor Force Report, 49 percent<sup>1</sup> of the total Indian labor force living on or near their reservation was unemployed. This report is the latest report available in Indian country and counts all Native Americans 16 years and over that are not employed, regardless of whether they are seeking employment.

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

At present, the only tool available to measure unemployment on reservations is the national Indian Labor Force Report (LFR), which is intended to be published every other year. In FY 2009, the Assistant Secretary asked Indian Affairs to evaluate, restructure, and publish the LFR in a form that is more accurate and relevant to employment conditions in Indian country. A committee composed of tribal representatives and Federal program staff was formed to design a web-based data collection tool to improve the quality of the report. For the first time, the report will collect information on part-time, seasonal, and temporary workers. Previous reports only identified tribal members as employed or unemployed, resulting in incomplete data. The data will be reported electronically and on-line, and we plan to provide immediate technical assistance by telephone to assist tribal officials in completing this report.

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

*General Assistance:* Increases self sufficiency and independence by meeting the goal of employment. To be eligible for general assistance, all applicants must apply concurrently for financial assistance from other state, tribal, county, local or other federal agency programs for which they might be eligible. Out of the estimated 38,644 employable individuals receiving general assistance, approximately 22,922 successfully met the goals outlined in their self-sufficiency plans. On a monthly basis, an estimated 4,000 individuals received assistance temporarily while other resources for assistance were being sought.

*Child Assistance:* Provides for the care of abandoned or neglected children placed in foster homes, private or tribal group day care homes, or in residential settings designed to provide special care. Adoption and guardian subsidies are available for children who would benefit from this service. This program is providing services to an estimated 1,700 children monthly.

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

*Non-Medical Institutional or Custodial Care of Adults:* Provides monthly assistance to approximately 700 disabled adults who are not eligible for care from the Indian Health Services, Title XIX, SSI, or any other county, state, or Federal program. This program provides homemaker services to assist the vulnerable to stay in their own homes and residential care for those otherwise eligible Indians when necessary.

*Burial Assistance:* On an annual basis, this program funds the burial expenses of approximately 3,300 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.

*Emergency Assistance:* On an annual basis, this assistance is provided directly to an estimated 877 individuals who suffered from homes and personal property damaged or destroyed by fire, flood damage, or other calamities. It is used for the essential needs of food, shelter, and utilities.

### **2011 Program Performance:**

During FY 2011, the Bureau anticipates providing assistance by distributing approximately \$32.0 million in General Assistance funds for approximately 12,000 clients on a monthly basis. These clients include employable and unemployable individuals and families whose income is below state standards and who do not qualify for state operated programs. In addition, the Bureau will distribute approximately \$12.0 million in adult care assistance to support on a monthly average 700 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for costs of long-term non-medical care of individuals who do not qualify for any other Federal or state assistance. In addition, \$6.9 million in funding will be provided for the burial expenses of approximately 3,300 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. The BIA serves approximately 1,700 abandoned or neglected Indian children on a monthly basis who have been placed in foster homes, private or tribal group day care homes, and institutions or residential settings designed to provide special care. The BIA will distribute approximately \$24.4 million in child welfare assistance to support these children. Emergency Assistance will be provided to an estimated 877 individuals at an estimated cost of \$150,000.

### **Subactivity - Indian Child Welfare Act (TPA) (FY 2011: \$11,039,000; FTE: 1):**

#### **Program Overview:**

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

The ICWA funding is used to support tribal social workers who have responsibility for providing counseling and other services to Indian families. 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.

## **2011 Program Performance:**

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

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

## **Subactivity - Housing Improvement Program (TPA) (FY 2011: \$12,619,000; FTE: 0):**

### **Program Overview:**

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

This program improves the quality of life of qualified Indians by eliminating substandard housing and homelessness on or near federally recognized reservation communities. The HIP provides funding for needed housing repairs and renovations of existing homes, construction of a modest replacement home, or construction of a modest home for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The HIP meets the need of those individual Indians residing within a tribe's approved service area. Program funding is available to federally recognized tribes and tribal organizations for use in providing program services to Indian applicants who meet the eligibility criteria in 25 CFR, part 256. Under BIA guidelines and practices, individuals seeking HIP assistance must present proof of denial from their HUD funded housing authority before being placed on the HIP priority list. The HIP is targeted for those eligible applicants most in need of assistance regardless of the type of service required, based upon a priority ranking that includes factors such as income, age, disability, and dependent children.

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

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

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

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

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

#### **2011 Program Performance:**

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

#### **Subactivity - Human Services Tribal Design (TPA) (FY 2011: \$429,000; FTE: 0):**

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

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

#### **Subactivity - Human Services Program Oversight (FY 2011: \$3,908,000; FTE: 24):**

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

In consultation with tribes, human services offices develop policies and procedures that ensure individual Indians residing on or near reservations who need assistance receive aid for basic essential needs such as food, clothing, shelter, and other services. The long-term goal of this

program is to improve the living conditions of families and individuals of Indian Tribes and Alaska Native Villages. Oversight is less than three percent of total activity funding.

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

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

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

**Central Oversight [\$2,092,000]:**

This funding provides for staff and costs associated with the services listed above performed at the central office level. Funds also support the national Social Services Automated System and the Bureau and tribal Welfare Assistance payment system. The new SSAS System will be implemented in FY 2010 and fully operational in FY 2011.

**Regional Oversight [\$1,816,000]:**

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

## Activity: Trust - Natural Resources Management

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Natural Resources (UTB) (TPA)	4,454		4,641	-100	1,200	5,741	1,100
<i>FTE</i>	17		17		2	19	2
Irrigation Operations and Maintenance	11,922		11,970	-47		11,923	-47
<i>FTE</i>	6		6			6	
Rights Protection Implementation	18,250		30,451	-2,000		28,451	-2,000
<i>FTE</i>							
Tribal Management/Development Program	5,679		5,636	1,998		7,634	1,998
<i>FTE</i>	3		3			3	
Endangered Species (UTB)	1,234		1,249			1,249	
<i>FTE</i>	1		1			1	
Climate Change					200	200	200
<i>FTE</i>							
Integrated Resource Info Program (UTB)	2,130		2,130	-21		2,109	-21
<i>FTE</i>							
Agriculture & Range (UTB)	24,363		28,912	-18		28,894	-18
Agriculture Program (UTB) (TPA)	23,342		25,888	-10		25,878	-10
Invasive Species/Noxious Weed Eradication (UTB)	1,021		3,024	-8		3,016	-8
<i>FTE</i>	162		162			162	
Forestry (UTB)	43,203		43,854	-156		43,698	-156
Forestry Program (UTB) (TPA)	25,574		26,081	-135		25,946	-135
Forestry Projects (UTB)	17,629		17,773	-21		17,752	-21
<i>FTE</i>	218		218			218	
Water Resources (partial UTB)	10,018		10,084	-131	500	10,453	369
Water Resources Program (UTB) (TPA)	4,215		4,260	71		4,331	71
Water Mgmt., Planning & PreDevelopment	5,803		5,624	-2	500	6,122	498
Ft. Peck Water System			200	-200			-200
<i>FTE</i>	13		13			13	
Fish, Wildlife and Parks (UTB)	7,429		11,410	-70		11,340	-70
Wildlife & Parks Program (UTB) (TPA)	4,980		4,958	-70		4,888	-70
Fish, Wildlife & Parks Projects (UTB)	2,449		6,452			6,452	
<i>FTE</i>	3		3			3	
Minerals and Mining (UTB)	12,474		18,622	-18,622			-18,622
Minerals & Mining Program (UTB) (TPA)	3,174		3,265	-3,265			-3,265
Minerals & Mining Projects (UTB)	6,933		12,972	-12,972			-12,972
Minerals & Mining Central Oversight (UTB)	1,492		1,522	-1,522			-1,522
Minerals & Mining Regional Oversight (UTB)	875		863	-863			-863
<i>FTE</i>	56		36	-36			-36
Resource Management Program Oversight (UTB)	6,554		6,659	-14		6,645	-14
Central Oversight (UTB)	2,222		2,250	-3		2,247	-3
Regional Oversight (UTB)	4,332		4,409	-11		4,398	-11
<i>FTE</i>	47		47			47	
Total Requirements	147,710		175,618	-19,181	1,900	158,337	-17,281
<i>Total FTE</i>	526		506	-36	2	472	-34

### **Summary of 2011 Department-wide Changes\***

<b>Component</b>	<b>(\$000)</b>
• Travel Reduction	-25
• Strategic Sourcing Reduction	-179
• IT Reduction	-55
<b>TOTAL, Department-wide Changes</b>	<b>-259</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Natural Resources (UTB) (TPA)	+1,200	+2
• Climate Change	+200	0
• Water Resources (partial UTB) Water Management Planning & PreDevelopment	+500	0
<b>TOTAL, Program Changes</b>	<b>+1,900</b>	<b>+2</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Trust - Natural Resources Management activity is \$158,337,000 and 472 FTE, a net program change of +\$1,900,000 and +2 FTE from the FY 2010 enacted level.

#### **Natural Resources (UTB) (TPA) (+\$1,200,000; +2 FTE):**

The proposed increase of \$1.2 million is to begin redeveloping the former “Bennett Freeze” area. The Bennett Freeze was a product of a longstanding land dispute between the Navajo and Hopi reservation boundaries. In response to a myriad of legal questions and court challenges concerning the settling of Navajo on Hopi territory and vice versa, BIA Commissioner Robert Bennett in 1966 issued an administrative order banning housing construction and development on the land in question. The former Bennett Freeze area consists of nine Navajo Nation chapters in the Western Navajo Agency and encompasses 3 million acres. More than 12,000 Navajo people living in the area were subjected to a 41-year freeze on development. The Freeze was recently lifted through a settlement between the Navajo and Hopi Nations. During the Freeze era, the Navajo people were prohibited from building new homes, schools, health facilities, constructing infrastructure, (electricity, water, roads, etc.), and community and economic development projects. The freeze severely impacted the Navajo people socially, economically, emotionally, physically, mentally, and spiritually. With the lifting of the Freeze, the region must be re-developed through partnerships and collaboration.

The proposed increase of \$1.2 million will be used to implement rangeland inventories, monitor strategies that establish livestock carrying capacities, and set stocking rates for grazing permittees. The funding will also be used for agricultural land use development and grazing permit administration. In addition, the program will develop and implement strategic range management and conservation plans, establish range units, rehabilitate and restore degraded rangelands, maintain and replace water storage tanks and windmills, construct fence lines associated with range units, and develop numerous water resources such as stock ponds and springs. Additionally, the increase will ensure the development of an Integrated Resources Management Plan that meets the requirements of the American Indian Agricultural Resources Management Act, and the National Environmental Policy Act of 1969, including various environmental regulations. Approximately \$200,000 of the proposed increase will be used to



hire two additional FTE to assist in carrying out the increased workload at the Western Navajo Agency.

**Climate Change (+\$200,000):**

Funds are requested to support a Landscape Conservation Cooperative (LCC) in the Northwest by providing tribal input and a tribal perspective to the LCC. This input and perspective will be in the forms of traditional ecological knowledge (TEK) and in land/resource management strategies that address adaptation and/or mitigation for climate change on Indian lands. Tribal input will be either by direct Indian Affairs staff involvement, by tribal staff involvement via a P.L. 93-638 contract or self-governance compact, or a combination of the two.

**Water Management Planning & PreDevelopment (+\$500,000):**

The primary goal of this program is to assist tribes in the efficient utilization of their water resources. Funding is used to provide support for tribal water management and planning projects and for regional office administration of water programs. Funds are competitively distributed for a variety of studies and activities to protect the quality, quantity, management, and use of tribal water resources. Most of these funds were distributed to partially support the tribal requests and the remainder was used primarily for program administration at the 12 regions. The proposed increase of \$500,000 will fund more tribal projects.

**Trust - Natural Resources Management Overview:**

The primary function of the Trust - Natural Resources Management program is to assist tribes in the management, development, and protection of Indian trust land and natural resource assets. The resource management activities undertaken provide many benefits to the landowner such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources.

A significant part of the Natural Resources activity is executed under contracts and grants with tribes, particularly in the Fish, Wildlife, and Parks subactivity. The project-related portions of agriculture are also chiefly contracted with tribes. Other programs related to natural resources are split between the tribes and the Bureau. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources; Irrigation O & M; Rights Protection Implementation; Tribal Management/Development Program; Endangered Species; Climate Change; Agriculture and Range; Forestry; Water Resources; Fish, Wildlife and Parks, and program oversight.

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

The BIA is also participating in the Great Lakes Restoration initiative, which is a \$300 million proposal, included in the Environmental Protection Agency's (EPA) 2011 budget request. The EPA 2011 budget includes \$2.8 million to provide grants to tribes in the Great Lakes region to implement efforts to protect and restore culturally significant native species and habitats.

**Subactivity - Natural Resources (UTB) (TPA) (FY 2011: \$5,741,000; FTE: 19):**

**Program Overview:**

The Natural Resources program fulfills Indian trust responsibilities through the strategy of improved management, protection, and development of Indian land and natural resource assets.

In cooperation with state and other federal agencies, this program also provides support for the collaborative management of shared off-reservation resources. The Bureau is responsible for the formulation of policy and preparation of regulations and procedures affecting the Bureau's responsibility to manage Indian trust resources. The primary function of this program is to provide resource management. Since these resources occur mainly on tribal lands and are connected to the production of trust revenues, funding for this program is included within the Unified Trust Budget.

### **2011 Program Performance:**

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

### **Subactivity - Irrigation Operations and Maintenance (FY 2011: \$11,923,000; FTE: 6):**

#### **Program Overview:**

The Irrigation Operations and Maintenance program ensures prudent management of water resources on Indian lands through provisions 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 irrigation systems.

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

BIA irrigation projects and systems provide water vital to agricultural production in the West and their continued ability to provide irrigation water to over 965,000 acres is an integral part of the local and regional economies. Irrigated lands served by the 16 BIA irrigation projects, including Navajo Indian Irrigation Project, a non-revenue generating project, produce in excess of \$300 million in gross crop revenues annually. Indian Affairs delivers irrigation water through hundreds of miles of canals on the 15 revenue-generating irrigation projects and on more than 100 aging non-revenue-generating irrigation systems.

The program execution is affected heavily by weather and timing of receipt of funds. Most of the maintenance work for the irrigation projects must be performed during the off-season. This 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.

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 2009 Actual(\$000)</b>	<b>FY 2010 Estimate(\$000)</b>	<b>FY 2011 Estimate(\$000)</b>
<b>Court Orders and Legislated Requirements:</b>			
Ft. Hall Indian Irrigation Project, Idaho	596	605	610
Ft. Hall - Michaud & Minor Units, Idaho	163	166	170
San Carlos Irrigation Project - Indian Works, Arizona	2,748	2,748	2,760
Gila River Water Commissioner, Arizona	15	30	40
Navajo Indian Irrigation Project, Arizona	4,621	4,000	4,000
Uintah Indian Irrigation Project, Utah	270	270	280
Pyramid Lake, Nevada	11	11	20
Middle Rio Grande Pueblos, New Mexico	1,340	1,350	1,350
<b>Total Court Orders and Legislated Requirements</b>	<b>9,764</b>	<b>9,180</b>	<b>9,230</b>
<b>Water Storage (Bureau of Reclamation):</b>			
Wapato Indian Irrigation Project, Washington	297	350	360
Fort Belknap Indian Irrigation Project, Montana	36	40	55
<b>Total Water Storage (Bureau of Reclamation)</b>	<b>333</b>	<b>390</b>	<b>415</b>
<b>Contracts (Contractual Carriage and OM&amp;R Agreements):</b>			
Tongue River Water Users Association, Montana	28	28	32
Two Leggins/Bozeman Traing Drainage Assn., Montana	8	9	12
Newlands/Fallon Irrigation District, Nevada	244	244	250
Coachella Valley Water District, California	36	38	40
Pojaque Valley Water District, New Mexico	48	50	54
Pine River Irrigation District, Colorado	31	32	34
<b>Total Contracts (Contractual Carriage and OM&amp;R)</b>	<b>395</b>	<b>401</b>	<b>422</b>
<b>Total Irrigation O&amp;M Mandatory Payments</b>	<b>10,492</b>	<b>9,971</b>	<b>10,067</b>
<b>Irrigation O&amp;M Support Contracts and Rehabilitation</b>			
Irrigation O&M Support Contracts and Rehabilitation	1,430	1,999	1,856
<b>TOTAL</b>	<b>11,922</b>	<b>11,970</b>	<b>11,923</b>

### **2011 Program Performance:**

A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to function adequately and deliver water in an effective manner. Currently, an aggressive but achievable target for this measure has been developed. The target is to complete 80 percent of all maintenance projects within established timeframes. This target allows for current funding projections and the competing demands at each irrigation project. Funding for these maintenance projects is partially funded from this program, where required by law, and by revenues received from the water users.

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

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

An annual goal of the program is to increase the percentage of irrigation operations and maintenance bills that are mailed on or before the scheduled billing date. For FY 2009, the Bureau's performance level of O&M bills mailed out on time was virtually 100 percent, which exceeded the established target of 90 percent.

The BIA irrigation projects are funded by revenues collected 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 process flows through a receipt fund established with permanent budget authority, and is the only funding that most of the irrigation projects receive. The improved performance exemplifies successful Bureau efforts focused on improving program management utilizing existing resources. A partial measure of this success is our compliance with the Department of the Interior's requirement that more than 95 percent of eligible debts are referred to Treasury. In FY 2009, the Bureau exceeded the Department's requirement of 95 percent for all four quarters.

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 O&M and construction accounts. NIIMS has been designated as a trust application. An automated Maintenance Management System (MAXIMO) has been modified to incorporate all of the BIA's budgeting templates for maintenance management, which will include the irrigation project management. MAXIMO is being implemented at the various BIA irrigation projects.

#### **Subactivity - Rights Protection Implementation (FY 2011: \$28,451,000; FTE: 0):**

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

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

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

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

treaty salmon harvest in the Puget Sound and coastal Washington areas and in co-managing Pacific salmon resources with state and federal authorities.

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

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

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

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

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

*U.S./Canada Pacific Salmon Treaty:* In conjunction with the Pacific Salmon Commission (PSC) and panels created by the Pacific Salmon Treaty between the United States and Canada, and the associated Pacific Salmon Treaty Act of 1985, contract agreements will be executed with the Northwest Indian Fisheries Commission, the Columbia River Inter-Tribal Fish Commission, and their member tribes in Washington, Oregon, and Idaho. The contract agreements support the continued implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest. Tribes participate in cooperative research and data gathering programs

developed by the U.S. Section of the PSC, thereby assisting in meeting the Federal government's obligations in implementing the treaty.

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

*Wetlands/Waterfowl Management (Circle of Flight):* This program is described under the Tribal Management/Development Program (TMDP), its traditional location. In FY 2010, \$600,000 was funded in Rights Protection. In FY 2011, estimated funding of \$600,000 is included for Circle of Flight under TMDP.

*Upper Columbia United Tribes (UCUT):* This program is described under the Tribal Management/Development Program, its traditional location. In FY 2010, \$150,000 was funded in Rights Protection with an additional \$350,000 in TMDP. In FY 2011, estimated funding of \$500,000 is included for UCUT under TMDP.

## **2011 Program Performance:**

### **Funding for Rights Protection**

*(Dollars in thousands)*

<b>Rights Protection Projects</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
Western Washington	5,015	8,532	8,098
Washington State Timber-Fish-Wildlife Project	1,713 <sup>1/</sup>	2,736	2,597
Columbia River Fisheries Mgmt.	3,206	4,589	4,356
Great Lakes Area Resource Mgmt.	4,326	6,273	5,954
Chippewa/Ottawa Treaty Fisheries	1,673	2,451	2,326
U.S./Canada Pacific Salmon Treaty	2,317 <sup>2/</sup>	4,120	4,120
Salmon Marking		1,000	1,000
Circle of Flight (Wetlands/Waterfowl)		600	<sup>3/</sup>
Upper Columbia United Tribes		150 <sup>4/</sup>	<sup>3/</sup>
<b>Grand Total - Rights Protection</b>	<b>18,250</b>	<b>30,451<sup>5/</sup></b>	<b>28,451</b>

*1/ Includes \$1,713 Congressional increase for FY 2009.*

*2/ \$1.7 million was provided in FY 2009 out of other Bureau resources not reflected here.*

*3/ Funded in TMDP in FY 2011.*

*4/ UCUT has additional \$350k in TMDP.*

*5/ Includes \$12 million Congressional add.*

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

- Continuation of 20 shellfish projects.
- Continuation of 18 salmon habitat improvements projects.
- Continuation of five 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 2011: \$7,634,000; FTE: 3):**

**Program Overview:**

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

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

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

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

<b>Region</b>	<b>Fish, Wildlife and Outdoor Recreation Projects</b>	<b>2009 \$000</b>	<b>2010 \$000</b>	<b>2011 \$000</b>
Great Plains	Inter-Tribal Bison Cooperative	--	--	1,400
Rocky Mountain	Blackfeet	225	227	250
Rocky Mountain	Crow	30	32	52
Rocky Mountain	Ft. Belknap	52	54	90
Rocky Mountain	Ft. Peck	100	102	130
Rocky Mountain	Northern Cheyenne	34	36	36
Rocky Mountain	Wind River	90	92	110
Midwest	Bad River	157	159	180
Midwest	Great Lakes Tribes	27	29	29
Midwest	Lac Courte Oreilles	84	86	90
Midwest	Lac du Flambeau	179	181	200
Midwest	Mole Lake	70	72	80
Midwest	Red Cliff	222	224	250
Midwest	St. Croix	80	82	90
Midwest	Stockbridge-Munsee	27	29	35
Midwest	White Earth	163	-- <sup>1/</sup>	--
Midwest	Wetlands/Waterfowl Mgmt. (Circle of Flight)	-- <sup>3/</sup>	-- <sup>4/</sup>	600
Western	Hualapai	311	313	330
Western	Colorado River Tribes	55	57	60
Western	White Mountain Apache	111	113	130
Western	San Carlos Apache	60	62	70
Western	Summit Lake	80	82	82
Western	Uintah & Ouray	28	30	30
Southwest	Ute Mountain	57	59	60



Region	Fish, Wildlife and Outdoor Recreation Projects	2009 \$000	2010 \$000	2011 \$000
Southwest	Zuni	75	77	80
Northwest	Ft. Hall	283	285	310
Northwest	Nez Perce	260	262	280
Northwest	Yakama	537	539	560
Northwest	Lake Roosevelt Management	--	560	560
Northwest	Upper Columbia United Tribes	--	--	500
Alaska	Alaska Native Subsistence Program	450	451	460
Central	Tribal Fish and Game Projects	49	52	50
Central	Native American Fish and Wildlife Society	438	439	450
<b>Total TMDP Core Program</b>		<b>4,334</b>	<b>4,786</b>	<b>7,634</b>
Great Plains	Cheyenne River Sioux	0	500	
Great Plains	Inter-Tribal Bison Cooperative	1,000	-- <sup>3/</sup>	-- <sup>5/</sup>
Northwest	Lake Roosevelt Management	345	-- <sup>2/</sup>	
Northwest	Upper Columbia United Tribes	-- <sup>3/</sup>	350 <sup>4/</sup>	-- <sup>5/</sup>
<b>Total Congressional Adds</b>		<b>1,345</b>	<b>850</b>	<b>0</b>
<b>Grand Total - TMDP</b>		<b>5,679</b>	<b>5,636</b>	<b>7,634</b>

1/ Moved to Self Governance.

2/ Moved to Core in FY 2010.

3/ Funding was provided out of other Bureau resources not reflected here.

4/ UCUT has additional \$150K and Circle of Flight has \$600K in Rights Protection.

5/ Moved to Core in FY 2011 and funded at \$500K..

### **TMDP Core Programs:**

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

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

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

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

*Upper Columbia United Tribes (UCUT):* Existing contracts are being executed with Upper Columbia United Tribes (UCUT) in eastern Washington and northern Idaho to support their continued participation in an inter-tribal effort to mitigate fish and wildlife resources lost as a result of dam construction on the upper Columbia River. Through the UCUT Fisheries Center, the tribes cooperate with state and federal authorities in addressing multiple fish and wildlife resource issues of interest and concern and participate in a variety of resource management and enhancement activities on their reservations. In FY 2010, \$150,000 is included for UCUT under the Rights Protection Implementation Program.

*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.

*Wetlands/Waterfowl Management (Circle of Flight):* Existing contracts are executed in support of tribal wetland rehabilitation, waterfowl enhancement and wild rice production projects on Indian lands in the states of Minnesota, Wisconsin and Michigan. Improved tribal wetland habitats support tens of thousands of additional ducks and geese in spring and fall migrations, provide expanded hunting opportunities for tribal members and the general public, and offer enhanced wild rice gathering opportunities and economic development possibilities for tribes. Funds are distributed based on an annual evaluation of project proposals received from tribes utilizing consensus-building procedures and ranking criteria developed by the Bureau in the areas of wetlands protection and waterfowl enhancement. In FY 2010, \$600,000 is included for Circle of Flight under the Rights Protection Implementation Program.

#### **TMDP Congressional Adds funded in FY 2010:**

*Upper Columbia United Tribes (UCUT):* See description under TMDP Core.

*Cheyenne River Sioux:* Field activities of the Cheyenne River Prairie Management Plan include the development of water impoundments, cross fencing and vegetative management directed to the holistic management of the prairie resource. Implement range management improvements congruent with the creation and protection of wildlife habitat.

#### **2011 Program Performance:**

In FY 2011, the Bureau will monitor and provide technical assistance for tribal management and development contracts in addition to the following:

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

**Subactivity - Endangered Species (UTB) (FY 2011: \$1,249,000; FTE: 1):**

**Program Overview:**

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

**2011 Program Performance:**

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

**Subactivity - Climate Change (FY 2011: \$200,000; FTE: 0):**

**Program Overview:**

These funds are to support a Landscape Conservation Cooperative in the Northwest by providing tribal input and a tribal perspective to the LCC. This input and perspective will be in the forms of traditional ecological knowledge and in land/resource management strategies that address adaptation and/or mitigation for climate change on Indian lands. Tribal input will be either by direct Indian Affairs staff involvement, by tribal staff involvement via a P.L. 93-638 contract or self-governance compact, or by combination.

**Subactivity - Integrated Resource Info Program (UTB) (FY 2011: \$2,109,000; FTE: 0):**

**Program Overview:**

The National Geospatial Resource Center (NGRC) is Indian Affairs' Center of Excellence that provides Geographic Information Systems (GIS) software, training, and system support for sound management of natural resources on Indian lands including irrigation flood plain analysis, forestry harvesting, wild fire analysis, and other economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to all levels of the Bureau and Indian tribes.

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

The NGRC will continue to serve as the center for high quality geospatial technical services for the Bureau and tribes. It is also the sole technical support office to the Bureau and all tribes for GIS software as a part of the Department Enterprise licensing agreement. The support activities

include software distribution, customer license accounting, helpdesk and on-site support of the software, and training.

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

### **2011 Program Performance:**

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

### **Subactivity - Agriculture & Range (UTB) (FY 2011: \$28,894,000; FTE: 162):**

#### **Program Overview:**

Under the authority of the American Indian Agricultural Resource Management Act, P.L. 103-177, and the Indian Self Determination Act, P.L. 93-638, the Agriculture and Range program promotes conservation and beneficial use on the 47,000,000 acres of trust lands dedicated to agricultural and livestock production through both direct administration and support of tribal agriculture programs under contract. The Agriculture and Range program is focused on eight major areas:

*Inventory:* Data from inventories is used to support programmatic and lease/permit-level planning, land-use management decisions and program review and development.

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

*Farm and Rangeland Improvements:* The design, engineering, and completion of cropland and rangeland improvements, including land leveling, drainage, and erosion control, as well as fencing and livestock water development are supported through technical assistance to land owners and land users, contracting and direct Bureau action.

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

*Leasing and Permitting Services:* The program assists tribal and individual Indian landowners in leasing and/or permitting their lands through technical support and fair market rental assessments. With written authority from the landowners, the majority of agricultural and rangeland leases and permits are prepared, issued, and administered by the Bureau.

*Contract Monitoring:* Review of existing and proposed P.L. 93-638 self-determination contracts and grants includes ensuring that contracts include all aspects of the BIA Agriculture and Range program and the specific performance requirements expected of the contractor. Contracting Officer's representatives use reports submitted by the contractor to evaluate contractor performance.

*Agriculture Extension:* This program keeps tribes abreast of state-of-the-art agricultural techniques 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.

*Invasive Species/Noxious Weed Eradication:* On-the-ground management and treatment of noxious weeds is the primary emphasis of this activity. Integrated pest management strategies and coordination with neighboring landowners, land users and government entities are stressed. This activity supports research in biological control as well.

### **2011 Program Performance:**

In FY 2011, central office staff will complete quality control program reviews at two regions, including two agencies in each region. In addition to the central office program review, each regional office will complete program reviews for at least two agencies in their region. The purpose of the review is: 1) Determine whether the programs are operating in compliance with program-related statutes, regulations, and policies; 2) Identify any material weaknesses or findings requiring corrective action; 3) Identify and provide technical assistance necessary to assist with bringing programs into compliance. These program reviews will look at program management and performance 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.

Agriculture and Range – Emphasis will be placed on administration of lease and permitted use of Indian agricultural and range lands and on monitoring progress toward programmatic and unit-specific agricultural and rangeland resource management goals. Additional emphasis will be placed on vegetative inventory of approximately 2.4 million acres of grazing land to allow an evaluation of past management, to update goals and plans, and to adjust use levels where indicated.

Invasive Species/Noxious Weed Eradication Program – The program expects to fund tribal and BIA noxious weed control projects on an estimated 120,000 acres of trust land. Increased

emphasis will be placed on cooperation with adjacent land owners and operators and on long-term and integrated pest management strategies.

**Subactivity - Forestry (UTB) (FY 2011: \$43,698,000; FTE: 218):**

**Program Overview:**

The Forestry Program undertakes forest land management activities on Indian forest land to develop, maintain, and enhance the forest resources in accordance with the principles of sustained yield and with the standards and objectives set forth in forest management plans. This program supports the protection and enhancement of Indian forestland and natural resource assets by managing or assisting tribes with the management of their forests, consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. Indian forests cover over 18 million acres of land, with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 700 million board feet. Indian forests are located on 292 reservations/properties in 26 states.

The Forestry subactivity consists of the following areas:

*Forest Product Sale Preparation and Administration:* The sale of forest products is a key source of tribal revenues and employment on many reservations. The preparation of timber sales allows for the continuation of Bureau efforts to promote self-sustaining communities and the sustainable development of Indian forest resources. To assist tribes with identifying and accessing markets for their forest products, the forestry program will partner with the Intertribal Timber Council and commercial timber owning tribes in a multi-year marketing and branding study for Indian forest products. The harvesting of forest products is an integral component of protecting Indian forest resources from wildfires, insect, and disease infestations. The forest product sale component of the program encompasses all elements of the preparation, administration, and supervision of forest product harvesting contracts and permits. In addition to generating revenue for tribes and individual Indian owners, this activity creates employment for both tribal and non-Indian communities on and adjacent to Indian reservations. Forestry staff maintain forest product volume and value records and provide resource accountability.

*Forest Program Management:* This component includes Forestry program oversight and administrative activities such as audit reviews, performance reviews, internal controls, strategic planning, activity based costing, and recommendations for follow-up, if needed, based on findings; management of funds at the agency and tribal level; and program management to ensure that the program complies with the applicable laws, procedures, and regulations. In addition to annual audits and reviews, the Forestry program will undertake the periodic independent assessment of the condition of Indian forests and the forest management programs in accordance with 25 U.S.C. 3111.

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

*Forest Development:* The main activities of this component are tree planting and precommercial thinning of overstocked forested areas. Pre-commercial thinning of overstocked forested areas, in addition to reducing the number of trees per acre, favors preferred tree species and protects

young stands from damage caused by wildfire, insects, and disease. Associated activities include site preparation, seed/cone collection, greenhouse operations, protection of young stands, species conversion, and scheduled periodic silvicultural treatments. Over half of these activities are performed under existing self-determination contracts and self-governance compacts.

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

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

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

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

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

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

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

## **2011 Program Performance:**

The FY 2011 target is to complete an additional 9 forest management plans (FMPs) to increase the total number of plans to 166 or 57 percent of forested reservations covered by FMPs. Forest management plans are required for 292 tribal reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990. The Bureau is committed to:

1. Utilizing short and long-term goals to ensure 100 percent of forested reservations have forest management plans.
2. Developing baseline data and targets for meaningful performance tracking.
3. Ensuring that established forest management plans are consistent with tribal goals and objectives for economic and cultural purposes. In FY 2011, the success of forestry programs will be measured against established performance targets.

Performance goals for forest development treatments will be at a reduced level from the previous year. Accomplishments in forest development are influenced by market conditions, weather, fire season, and increasing costs. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is mitigating adverse impacts to performance for this activity. The current economic conditions have significantly reduced the demand for forest products. If the forest products market does not fully recover in 2010, performance goals for timber offered for sale and timber harvested may need to be updated. In addition, the Bureau plans to accomplish the following:

- Offer 490 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 40,000 acres.
- Complete six new forest management plans.

## **Subactivity - Water Resources (partial UTB) (FY 2011: \$10,453,000; FTE: 13):**

### **Program Overview:**

The Water Resources subactivity consists of the following program elements:

*Water Resources Program:* The primary goal of this program is to assist tribes in improving their water resources management capabilities. Funding is used to provide base support to tribes and regional offices for administration and management of water programs. The distribution of these funds is provided in the Self Governance Compacts by Tribe/Consortium and the Consolidated Tribal Government Program by Location appendices to this document.

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



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

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

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

Fort Peck Water System program was internally transferred to Other Program Construction in FY 2011.

### **2011 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. There is great demand for securing and developing water resources in Indian country. Historically, this program has been unable to fund all the meritorious proposals that are received from tribes and BIA regional offices. This increase will allow for a greater number of high-scoring proposals to be funded. The use and distribution of these funds are determined using the Bureau's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005). Anticipated performance in FY 2011 will be to continue funding the highest scoring tribal proposals for water management and protection, and with the proposed increase in funding additional worthy proposals can be supported.

### **Subactivity - Fish, Wildlife and Parks (UTB) (FY 2011: \$11,340,000; FTE: 3):**

#### **Program Overview:**

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

*Wildlife and Parks Program (\$4,888,000):* This component of the subactivity supports the Wildlife and Parks program at the agency or tribal level. Funding is provided to tribes through a local priority setting process determined by the tribe and the Bureau to fund tribal activities in

the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement and related fields. Activities conducted are determined by tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribes conduct program planning, implementation, and evaluation, with Bureau functions being inherently federal in nature. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

*Fish Hatchery Operations Program (\$3,600,000):* This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the U.S. and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye, and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Continued Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Quileute, Skagit Cooperative, Stillaguamish, Kalispel, and Spokane. This program funds 83 Indian Hatcheries.

*Fish Hatchery Maintenance Program (\$2,852,000):* 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.

**2011 Program Performance:**

**Funding for Fish, Wildlife, and Parks**

*(Dollars in thousands)*

	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
Wildlife and Parks Program	4,980	4,958	4,888
Fish Hatchery Operations	1,091	3,600	3,600
Fish Hatchery Maintenance	1,358	2,852	2,852
<b>Total Fish, Wildlife and Parks Funding</b>	<b>7,429</b>	<b>11,410</b>	<b>11,340</b>

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

*Fish Hatchery Operations Program:* Funding for ten tribally operated fish hatcheries on ten Indian Reservations is an annual continuing program which will produce an estimated 34 million fish in FY 2011. 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. Funding increases in FY 2010 provide for the enhancement of existing production operations, such as monitoring, surveying, research, data analysis and quality control. 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 50 hatchery maintenance projects in FY 2011. These funds supplement facility maintenance for 83 Indian hatcheries. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for projects within this program is distributed on a competitive basis.

**Subactivity - Resource Management Program Oversight (UTB) (FY 2011: \$6,645,000; FTE: 47):**

**Program Overview:**

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

Program oversight is approximately four percent of the total activity funding. In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and Bureau-wide functions performed at regional or central offices.

Some of the specific functions performed include the following:

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

**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 700 million board feet. Both central and regional offices perform functions associated with the administration of the Forestry program in support of established goals for forest

products and the forest management plans. Active working relationships are maintained with other federal, state, industry, and private forestry organizations on forestry issues of mutual concern. Bureau staff support the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff also provide forestry assistance to tribes with smaller trust land acreage and on public domain allotments where there is no agency forestry staff, thus becoming the “frontline” of support to tribes. As a result of self-determination contracting and self-governance compacting, regional office forestry staff provide services directly to an increasing number of tribes that operate their own forestry programs. Technical assistance is provided to tribes, agency offices, and Alaska Native corporations. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

**Central Oversight (UTB) [\$2,247,000]:**

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

**Regional Oversight (UTB) [\$4,398,000]:**

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

**2011 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 P.L. 93-638 contracts involving off-reservation hunting, fishing, and gathering rights by tribes and inter-tribal fish and wildlife resource programs, fish hatchery operations, and maintenance projects. Monitoring of P.L. 93-638 contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs is also consistently provided.

<b>Activity: Trust - Real Estate Services</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Trust Services (UTB) (TPA) <i>FTE</i>	11,082 62		9,672 62	-20		9,652 62	-20
Navajo-Hopi Settlement Program <i>FTE</i>	1,203 11		1,230 11	-4		1,226 11	-4
Probate (UTB) (TPA) <i>FTE</i>	12,952 159		13,121 159	-38		13,083 159	-38
Probate Backlog (UTB) <i>FTE</i>	7,382 4		7,452 4		-7,452 -4		-7,452 -4
Land Title and Records Offices (UTB) <i>FTE</i>	14,747 185		14,556 185	-31		14,525 185	-31
Real Estate Services (UTB)	48,140		48,398	-253	1,659	49,804	1,406
RES Program (UTB) (TPA)	33,828		34,518	-225	1,000	35,293	775
RES Projects (UTB) <i>FTE</i>	14,312 393		13,880 393	-28	659 9	14,511 402	631 9
Land Records Improvement (UTB)	15,659		15,454	-183		15,271	-183
LRI - Central (UTB)	13,648		13,432	-183		13,249	-183
LRI - Regional (UTB) <i>FTE</i>	2,011 6		2,022 6			2,022 6	
Environmental Quality (UTB)	11,601		14,714	-18	2,000	16,696	1,982
EQ Program (UTB) (TPA)	2,647		2,690	-12		2,678	-12
EQ Projects (UTB) <i>FTE</i>	8,954 50		12,024 50	6	2,000 13	14,030 63	2,006 13
Alaskan Native Programs	1,022		1,033			1,033	
Alaskan Native Programs (TPA) <i>FTE</i>	1,022 5		1,033 5			1,033 5	
Rights Protection	11,137		12,036	-11	1,000	13,025	989
Rights Protection (TPA)	2,008		2,075	-8		2,067	-8
Water Rights Negotiations/Litigation	6,856		7,685	-4	1,000	8,681	996
Litigation Support/Attny Fees	2,101		2,101			2,101	
Other Indian Rights Protection <i>FTE</i>	172 24		175 24	1		176 24	1
Trust - Real Estate Services Oversight (UTB)	15,162		14,827	-67	1,679	16,439	1,612
Central Oversight (UTB)	4,048		3,585	-11	1,679	5,253	1,668
Regional Oversight (UTB) <i>FTE</i>	11,114 87		11,242 87	-56		11,186 91	-56 4
Total Requirements <i>Total FTE</i>	150,087 986		152,493 986	-625	-1,114 22	150,754 1,008	-1,739 22

### Summary of 2011 Department-wide Changes\*

Component	(\$000)
• Travel Reduction	-55
• Strategic Sourcing Reduction	-206
• IT Reduction	-178
<b>TOTAL, Department-wide Changes</b>	<b>-439</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Probate Backlog	-7,452	-4
• Real Estate Services (UTB)		
Real Estate Program (TPA)	+1,000	+9
Real Estate Projects - Cadastral Surveys/BLM	+659	0
• Environmental Quality		
EQ Projects - Environmental Audits & EMS	+2,000	+13
• Rights Protection		
Water Rights Negotiations/Litigation	+1,000	0
• Trust Services - Real Estate Services Oversight (UTB)		
Central Oversight - Probate Office	+1,879	+4
Central Oversight - Management Efficiencies	-200	0
<b>TOTAL, Program Changes</b>	<b>-1,114</b>	<b>+22</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Trust - Real Estate Services activity is \$150,754,000 and 1,008 FTE, a net program change of -\$1,114,000 and +22 FTE from the FY 2010 enacted level.

#### **Probate Backlog (-\$7,452,000; -4 FTE):**

The Bureau proposes a reduction of -\$7,452,000 due to the identified 18,101 backlog cases that are expected to be completed by the end of FY 2010. All contractor case preparation efforts are expected to be completed by the end of FY 2010. Of this reduction, funds in the amount of \$1,879,000 and 4 FTE's will be added to the program line item Central Oversight for the Probate Office.

#### **Real Estate Program (TPA) (+\$1,000,000; +9 FTE):**

The proposed increase of \$1.0 million will support the total of nine staffing positions created to manage the Indian Mineral Leasing and Development Activities for the Fort Berthold Agency. Six of these positions will be located at the Agency office and three positions will be located at the Great Plains Regional Office. These three positions will provide Regional level coordination, policy, and technical assistance activities to the Agency. The three regional positions will also be utilized to promote and support the development of oil and gas resources on other reservations throughout the Region.

The additional resources are requested within the context of the overall economic potential for the Fort Berthold Reservation, which is estimated to be in the billions of dollars. This will impact not only the tribe and its members, but also the surrounding area. Economic benefits will be realized through the increase of income for mineral owners and the potential for more jobs, and thus, will stimulate the economy through spending.

This proposal and development of an Oil and Gas Division for the Fort Berthold Agency will ensure the Agency's ability to fulfill their trust responsibility, as well as encourage, promote, and foster further development on the reservation and economic benefits to the tribe and tribal membership.

The recent and ongoing activities below reflect an increasing workload for the local staff:

- In FY 2009, the Fort Berthold Agency received 76 Applications for Permit to Drill (APD). During the fiscal year, 44 APDs were approved which left 32 pending as of September 30, 2009.
- 184 permissions to survey completed which will lead to 184 APDs to be submitted sometime in the near future (2010 through 2011).
- Projections for 2010 are 100 APDs approved (likely to exceed that number).
- Projection for 2011 are 150 APDs approved.
- Projections for 2012 are 150 APDs approved.
- Predicting Phase 1 Bakken Oil Development to be approximately 500 wells drilled over a 5 year period (2008 through 2013).
- Predicting Phase 2 Bakken Infield Oil Development to be approximately 500 additional wells drilled over a 5 year period (2014 through 2019).
- Associated additional workload generated from many new road corridors, pipeline construction, and other associated infrastructures.

Currently, there are 17 different oil and gas operators in some stage of initial permitting through actual drilling and production of this oil field. Recoverable oil reserves are conservatively estimated at over one half billion barrels of oil. This is the most important and largest oil find in Indian country in over 50 years, and permit activity and successful drilling of the Bakken on the Fort Berthold Reservation over the last 2 years show that the level of development and required workload on the BIA will only continue to increase over the next 10 to 20 years.

**Real Estate Projects - Cadastral Surveys/BLM (+\$659,000):**

The Bureau proposes a program increase of \$659,000 for cadastral surveys on the Nez Perce Reservation in Idaho. These surveys must be completed as a requirement of the Nez Perce/Snake River water rights settlement implementation. These funds will be transferred to the Bureau of Land Management (BLM) Idaho Cadastral Survey Program to perform the surveys of lands identified within the settlement.

**EQ Projects - Environmental Audits & EMS (+\$2,000,000; +13 FTE):**

The proposed request for \$2.0 million will provide funds for 13 full-time environmental professionals dedicated to conducting multimedia environmental audits at 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states across Indian country. The environmental professionals will be strategically located across the country where they can most efficiently reach the schools they are supporting.

The goals of the Environmental Management at Schools Program are to ensure environmentally safe conditions for students and staff and to ensure that these federal facilities comply with all applicable federal, state, interstate, and local solid and hazardous substances and waste requirements.

The objectives of the program are to fully implement and maintain environmental audits and Environmental Management Systems (EMS) at schools. The Environmental Audit process was instituted to make certain that government facilities were following procedures to prevent environmental contamination from becoming a liability to the government. The Executive Order 13423 requires federal organizations and facilities to ensure sustainable practices.

The U. S. Environmental Protection Agency (EPA) made schools in Indian Country a National Compliance and Enforcement Priority for 2005 – 2007 and 2008 – 2010. EPA inspections identified widespread violations under multiple federal environmental laws. A global settlement agreement between IA and EPA requires Indian Affairs to maintain future compliance with all federal environmental statutes at all schools. IA will assure compliance by implementing a comprehensive environmental management program for schools. The program will integrate environmental audits with implementation of EMS. Additional funds will support efforts to verify compliance with federal environmental regulations and standards, reporting, permitting, and training requirements, recommend corrective actions, and assure corrective actions are taken.

Environmental staff will also assist schools with developing, implementing, and maintaining EMS. The EMS will enable schools to plan and train to prevent environmental violations, monitor their own activities, and improve their own day-to-day procedures.

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

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.

Increased program funding is critical to continue supporting and advancing 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 more than 40 lawsuits involving Indian water rights that are unresolved and 18 appointed Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. Also, there are 16 Federal Indian Water Rights Implementation Teams working on implementing the provisions of congressionally ratified settlements completed during the past 20 years. With the increasing drought conditions in the western part of the country and the pressures of an expanding population, there have been a growing number of tribal requests for the appointment of new negotiation teams in recent years.

There is a great demand for securing and developing water resources in Indian Country. Historically, this program has been unable to fund all the meritorious proposals that are received from tribes and BIA regional offices. This increase will allow for a greater number of high-scoring proposals to be funded.

In order to meet the Federal government's trust responsibility to protect Indian water rights, it is critical that water rights litigation and negotiations be funded. The requested increase of \$1.0 million will help to more fully support higher ranking proposals that have critical timeframes in litigation and ongoing negotiations.

**Central Oversight - Probate Office (+\$1,879,000; +4 FTE):**

The Bureau proposes a program increase of \$1,879,000 and 4 FTE for the Division of Probate at Central Office. Prior to FY 2011, there has been no designated funding for the Division of Probate at Central Office. In FY 2010, the Division was funded out of the probate backlog program line item. This increase will provide 4 FTE staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. The staff will perform research to determine if the decedent owned trust assets and, if so, collect information on those assets and on potential heirs. That information is then forwarded to the Office of Hearing and Appeals (OHA)



for adjudication. The Division also is responsible for coordinating the distribution of assets among heirs and devisees once the OHA probate order is finalized.

**Central Oversight - Management Efficiencies (-\$200,000):**

Efficiencies are planned within the real estate oversight function, with savings of \$200,000 reflected in the FY 2011 budget in order to fund IA's role in Climate Change Adaptation. The savings will be achieved through implementation of management improvements within the program during FY 2011.

**Trust - Real Estate Services Overview:**

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

While portions of the Trust-Real Estate Services activity are executed under contracts or grants, it is administered primarily by the Bureau. Reasons include, but are not limited to, the Bureau's trust responsibilities, and Congressional direction that the Bureau administer funds appropriated for trust reform. Trust - Real Estate Services is comprised of the following subactivities: Trust Services, Navajo-Hopi Settlement Program, Probate, Land Title and Records Offices, Real Estate Services, Land Records Improvement, Environmental Quality, Alaskan Native Programs, Rights Protection, and Trust - Real Estate Services Oversight.

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

**Subactivity - Trust Services (UTB) (TPA) (FY 2011: \$9,652,000; FTE: 62):**

**Program Overview:**

This program supports the overall management responsibility for the operation of trust functions at the agency and tribal levels with regard to real estate services, probate, environmental cultural resource compliance, the Alaska Native Claims Settlement Act (ANCSA) and Alaska National Interest Land Conservation Act (ANILCA) programs, 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 2011: \$1,226,000; FTE: 11):**

**Program Overview:**

This program supports the Bureau's mission by improving the management of land and natural resource assets and providing for the protection and preservation of Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribes by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended. The program assists American Indians on the

Navajo and Hopi Partitioned lands in developing conservation and management plans to protect and preserve their natural resources on lands used for farming and grazing by livestock and game animals. The Bureau staff provide technical assistance at the Navajo and Hopi Partitioned Lands Office involving Indian farmers and ranchers for seven major activities:

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

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

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

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

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

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

*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.

## **2011 Program Performance:**

In FY 2011, the Bureau will continue to focus on implementation of the Navajo Partitioned Land Grazing regulations. Implementation will involve developing grazing management plans for all range units, developing stocking rates for each range unit, allocating grazing privileges to eligible Navajo ranchers, reducing livestock to permitted numbers, and removal of trespass livestock on all range units within the Navajo Partitioned Lands (NPL). Appeals and disputes related to the allocation of grazing privileges and issuance of grazing permits on the NPL will be resolved in conjunction with the Navajo Nation.

In addition to implementation of the grazing regulations on the NPL, the BIA will continue to 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 continue to be monitored on both the NPL and HPL, with livestock adjustments being made based on said monitoring data.

## **Subactivity - Probate (UTB) (TPA) (FY 2011: \$13,083,000; FTE: 159):**

### **Program Overview:**

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

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

The BIA probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff performs research to determine if the decedent owned trust assets and, if so, collects information on these assets and on potential heirs, claimants and interested parties. That information is then forwarded to the Office of Hearings and Appeals (OHA) for adjudication. The program is responsible for the coordination of purchases at probate, and is responsible for coordinating and verifying the distribution of assets among heirs and devisees collaborating with the Division of Land Title & Records (DLTR) and the Office of Special Trustee (OST) once the OHA probate order is finalized.

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

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

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

#### **Probate:**

- Adjudication efforts have been shifted to the Office of Hearings and Appeals to improve resource utilization.
- Contract staff is being used to process probate cases to provide staffing flexibility and scalability.
- As performance goals are met and backlogs are eliminated in specific regions, contractor staff in those regions will be relocated to other regions that have not yet met performance targets.
- ABC data for probate processes are currently being captured to better align resources to activities. Preliminary effort estimates have been combined with process requirements and Departmental priorities to establish production workload 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.

#### **2011 Program Performance:**

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

Trust asset distribution will be complete for over 99 percent of eligible Backlog Estates (over 16,000 of the 18,101 total eligible estates) by the end of FY 2010. (Note: The Department is legally prevented from distributing the assets (Post-Adjudication) from some trust estates until specific claims, modifications, and other administrative holds on those estates have been resolved. It is impossible to predict which cases will be subject to claims until the probate decisions are issued. As a result, these estates will not be considered when evaluating this objective and may remain in the probate inventory until FY 2011 or later).

**Subactivity - Land Title and Records Offices (UTB) (FY 2011: \$14,525,000; FTE: 185):**

**Program Overview:**

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

The timely processing of all trust land title conveyance and encumbrance transactions supports upholding the trust responsibility. The examination and certification of Indian land titles requires that all the documents affecting the title to the tract of land be recorded and examined for accuracy and to verify each owner's interest in the tract and the encumbrances on such ownership. The 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.

**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.

**2011 Program Performance:**

Program efficiency and automation of the recording process has reduced the time required to record conveyance title documents (including probate) by 75 percent compared to FY 2005 levels. Recording efficiency will further increase when agency offices submit title documents to the LTRO using the Trust Asset and Accounting Management System (TAAMS) Image Repository (TIR). The reduction in recording time is due to the ability of the agency/field office or other trust program office to electronically submit title documents in digital format for automated processing, recording, and storage by the LTRO in the TIR. The agency/field office can then immediately access, retrieve, and/or print the recorded title document. This reduction in recording time during FY 2008 and FY 2009 reflects the re-engineering and streamlining of the title document management and recording process. By the end of FY 2011, a majority of the agency/field offices should have automated recording processes with the deployment of local scanning stations for TAAMS Image Repository, which will electronically transmit a title

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

The program anticipates that by FY 2013, 60 percent of all conveyance documents, such as deeds and probate documents will be recorded and processed by the Land Title and Records program within one day of the document's approval by the authorized Federal Official (the Agency Superintendent or Administrative Law Judge). In FY 2009, the Land Title and Records Offices recorded 61 percent of the conveyance documents within one week of the document's approval by the authorized Federal Official, and 80 percent of the documents were recorded within two weeks. The average number of days from the approval of a conveyance document to the recording and processing of that conveyance document at the LTRO has decreased by 89 percent from FY 2004 to FY 2009: 147 days in FY 2004, 58 days in FY 2005, 23 days in FY 2006, 22 days in FY 2007 and 2008. For all of FY 2009, the average number of days from document approval to recording was 16 days, and 44 percent of the conveyance documents were recorded within one week and 60 percent were recorded within two weeks, which demonstrates the program's continuing efforts to improve the efficiency of its service delivery. In the first Quarter of FY 2010 the average number of days from document approval to recording was 11 days, which is a 31 percent improvement over FY 2009. In the first Quarter of FY 2010 the recording of a conveyance document within one week improved by 17 percent compared to FY 2009, and by 20 percent for recording within two weeks when compared to FY 2009.

**Subactivity - Real Estate Services (UTB) (FY 2011: \$49,804,000; FTE: 402):**

**Program Overview:**

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

Real Estate Services Program (TPA): The TPA real estate program element improves ownership information and administering and managing all land held in trust for the benefit of individual Indians and tribes. The field staff initiates all land ownership record-keeping, which is often complicated by highly fractionated ownership, both surface and subsurface. Program staff provide real property management, counseling and land use planning services to individual

Indian allottees, tribes and Alaska Natives who own an interest in 55 million surface acres and 57 million acres of subsurface minerals estates held in trust by the United States. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development, and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions include the processing of rights-of-way, land acquisition requests, sales, surface (business, residential and agriculture) and subsurface leases (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), and a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling) and land records execution.

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

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

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

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

ways, and other curative actions to prevent further or future abuse. The agency and regional staff can also negotiate damages from the trespassers for unauthorized uses of tribal and allotted lands. The assessed damages can be in the form of cash, livestock or other valuable consideration.

### **2011 Program Performance:**

The Real Estate Services (RES) program established measurement baselines for Cadastral Surveys, Lease Compliance and Unresolved Indian Rights. As in prior years, the Bureau will continue to collect and report leasing data from TAAMS and from the field on the Bureau's title encumbrances.

The RES program points to a number of recent accomplishments. 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. In FY 2010, the program plans to have a National Realty Conference to provide orientation and training to regional and field staff, and another conference is planned for FY 2011. 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 2010 and 2011 to further enhance program management and accountability.

The RES has developed 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.

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

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

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

Cadastral Surveys: In FY 2010, 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. This program funds twelve Bureau of Land Management (BLM) Indian Land Surveyors, services 107 of the 1201 requested survey projects, continues with the maintenance and stewardship of the Public Land Survey System (PLSS) on Indian lands, and assists in the development of a cadastral-based geographic information system.



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

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

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

### **Subactivity - Land Records Improvement (UTB) (FY 2011: \$15,271,000; 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 all tribal and individual Indian trust and restricted lands, and supports the delivery of title products and services to tribal and individual owners as required for real estate and other trust program transactions.

TAAMS is a major part of the Trust Reform effort. 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 provides a comprehensive nationwide 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, and other trust management programs. TAAMS provides comprehensive land title, lease management, trust income and royalty management data for the Bureau's planning, management, and reporting, of trust and restricted Indian lands.

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.

### **2011 Program Performance:**

The TAAMS Title module and TAAMS Leasing Module were fully deployed in FY 2008, and trust data completion, validation and cleanup became a major focus of TAAMS completion. In FY 2009, the TAAMS Title current title document data validation was 98 percent complete and current lease data completion was 95 percent complete. Also, in FY 2009 major steps toward completion of the TAAMS Image Repository (TIR) was made with the deployment of TIR scanning stations at agency/field offices as part of a TIR pilot project.

The TAAMS Repository function was initiated in FY 2007 to meet the need to securely maintain and access title documents (e.g., patents, deeds, probate orders, leases, rights-of-way, etc.) from any location where TAAMS is available. The Repository also makes title examination and certification, and title document recording possible from any authorized location where TAAMS is available. The conversion of title documents from microfilm/microfiche to the TIR began in FY 2008 and should be completed in FY 2011. In FY 2009 the conversion of the microfilm and microfiche of the title documents, using the off-site/backup copies, to the TIR was initiated and should be completed early in FY 2011. As part of the process of converting and attaching the title document images to the TAAMS data record for the title document, the electronic chains-of-title for all tracts of Indian land will be completed. The validation of the automated chains-of-title should be completed by FY 2012. When the TAAMS electronic chains-of-title are completed in FY 2012, all Indian ownership of trust and restricted lands should be current, accurate, and up-to-date, as proven by the automated chains-of-title.

The TAAMS oil and gas royalty and lease management functionality was completed in FY 2009 and should be made operational in FY 2010 with the completion of system interfaces. In FY 2009 and FY 2010 plans and tasks to add required functionality to TAAMS were initiated.

**Subactivity - Environmental Quality (UTB) (FY 2011: \$16,696,000; FTE: 63):**

**Program Overview:**

The Environmental Quality subactivity consists of the following program elements:

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

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

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

Environmental Quality Projects: This program has primary responsibility for achieving and maintaining Indian Affairs' federally mandated environmental compliance with all provisions of federal environmental and cultural resources statutes, regulations and policies, as well as with applicable state, local, and tribal requirements. This program arranges and documents public involvement under various regulations, manages the environmental audits program to ensure compliance with statutory, regulatory and best management practices, conducts training, and promotes pollution prevention, Environmental Management Systems (EMS) and other greening-government initiatives to meet the mandates and Executive Orders. The FY 2011 requested \$2 million increase will provide environmental compliance management at 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states across Indian country. Funds will be used to conduct environmental audits to verify compliance with federal environmental regulations and standards, reporting, permitting, and training requirements; facilitate corrective actions; and integrate Environmental Management Systems. Efforts will enable schools to plan

and train to prevent environmental violations and ensure environmentally safe conditions for students and staff.

The Environmental Quality Projects program is responsible for remediation of contamination on Tribal lands. The southwestern region of the United States contains naturally occurring radioactive nucleotides, which presents a potential health and safety threat. In addition, Indian Affairs has been working with other Federal agencies, primarily EPA, DOE, and HHS, to address residual contamination and associated health exposure issues related to former uranium mining activities on Navajo and Hopi reservations. In FY 2008, the program began the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) process including, remedial investigation, and feasibility studies at the Tuba City Open Dump. In FY 2010, the program will be completing work on the remedial investigation and feasibility studies initiated in FY 2008 and conducted additional support activities such as those required to remediate radioactively contaminated sites, to provide the needed resources to ensure that safe drinking water is available to the Navajo and Hopi tribes and to work with stakeholders and other Federal agencies in defining closure alternatives for the Tuba City Open Dump.

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

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

### **2011 Program Performance:**

- Complete 60 environmental compliance audits.
- Complete implementation of Environmental Management System at BIA Regions and BIE Education Line Offices.
- Complete program reviews of environmental and disposal liabilities to improve accountability, reporting, and tracking.
- Continue contracts with repositories to process BIA – controlled archaeological collections and NAGPRA materials and continue to ensure prompt repatriation of sets of human remains, associated funerary objects, and unassociated funerary objects through notices of inventory completion and notices of intent to repatriate.

## **Subactivity - Alaskan Native Programs (FY 2011: \$1,033,000; FTE: 5):**

### **Program Overview:**

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

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

*Subsistence:* The Bureau is a member of the Federal Subsistence Board and Federal Interagency Staff Committee, and is an advocate for the subsistence rights accorded to Alaska Natives and other rural residents under Title VIII of ANILCA. Rural Native subsistence users are accorded a priority over other users, for harvesting of fish and wildlife resources on Federal lands and waters. Alaska Natives are often requested to provide written documentation of their “customary and traditional” uses, which is part of the threshold criteria that must be established before their priority is recognized. BIA assistance has been provided to eligible tribes and Native organizations for research and data gathering on the abundance, distribution, and ecology of animal populations (which serve as subsistence resources); the patterns of subsistence resource use and sharing (both historical and modern); the methods and techniques used for the harvest, and preparation of resources gathered for subsistence purposes; potential impacts to subsistence harvest activities; and the requirements necessary to maintain a subsistence lifestyle into the future. Most of the funds are provided to tribes, as well as various Native Commissions and/or Subsistence Regional Advisory Councils, in the form of grants, contracts, or compacts.

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

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

Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites: This program protects cultural and natural heritage resources, and increases knowledge of cultural and natural heritage resources managed or influenced by the Department. The program will provide for the thorough investigation of Alaska Native historical places and cemetery sites, Native groups, and Native primary places of residence; and produce fair and legally valid certifications for all such claims. Certifications are based on field investigations of the claimed lands and associated historical, archeological, and ethnographic research—the combined findings of which are presented in final reports of investigation. The current known backlog of field investigations and certifications is about 175, 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.

### **2011 Program Performance:**

#### Subsistence:

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

Native Allotments: Program activities in FY 2010 will have an increase of certificate issuance from the continuing thrust of the Alaska Land Transfer Acceleration Act (ALTAA). Under ALTAA, the BLM sought to complete adjudication of all the remaining, pending Native allotments in Alaska by the end of 2010. However, this deadline proved to be overly ambitious, especially because the remaining allotment applications are relatively complex. This will require intense levels of activity in both Bureau and tribal realty offices through FY 2010 and beyond. 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.

Compounding the resolution of these new and pending Native allotment applications is the fact that many of the original claimants have passed on, as have many of the “witnesses” that can attest to the claimed use and occupancy by the claimants. Thus, perfecting these applications will require more travel, mailings, and telephone calls to the heirs that are left behind to secure title.

Additional work will also be necessary to secure title from the State of Alaska, federal agencies (i.e., U.S. Fish and Wildlife Service, National Park Service, and the Bureau of Land Management), and ANCSA Native corporations that have received land entitlements in the meantime. These “title recovery,” or Aguilar cases, often require Settlement Agreements, which are subject to negotiation. Field trips will be necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

#### ANCSA Historical Places and Cemetery Sites:

- Program objectives for FY 2011 include the following:
- Perform 35 ANCSA 14(h)(1) field investigations;
- Complete 300 ANCSA 14(h)(1) case file reviews;
- Complete 30 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; and
- Work on production of special publications concerning Alaska Native history based on the ANCSA Museum Property Collection.

#### **Subactivity - Rights Protection (FY 2011: \$13,025,000; FTE: 24):**

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

The Rights Protection subactivity consists of the following program elements:

Rights Protection (TPA) Program: Bureau field staff provide advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of P. L. 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 Trust Natural Resource 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 United States Department of Justice (DOJ) and the DOI Office of the Solicitor (SOL) to provide expert witnesses and consultants to meet court and other deadlines. Available funding for Tribes to participate in the negotiation process is provided via grants under the Snyder Act (25 U.S.C. 13) and Public Law 93-638 contracts.

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

*Litigation Support:* This program provides funding to tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. These funds are not provided to tribes involved in litigation against the United States for matters involving tribal water rights. Funds for tribal water rights issues are included in the Bureau's Water Rights Negotiation/Litigation Program. The program assists tribes and the United States in procuring the services of experts to conduct studies, research, or collect data for presentation in litigation or administrative proceedings. Assistance is provided for a broad range of issues, including environmental matters pertaining to the protection and restoration of tribal trust resources, boundary disputes, and treaty rights, such as hunting, fishing or gathering rights. These funds may be used to pay Equal Access to Justice Act settlements that are court ordered in instances where other program funds are not available.

*Attorney Fees:* This program provides financial assistance to eligible tribes to procure legal services to assist them in establishing or defending tribal rights or protecting tribal trust resources that are guaranteed through treaty, executive order, statute, court decision or other legal authority. Congress has directed that the Federal government represent the tribes in "all suits in law and equity." Occasionally, the Federal government cannot represent Indian interests for various reasons, including conflicts of interest. Funds will be provided to tribes who request assistance and meet the criteria and exceptions identified in 25 CFR Part 89, which include situations where legal representation is denied or cannot be provided to tribes by the Office of



the Solicitor or the United States Attorney. Typically, tribes requesting assistance are participants in adjudications to quantify their rights and/or negotiations to settle their water rights claims, litigation or negotiations associated with natural resource damage actions filed against responsible parties for injury to tribal natural and cultural resources, tribal trust land trespass actions and other rights protection issues. Payments for court-ordered settlements that may include payment of attorney fees and expenses are also made from these funds.

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

### **2011 Program Performance:**

Water Rights Negotiation/Litigation Program: Anticipated performance is to continue supporting and advancing the ongoing Indian water rights litigation cases and the federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently, there are 40+ lawsuits involving Indian water rights that are unresolved and 18 appointed Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. For FY 2011, the proposed increase could support the appointment of one or two additional negotiation teams to respond to the tribes' requests to accelerate efforts to protect and defend the federally reserved Indian water rights in these times of increasing demand for scarce water supplies.

There is a great demand for securing and developing water resources in Indian Country. Historically, this program has been unable to fund all the meritorious proposals that are received from tribes and BIA regional offices. This increase will allow for a greater number of high-scoring proposals to be funded.

Performance in Indian water rights negotiations and ongoing litigation is measured by the identification of annual milestones. Once identified, the goal is to complete 100 percent of these milestones. Factors that could affect the achievement of identified milestones include the plans and goals of the Secretary's Working Group on Indian Water Rights, the priorities and workload of the Secretary's Indian Water Rights Office, and the caseloads of the Department of Justice attorneys that work on Indian water rights cases.

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

### **Subactivity - Trust - Real Estate Services Oversight (UTB) (FY 2011: \$16,439,000; FTE: 91):**

#### **Program Overview:**

Central Oversight: This program provides assistance, advice, policy, oversight, monitoring and coordination for the protection, management, planning, conservation, development and

utilization of trust and restricted Federal Indian-owned lands that include acquisitions, disposal, tenure, rights-of-way, permits, leasing and sales.

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 P.L. 93-638 contracts for realty related functions; litigation support; review of real property initiatives; and review and approval of numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for Indian tribes who have contracted and compacted the program. In addition, the regional offices coordinate environmental studies, rights-of-way, easements, exchanges, partitions, patents in fee, removal of restrictions, permits 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 55 million acres of surface and 57 million acres of subsurface Indian land.

The Trust-Real Estate Services program oversight funding supports management staff in the central and regional offices. Most of the funding in the Trust-Real Estate Services activity goes directly to the tribes. Funding for program oversight is less than 11 percent of total activity funding.

**Activity: Public Safety and Justice**

*(Dollars in thousands)*

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Law Enforcement	255,077		303,152	12,636	20,000	335,788	32,636
Criminal Investigations and Police Services	163,148		185,053	319		185,372	319
Detention/Corrections	64,648		75,433	-105		75,328	-105
Inspections/Internal Affairs	3,187		3,212	-12		3,200	-12
Law Enforcement Special Initiatives	15,022		18,051	-277	19,000	36,774	18,723
Indian Police Academy	4,089		5,162	-19		5,143	-19
Tribal Justice Support	1,462		5,697	-2		5,695	-2
Law Enforcement Program Management	3,521		10,544	-47		10,497	-47
Facilities Operations & Maintenance <i>FTE</i>	587		715	12,779 27	1,000	13,779 742	13,779 27
Tribal Courts (TPA) <i>FTE</i>	14,508 6		24,704 6	-23		24,681 6	-23
Fire Protection (TPA) <i>FTE</i>	1,200		999	107		1,106	107
Total Requirements <i>Total FTE</i>	270,785 593		328,855 721	12,720 27	20,000	361,575 748	32,720 27

**Summary of 2011 Department-wide Changes\***

Component	(\$000)
• Travel Reduction	-54
• Strategic Sourcing Reduction	-372
• IT Reduction	-252
<b>TOTAL, Department-wide Changes</b>	<b>-678</b>

\*Department-wide changes are discussed in the Bureau-level overview.

**Summary of 2011 Program Changes**

Request Component	(\$000)	FTE
• Law Enforcement		
Special Initiatives - DOJ/FBI Agents	+19,000	0
Facilities Operations & Maintenance	+1,000	0
<b>TOTAL, Program Changes</b>	<b>+20,000</b>	<b>0</b>

**Justification of 2011 Program Changes:**

The FY 2011 budget request for the Public Safety and Justice activity is \$361,575,000 and 748 FTE, a net program change of +\$20,000,000 from the FY 2010 enacted level.

To increase transparency of funding within the FY 2011 budget, operations and maintenance (O&M) for detention centers is internally transferred from Public Safety and Justice Construction and Executive Direction and Administrative Services budget activities to the Public Safety and Justice budget activity within the OIP account. In reality, these O & M funds represent an annual operational cost of the program and should be reflected accordingly in the budget. This

approach is also consistent with other DOI bureaus. The internal transfer to this budget activity for FY 2011 reflects \$12,779,000 and 27 FTE.

**Special Initiatives - DOJ/FBI Agents (+\$19,000,000):**

The FY 2011 Indian Affairs budget includes an increase of \$19.0 million to fund 81 positions within the FBI (45 agents, 29 administrative support positions, and 7 intelligence analysts) dedicated to investigating crimes on Indian Reservations. The FBI has primary jurisdiction over major crimes on more than 200 reservations with approximately 105 agents currently available to investigate crimes that occur in Indian country. The agents operate out of remote FBI Resident Agencies (RAs). Although the FBI has established 17 Safe Trails Task Forces in an effort to proactively address the growing drug and gang problems on reservations, agents are often assigned to the task forces as a collateral duty, in addition to their case work. The additional staff will be solely focused on Indian country where drug use is a significant factor in a large percentage of violent crime. This has been identified as a priority by the Bureau of Indian Affairs and DOJ's Native American Issues subcommittee.

Additionally, there are 425 Indian Gaming establishments currently being operated throughout the United States, providing another source of potential for public corruption and financial crime. The requested personnel enhancements will enable a proactive FBI response by focusing on criminal enterprise investigations in drugs, gangs, and public corruption surrounding Indian gaming in Indian country. Funds will be transferred to DOJ via a reimbursable agreement. Funds are requested in the IA budget to ensure these agents are dedicated to Indian country.

**Facilities Operations & Maintenance (+\$1,000,000):**

To increase transparency of funding within the FY 2011 budget, facilities maintenance for detention facilities is internally transferred from Public Safety and Justice Construction and Executive Direction and Administrative Services budget activities to the Public Safety and Justice budget activity within the OIP account.

From FY 1997 to FY 2002 the Department of Justice (DOJ) provided funds to Tribes on a cost-sharing basis for major project construction of detention facilities. This funding enabled various tribes to build 21 detention facilities. When these facilities are completed, Indian Affairs is required to take care of the operation and maintenance costs and will not open the facilities until Indian Affairs receives sufficient funds to do so. Of these 21 facilities, 17 have opened already and 4 are slated to open in 2011. The additional funding will support the operation and maintenance of these four new facilities.

**Public Safety and Justice Overview:**

The PS&J budget activity is made up of three subactivities: Law Enforcement, Tribal Courts, and Fire Protection.

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

## **Subactivity - Law Enforcement (FY 2011: \$335,788,000; FTE: 742):**

### **Program Overview:**

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

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

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

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

### **Criminal Investigations and Police Services [\$185,372,000]:**

The branch of criminal investigations is responsible for investigating crimes committed on, or involving Indian country, including crimes along the Southwest border. This includes major Federal crimes as well as state crimes assimilated into Federal statutes, such as murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson, burglary, robbery, and the

production, sale or distribution of illegal drugs. In addition to investigating crimes, OJS provides an oversight function and technical assistance to tribal law enforcement programs. The mission of OJS is to combat the incidence of crime in Indian country and to reduce violent crime.

The FY 2010 President's budget requested an increase of \$10.0 million in Criminal Investigations and Police Services that will be used to begin implementing the initiatives below during the current fiscal year:

- Establish a permanent OJS recruitment team to actively recruit for OJS positions
- Develop broad recruitment strategy using multimedia
- Advertise all police officer, criminal investigator, and correctional officer vacancies on a nationwide open and continuous recruitment announcement
- Develop a bridge training program to target possible applicants who are already certified by a state currently accepted by the Indian Police Academy
- Conduct internal preliminary background investigations
- Increase use of recruitment incentives
- Begin developing partnerships with various military branches as a source for law enforcement recruits
- Partner with the Department of Veterans Affairs to find jobs for veterans
- Review and upgrade current positions
- Create a future pool of candidates by developing a cooperative student program with one or more universities
- Explore options for waiving the age limits for police officers
- Reduce area of responsibility of BIA-OJS districts to enhance services to tribes and more closely mirror OJS districts with BIA regional offices.

Additionally for FY 2010, Congress added \$10.0 million to the President's budget request for Criminal Investigations and Police Services. Of that amount, \$2.0 million will be used to establish a base fleet and weapons management fund to enable critical vehicle replacements and weapons upgrades/replacements. Such a fund does not currently exist, so Indian country policing agencies continue to use vehicles or weapons that have deteriorated to a point where officer safety is often compromised.

In addition, \$3.0 million will be used to fund vital improvements in evidence management. Evidence management reviews conducted during 2008 revealed that multiple deficiencies in evidence storage practices exist nationwide. These deficiencies include limited space, lack of designated technicians to inventory and manage evidence, underutilization of electronic surveillance systems, lack of ventilation, and deficient locking systems and fire alarms. In addition, space constraints prohibit the appropriate separation of evidence in accordance with policy.

The remaining \$5.0 million will be used to implement a strategy to reduce violent crime in Indian country in accordance with the DOI High Priority Performance Goal.

**Detention/Corrections [\$75,328,000]:**

Another primary function of the Indian Affairs is to provide safe and secure detention centers in Indian country that are compliant with nationally accepted standards. The OJS Division of Corrections manages 91 detention programs. Of those programs, 62 are tribally operated

detention programs, 19 are BIA operated detention programs, and 10 programs have temporarily suspended or terminated services due to staffing issues.

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

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

The FY 2010 President's budget requested an increase of \$5.0 million in Detention/Corrections that can be used more effectively by implementing a plan to augment staffing at four detention locations with critical staffing shortages: Standing Rock, Fort Totten, Blackfeet and Truxton Canon Adult facilities. These locations have historically been understaffed due to being in remote locations, lack of a qualified work force and lack of adequate housing. The OJS will augment current staffing for the welfare and safety of custodial offenders and to reduce the liability to the Government. The pilot project will use contractors under BIA supervision to staff the detention centers in the short term, while developing a focused recruitment and housing effort in the longer term.

Additionally for FY 2010, Congress added \$5.0 million to the President's budget request for Detention/Corrections. This amount will be devoted to staffing and will enable the hiring of approximately 80 corrections officers that will be disbursed to both BIA and tribal programs.

**Inspections/Internal Affairs [\$3,200,000]:**

The Professional Standards Division, 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 program's service area includes Indian country law enforcement and corrections programs, where internal affairs investigations, inspections, and evaluations are performed.

The program 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 standards, as well as the standards outlined in the IA detention handbooks.

The professional standards case load is significant 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 evaluating the potential for future increases to the number of investigators to cover the current as well as the expected increased caseload.

The inspections conducted by the Professional Standards Division are: BIA/Tribal Police, BIA/Tribal Detention, and BIA/Tribal Federal Criminal Investigation program inspections. The Professional Standards Division's final inspection report contains a corrective action plan that outlines all identified, non-compliant standards and other deficiencies that need to be corrected. The final report with the corrective action plan is then released to the department's supervisor as well as the District Office Supervisor, i.e. Special Agent in Charge. Afterwards, the District Special agent in Charge coordinates with the department's supervisor to correct all non-compliant standards or deficiencies identified in the inspection report's corrective action plan. Once the deficiencies are corrected, within a specific time frame of 90 days, the District Special Agent in Charge submits the corrective action plan to Professional Standards outlining all the corrected measures taken by the department, in order to get the department compliant with applicable standards. A copy of the completed corrective action plan is then filed in Professional Standards inspection case file to officially close the inspection.

**Law Enforcement Special Initiatives [\$36,774,000]:**

This subactivity provides funding for initiatives involving drug enforcement and additional law enforcement activities in areas with high rates of crime, radio communications, and data collection. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2011, funding will be allocated for the following:

*Drug Enforcement* (\$8,000,000): Indian country is faced with increased drug trafficking and drug crime, including the ongoing methamphetamine crisis in Indian country. Drug use and distribution is a major factor in violent crime and has serious health and economic impacts on Indian communities. To aid in the eradication of these issues the BIA trained over 400 patrol officers in basic drug training from FY 2008 to FY 2009. The \$1.0 million added in the FY 2010 appropriation will be used to augment drug enforcement efforts in Indian country through implementation of a mobile training program. The FY 2011 funding will continue to combat the highly visible drug crisis by providing advanced training for Bureau and tribal officers. This advanced training will further enhance their ability to assist the drug enforcement agents in investigations which will provide a stronger presence in the fight against drugs. Additionally, the program will implement two specialized training programs that will be instrumental in the reduction of drug use and distribution in Indian country: vehicle interdiction and Spanish language immersion.

Drug Enforcement Agents are responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian



country. Agents perform activities that include the eradication of marijuana cultivations, conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, and collecting and processing evidence.

*Intelligence Sharing* (\$1,000,000): This program allows for the production of real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout most of Indian country. The information allows investigators to have advance information to aid in the processing of cases and enables them to focus on law enforcement issues as opposed to doing demographic research.

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

*High Priority and High Crime* (\$738,668): This funding allows the OJS to provide one-time funding for "high priority" law enforcement needs in Indian country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian country, evaluating the impact on performance of factors such as availability of resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short-term assistance from various justice service agencies throughout Indian country. Examples of how this funding is used include community policing start-up programs, equipment purchase, vehicle replacement or upgrade, and funding for short term drug enforcement needs within "high-crime" areas.

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

*Incident Management Analysis and Reporting System (IMARS)* (\$2,000,000): The IMARS is a Department of the Interior sponsored project that will ultimately provide all bureau justice service agencies with the ability to accurately report incidents to be recorded in various state and federal databases. The automated system will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. The IMARS will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel and the completion of mandatory training. The amount shown is the current estimate, but may increase based on actual activities performed by the department in 2011.

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

*Federal Bureau of Investigations* (\$19,000,000): This additional funding will provide 81 positions within the FBI (45 agents, 29 administrative support positions, and 7 intelligence analysts) to exclusively focus on investigating crime on Indian Reservations. The additional staff will be solely focused on Indian country where drug use is a significant factor in a large percentage of violent crime. This has been identified as a priority by the Bureau of Indian Affairs and DOJ's Native American Issues subcommittee. The requested personnel enhancements will also enable a proactive FBI response by focusing on criminal enterprise investigations in drugs, gangs, and public corruption surrounding Indian gaming in Indian country.

**Indian Police Academy [\$5,143,000]:**

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

The \$1.0 million added in the FY2010 appropriation will be used more effectively by employing the initiatives below during the current fiscal year.

- Replace the Basic Police Officer Training Program (BPTOP) with the Land Management Police Training (LMPT)
- Reduce the basic corrections officer training program class size
- Implement a bridge training program to allow new hires who are already certified by a state or collegiate academy to meet the mandatory minimum training requirement for federal law enforcement service
- Begin a 3 year rotation of correctional and police officers to provide training at the Indian Police Academy and its satellite academies
- New hire notification of training requirements of the United States Indian Police Academy
- Research the development of a pre-hire physical training test
- Develop a recruit mentoring program

**Tribal Justice Support [\$5,695,000]:**

This program assists tribes in their efforts to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal judicial systems in accordance with

local tribal laws. There are 288 tribal justice systems and BIA Courts of Indian Offenses (Commonly referred to as “CFR Courts”) in Indian country. The program supports the strengthening of tribal courts and the implementation of the regulations under 25 CFR 11 through training activities, court reviews, development of action plans, and providing technical support. Program staff primarily schedule and coordinate independent tribal court reviews.

**Law Enforcement Program Management [\$10,497,000]:**

Law Enforcement Program Management consists of several different priority management areas, including the positions of the offices of the Program Director and Assistant Director for Justice Services, as well as the Office of Quality Assurance. The Program Director and Associate Director are responsible for the overall management of the Bureau’s Justice Services activities. These activities include the primary responsibility for the development of standards, policies and procedures for Bureau-wide implementation of the Law Enforcement, Corrections, Tribal Court, and justice training programs.

The Quality Assurance staff are the first line coordinators and liaisons for administrative activities. They develop partnerships and agreements with the DOJ, FBI, Health and Human Services, as well as other Federal agencies, to improve law enforcement and corrections efficiency and to establish effective working relationships. The staff provides oversight for human resource, internal control, IT, Land Mobile Radio, performance, activity based control and budget management activities. Daily activities include formulation and execution of budgetary resources development and tracking of performance goals, data management and accountability, financial management, IT project management, and overall program accountability. Program management amounts to three percent of total subactivity funding.

The \$3.0 million added in the FY 2010 appropriation will fund two priorities. Approximately \$1.0 million will be used to cover lease costs for new detention facilities constructed under the DOJ grant program. Until such costs can be accurately estimated, budgeted, and appropriated in the Bureau’s GSA/Direct Rentals line, they must be paid out of program funding (typically at least the first year of operation). The remaining \$2.0 million will be used to expand the analytical staff that assists field agencies in gathering, researching and analyzing program data to foster higher quality reporting, case management, budgeting, and operational decision-making.

**Facilities Operations & Maintenance [\$13,779,000]:**

Operations activities and costs include janitorial services, utility system expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs, and pest control. All services include personnel, equipment, and supplies. Utility expenses cover electrical power, gas, potable water, sewer, refuse, etc. Funds are also used to purchase products required to keep these services operational. The program provides funds to ensure compliance with codes such as 29 CFR 1910.1030 Blood Borne Pathogens that prevents the spread of Human Immunodeficiency Virus, and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

Funds requested for detention center maintenance will be used to conduct preventive, routine cyclic, and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

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

### **2011 Program Performance:**

The combination of small populations spread over large geographic expanses, under-developed economies, and the resulting high levels of unemployment create unique challenges for BIA and tribal justice programs. An environment highly conducive to the current drug crisis evolves when these characteristics are combined with the widely dispersed law enforcement presence currently found on Indian reservations. The FY 2011 budget request continues the strategies launched in FY 2010 to address all of these challenges and the drug crisis in Indian country. The primary focus for performance improvement will continue to be on strengthening the law enforcement and detention presence in reservation communities through the hiring of additional personnel in the areas of uniformed police officers and corrections officers. A five percent increase is expected to be realized in the number of Law Enforcement agencies and Detention programs that are on par with recommended staffing ratios due to the 2010 increase in funding for staffing and the expansion of staffing initiatives.

Additional FY 2011 program activities will address reducing crime and the many impacts of drug abuse by strengthening collaborative relationships with other program areas within Indian Affairs as well as with other Federal and Tribal agencies and establishing service programs. Partnership and program efforts will include services to address child neglect and abuse, identifying solutions to the anticipated shortages of detention center space, task force participation to increase investigative and law enforcement coverage in Indian country, improved intelligence for more efficient law enforcement operations, and meeting the service needs and rights of victims/witnesses of violent crime and drug crime.

Included in the drug initiative are drug enforcement agents who oversee and coordinate activities to reduce drug use and implement strategies to dismantle drug trafficking networks in Indian country. Funding will be used to expand training capabilities, offer specialized drug training for existing officers, implement community policing efforts, and expand public awareness campaigns. These are all sound approaches to combating drugs and reducing violent crime. All of these efforts are expected to result in an overall five percent reduction in violent crime in Indian country.

The Bureau will also focus on having an independent review conducted, improving data quality in line with DOJ's Unified Crime Report and developing a comparative analysis on case management. Each of these action items is underway and at least two of them are expected to be completed in the near future. The final action item on improved data quality is expected to be complete in FY 2010 once DOJ's Unified Crime Report unit provides in-depth training to officers in Indian country.

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

cases and receive acceptable court reviews. This effort is expected to provide corrective action plans to 93 percent of the courts that received unacceptable ratings, under review.

### **High Priority Performance Goal for Safe Indian Communities**

Achieve significant reduction in crime of at least five percent within 24 months on targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.

#### *Bureau Contribution:*

Indian Affairs has trust obligations to Native Americans and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the Federally recognized tribes and to preserve peace within Indian country.

#### *Implementation Strategy:*

Indian Affairs will reduce crime in Indian country through development and implementation of a community assessment and police improvement project in coordination with the U.S. Department of Justice. This pilot project will focus on 4 communities with excessive crime problems and will begin with a full assessment in an effort to determine the root causes for the excessive crime. The 4 communities include Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. Using the information obtained in the assessment, an action plan will be developed that is comprised of the best strategies and practices to implement for sustained crime reduction in that particular community. Such a plan will include customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and setup and mediation of any necessary partnerships with various Federal, State and local programs such as the DEA or drug task forces, social services, rehabilitation programs, etc.

#### *Performance Metrics:*

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPPG. The Department is developing a Strategic Planning Framework and doing a comprehensive review of existing measures and metrics. Indian Affairs has identified the following existing performance measures that relate to this High Priority Performance Goal.

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

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

**Subactivity - Tribal Courts (TPA) (FY 2011: \$24,681,000; FTE: 6):**

**Program Overview:**

Of the 288 Tribal and BIA (Federal) Courts of Indian Offenses in Indian country, 156 currently receive funds directly through this program under *PL 93-638* contracts. Tribes use Tribal Court funding for salaries and related administrative costs of judges, prosecutors, public defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. The program also administers BIA (Federal) Courts of Indian Offenses (commonly referred to as “CFR Courts”) for tribal communities not served by tribal courts. In addition, these funds will be used to implement corrective action plans for the courts. The \$5.0 million added in the FY 2010 appropriation will substantially accelerate the Corrective Action Plan project that funds targeted improvements to tribal court systems.

**2011 Program Performance:**

Tribal Court staff and Tribal Justice Support staff have worked diligently to develop and collect data on appropriate performance measures. While tribal courts do receive corrective action plans to improve court efficiency, without adequate funding, the action plans cannot be implemented. The funding added in FY 2010 is expected to significantly improve the ability of the tribal courts to actually implement the corrective action plans for improvements that are outlined by the Tribal Justice Support program, improve tribal court efficiency and effectiveness, and allow for stronger review standings upon re-review by the Tribal Justice Support team.

**Subactivity - Fire Protection (TPA) (FY 2011: \$1,106,000; FTE: 0):**

**Program Overview:**

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

**2011 Program Performance:**

Tribes intend to provide annual training for volunteer firefighters throughout the fiscal year.

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

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

## Activity: Community and Economic Development

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Job Placement and Training (TPA) <i>FTE</i>	11,864 2		11,654 2	-87		11,567 2	-87
Economic Development (TPA) <i>FTE</i>	3,493		2,241	127		2,368	127
Road Maintenance (TPA) <i>FTE</i>	26,046 150	150,000	26,490 150	-26,490 -150			-26,490 -150
Community Development <i>FTE</i>	400	6,000	1,400			1,400	
Minerals and Mining (UTB)				18,498	1,500	19,998	19,998
Minerals & Mining Program (UTB) (TPA)				3,260	500	3,760	3,760
Minerals & Mining Projects (UTB)				12,896	1,000	13,986	13,986
Minerals & Mining Central Oversight (UTB)				2,342		2,342	2,342
Minerals & Mining Regional Oversight (UTB) <i>FTE</i>				36		36	36
Community Development Oversight	1,786		3,125	-45		3,080	-45
Central Oversight	958		3,125	-45		3,080	-45
Regional Oversight <i>FTE</i>	828						
Total Requirements <i>Total FTE</i>	43,589 152	156,000	44,910 152	-7,997 -114	1,500	38,413 38	-6,497 -114
<i>Recovery Act FTE</i>		6	42				

### Summary of 2011 Department-wide Changes\*

Component	(\$000)
• Travel Reduction	-5
• Strategic Sourcing Reduction	-22
• IT Reduction	-14
<b>TOTAL, Department-wide Changes</b>	<b>-41</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### Summary of 2011 Program Changes

Request Component	(\$000)	FTE
• Minerals and Mining (UTB)		
Minerals & Mining Program (UTB) (TPA)	+500	0
Minerals & Mining Projects (UTB)	+1,000	0
<b>TOTAL, Program Changes</b>	<b>+1,500</b>	<b>0</b>

### Justification of 2011 Program Changes:

The FY 2011 budget request for the Community and Economic Development activity is \$38,413,000 and 38 FTE, a net program change of +\$1,500,000 from the FY 2010 enacted level.



**Minerals & Mining Program (UTB) (TPA) (+\$500,000):**

At the request of Congress in FY 2009, an Indian Energy Development Office in New Town, North Dakota was established to help manage the significant increase in conventional and renewable energy development in the upper Great Plains region. The office is tasked with oversight on behalf of the Department of the Interior related to oil, gas, and renewable energy development on Indian land and provides economic development technical assistance to tribes in the area. To accomplish this, the office accesses a wide range of technical and management expertise within the Department on energy and economic development issues and bridges management lines of authority across departmental organizations. This office is located in the Office of the Assistant Secretary-Indian Affairs and managed by the Office of Indian Energy and Economic Development. The Bureau of Land Management, Minerals Management Service, Bureau of Indian Affairs, and the Office of the Special Trustee for American Indians agreed to provide the funding to support this office in FY 2009 and FY 2010, with the understanding that Indian Affairs would request continuing funds starting in FY 2011. The requested funds will support the staff and operations of the office, which will allow the office to function at full capacity. This subactivity will support increasing oil and gas development on the Fort Berthold Reservation as well as energy and economic development activities within the geographic region.

**Minerals & Mining Projects (UTB) (+\$1,000,000):**

The Minerals and Mining program provides grants directly to tribes for projects to evaluate and develop the energy and mineral resources on their trust land for economic development purposes. This program has identified over \$800 billion of potential energy and mineral resources that the tribes have started to develop. Based on past performance of mineral and mining projects, one dollar of such funding identifies minerals worth \$10,000 when produced/mined.

For FY 2011, the Minerals and Mining program will play a significant role in the Secretary's New Energy Frontier initiative. The New Energy Frontier initiative encapsulates all aspects of energy development beginning with environmental reviews; continuing through with responsible development with industry, States, Tribes, and local governments; and ending with the collection of royalty payments. The BIA will play a major role in achieving the Administration's renewable energy goals by further developing more than 50 ongoing projects that include solar, wind, biomass, geothermal, and hydropower. These projects have been well received in Indian Country because they resonate with the American Indian's strong environmental ethic. Tribes today are seeking ways to develop their communities using sustainable practices that include the use of renewable energy and achievement of energy efficiencies.

The additional funding allows for further development of renewable and conventional energy and mineral resources for approximately 12 projects. The funding awards are competitive in nature and are based upon the evaluation of submitted requests for assistance from tribes interested in developing their resource potentials. In recent years, the Department has received numerous high-quality proposals annually from tribes. This increase in funds will allow the Department to meet more of these tribal needs.

**Community and Economic Development Overview:**

The Community and Economic Development activity supports the advancement of American Indian and Alaska Native communities. The program does this by promoting the economic vitality of Indian tribes and Alaska Natives. This program is managed by the Office of Indian

Energy and Economic Development (IEED) and supports the Secretary's and Assistant Secretary-Indian Affairs priority to promote economic growth throughout Indian Country. This funding provides support to tribes to increase financial education, workforce training, economic development of tribes and Indian people, and capital investment in Indian Country.

IEED has developed five overarching long-term goals that guide the development of specific programs and the funding of projects for the office. These are:

1. Improve Indian economic development by promoting economic infrastructure on reservations;
2. Increase tribal business knowledge;
3. Increase jobs, Indian-owned businesses, and skilled workforces;
4. Increase capital investment in Indian Country;
5. Provide technical and advisory assistance for developing and marketing energy and mineral resources.

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

The Community and Economic Development activity is comprised of the following: Job Placement and Training, Economic Development, Minerals and Mining, Community Development, and Community Development Oversight. These activities are organized and sustained on a reservation-by-reservation basis in partnership with tribal leadership at local and national levels.

A major part of IEED's responsibility is management of the Department's Indian Guaranteed Loan Program, which is described in detail in the "Indian Guaranteed Loan Program" activity. Funding from the Community and Economic Development Program is used to identify and provide technical assistance to tribes and individual Indian businesses that could benefit from the parity in lending practices that is achieved by the Indian Guaranteed Loan Program; to review requests for mortgages on individual allotments (25 U.S.C. 483a); and to provide technical assistance to the Bureau of Indian Affairs in promoting capital investment in Indian Country.

The IEED is also responsible for promoting renewable and conventional energy development, as well as other mineral resources, for tribes that choose to use these resources for economic development purposes. The IEED manages several programs that identify appropriate energy and mineral resources, provides technical assistance to tribes that wish to manage their resources, helps tribes market their energy and mineral resources, and coordinates Indian energy and mineral policy efforts government-wide to minimize policy and regulatory hurdles that could affect the developmental viability of these resources for the tribes. The Minerals and Mining program is being transferred from Trust - Natural Resources activity to Community and Economic Development in FY2011.

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 - Job Placement and Training (TPA) (FY 2011: \$11,567,000; FTE: 2):**

**Program Overview:**

Workforce training and workforce development is a major function of the Community and Economic Development Program. The IEED is responsible for managing the planning, coordination, distribution, and reporting of approximately \$100 million in annual federal funding for workforce development programs that flow to about 264 tribes from various federal agencies.

The Job Placement and Training Program (JPT) and the Public Law 102-477 initiative support advancing tribal communities by enabling economic growth in tribal communities. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, certified construction skills such as hybrid welding, HVAC, refrigeration, brick masonry, various residential and commercial construction skills such as electrical work, and several health care professions. The program assists individuals by increasing levels of education, job readiness skills for those with little or no work history or erratic work history, job referrals for existing jobs, and job placement. The program is designed to assist individuals in securing jobs at livable wages to reduce dependence on Federal subsidized programs such as childcare assistance and welfare.

**2011 Program Performance:**

The JPT, as part of the Indian Employment, Training and Related Services Demonstration Act of 1992 (Public Law 102-477), continues to effectively manage the over \$100 million in federal funds transferred to tribes for workforce development. Every year approximately 50,000 tribal members are served through the “477” initiative. The same amount is expected to be served in FY 2011. IEED will also expand its training and job placement efforts with the trade unions and it is anticipated that around six training sessions will be conducted for a total of over 100 unemployed and underemployed Indian participants being moved into the workforce at livable wages that include health and retirement benefits.

**Subactivity - Economic Development (TPA) (FY 2011: \$2,368,000; FTE: 0):**

**Program Overview:**

This program supports the Department’s efforts of promoting economic growth throughout Indian country. The funding provides education, training and development for Indian people, as well as opportunities for business and energy development at the local/agency level. Other activities managed by IEED include the following: coordination and integration of programs across federal departments to help assure that DOI programs maximize the return of the appropriated dollar investment in Indian country, partnering of tribal governments with local governments and the private business sector to enable development of self-sustaining tribal economic bases, and managing the Assistant Secretary - Indian Affairs’ international efforts with other countries. Staff funded in this account are reflected as reimbursable FTE in the Office of the Secretary (OS) budget.

One of IEED's key initiatives is continuing to expand the Native American Business Development Institute (NABDI) - Office of Indian Energy and Economic Development (IEED), which has formed effective partnerships with approximately 20 top-level business schools throughout the Nation, including the Tuck School of Business at Dartmouth College, the Harvard Business School and the Ross Business School at the University of Michigan, among many others. These schools have partnered with IEED to provide tribes with business and economic development services such as business plan development, marketing analyses, business opportunity evaluation, and economic analyses. In addition, over the past five years the Tuck School of Business has conducted intensive workshops for Native American business men and women on how to develop and improve their business management skills.

The IEED funded the development of an important guide for Indian and tribal entrepreneurs seeking to organize business enterprises. The Tribal Business Structure Handbook, compiled by the Tulalip Tribe, was researched and written by Indian legal and tax attorneys in FY 2006. It was widely praised as a much-needed document that provided important information in a single place for tribal leadership and tribal business managers. The IEED had the handbook reviewed and updated to incorporate new information and published a 2010 edition, which will continue to serve as a valuable guidance document for tribes.

### **2011 Program Performance:**

In FY 2011, IEED will place increased emphasis on advancing tribal communities for American Indians and Alaska Natives by promoting economic vitality using new technology. The IEED will establish more than 25 distance-learning training tools for Indian entrepreneurs and tribal business managers, which will allow participants to gain valuable business development skills while at their desk, community center, or library.

Another important element of this subactivity is funding efforts to increase tribal management training and involvement in national economic development issues that affect a broad range of tribes. The IEED plans to conduct training sessions to instruct tribal members on forming 8(a) businesses and take advantage of federal procurement and Buy-Indian opportunities in five cities across the country in FY 2010. In FY 2011, six or more training sessions will be conducted.

In FY 2011, IEED will renew its successful relationship with Dartmouth and sponsor Indian CEO training sessions in three major cities. 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. In FY 2010, more than 100 Indian and tribal business owners and managers are estimated to participate in these workshops, which will be held in Boston, Anchorage, and Dallas.

The NABDI program has demonstrated exceptional success and demand for the program from tribes has escalated tremendously, especially in the areas of engineering and law. With growing tribal interest in "green technology" business ventures, in FY 2010 NABDI expanded its contacts with graduate engineering programs to examine the technical feasibility of proposed tribal energy projects. The IEED collaborated with 14 graduate schools to perform 11 economic feasibility studies in FY 2010. In FY 2011, IEED will continue to expand the NABDI, particularly with Engineering and Law Schools, to provide these services to tribes. The IEED plans to work with more than 15 graduate schools to perform 13 economic, engineering and legal feasibility studies.

In response to a request from the U.S. Senate, IEED conducted an Indian Economic Development Incubator in FY 2010 in the State of Maine. The Incubator focused on giving entrepreneurial, procurement, corporate formation, code writing for the protection of intellectual property, and capital-access training to Maine's five tribes. It also co-sponsored a "Maine-Governor-to-Tribal-Governors" meeting at the capital in Augusta and offered a tribal CEO training in Boston conducted by the Tuck School of Business, Dartmouth College. In FY 2011, IEED plans to administer another Indian Economic Development Incubator in California to serve the 102 federally recognized tribes there. The IEED will conduct Indian Reorganization Act Section 17 corporate chartering and revision workshops, a conference on how to enact codes to protect intellectual property and cultural patrimony, a federal loan and grants fair to acquaint tribal members with the Department's Indian Guaranteed Loan Program and other federal sources of credit, and a workshop to train tribal members how to form SBA 8(a) businesses and take advantage of federal procurement and Buy-Indian opportunities.

### **Subactivity - Road Maintenance (TPA):**

#### **Program Overview:**

The FY 2011 President's Budget includes an internal transfer of Road Maintenance to the Tribal Government budget activity to accurately align this program to the sub-organization that already manages these resources. Please refer to the Tribal Government budget activity for information on this subactivity.

### **Subactivity - Community Development (FY 2011: \$1,400,000; FTE: 0):**

#### **Program Overview:**

Unemployment is prevalent on many Indian reservations and many of those tribal members who are working continue to live below the poverty level. These underemployed and unemployed citizens represent a large untapped, but willing, workforce for the United States. Many labor trades in the United States are suffering from a lack of experienced laborers, pipe fitters, carpenters, construction workers, and other skilled labor. In addition, facilities and infrastructure on many reservations need major rebuilding or repair to be maintained in good working order. The IEED has established working partnerships with more than 13 of the building and construction trades, training tribal members to be skilled trade workmen and craftsmen in order to meet the demand. The participants trained under this initiative will be a tremendous asset for tribes as a labor force that can take on the revitalization, rebuilding, and repair of reservation facilities and infrastructure.

Training for unemployed and underemployed individuals provides them with skills to be gainfully employed, allows them to pay Federal taxes, and be self sufficient. Participants in these programs receive training that will allow them to obtain careers as iron and metal workers, assemblers and fabricators, boilermakers, cement masons, concrete finishers, segmental pavers, terrazzo workers, construction managers, and welding, soldering, and brazing workers. All of the IEED programs provide graduates with nationally accredited and certified training documentation. The IEED is working with various pre-apprentice and apprentice training programs to develop mechanisms to allow graduates direct entry into existing jobs as they complete their training. All of the IEED training programs result in careers, not just jobs: referred positions pay salaries with livable wages, and they are not low-income, short-term or temporary positions.

As workers are being trained in the construction and associated trades, tribal leadership will be offered opportunities to receive technical assistance in community planning and economic development to help support their efforts to identify and plan for revitalizing reservation facilities and infrastructure.

The IEED has also assumed responsibility for the statutorily-required preparation of a Labor Force Report once every two years for federally-recognized American Indian and Alaska Natives. The IEED has improved the report by allowing tribes to now enter the data electronically. In prior years, tribes reported that their members were either unemployed or employed for the past year. The report did not take into consideration that many individuals may be employed part-time, seasonally, or have worked in temporary positions. The revised Labor Force Report will capture this data as well as provide more detailed instructions for its completion.

Staff funded in this account are reflected as reimbursable FTE in the OS budget.

### **2011 Program Performance:**

The IEED will expand the Case Management Training Program to ensure that tribal staff members are able to provide effective services for the unemployed and underemployed to assist them to become self sufficient. The IEED expects to initiate an advanced Certified Nursing Assistant Program. There is a shortage of this skill on reservations to assist elderly and disabled, which will create new jobs for unemployed and underemployed on reservations. It is estimated that approximately 50,000 unemployed and underemployed Indians will be served in FY2010 as a result of all of the workforce development programs managed by IEED.

The IEED will expand programs with the skilled trade unions to provide training in service plumbing, heating, ventilation, air conditioning, and refrigeration so that tribal members do not have to obtain the services off reservation, thereby transferring dollars to non-Indian communities. In FY 2011, IEED will establish a new initiative to promote small business development on Indian reservations, including a small grant program for start-up businesses on reservations so that goods and services are available on reservations while providing jobs. Our current training programs will support these businesses with skilled tribal members.

The IEED will also work with the operators of skilled trades to increase training and job opportunities in heavy equipment, commercial drivers license and related skills. In FY 2011, IEED will concentrate on working with contractors to ensure tribal members obtain jobs on and near reservations. IEED has already initiated discussions with the largest construction companies in the nation with major projects located on or near reservations to ensure economic development opportunities are available to local Indian tribes.

As part of its green jobs initiative, IEED started the first Energy Audit Training program in partnership with the United Association of Plumbers and Pipefitters and the United Tribes Technical College in January 2010. It provided a comprehensive training program on energy audits and weatherization skills for tribal members. The IEED also started developing pilot projects on reservations to provide audits and weatherization for residential and commercial buildings using these graduates, and will continue to do so in FY 2011.

**Subactivity - Minerals and Mining (UTB) (FY 2011: \$19,998,000; FTE: 36):**

**Program Overview:**

The Minerals and Mining subactivity is being repositioned from Trust Natural Resources to the Community and Economic Development activity in FY 2011. This program is already managed by IEED, and realigning this subactivity within the budget will facilitate efforts to better manage resources appropriated.

The Minerals and Mining subactivity provides essential support to tribes and Indian allottees in the development of renewable and conventional energy resources. The IEED 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 \$548 million in royalty revenue paid to Indian individuals and tribes in 2008 (latest data available from Minerals Management Service).

The Minerals and Mining Projects subactivity is also responsible for funding the Energy and Mineral Development Program (EMDP). Its primary purpose is to financially assist tribes and individual Indian allottees in evaluating and developing their energy and mineral resource. The funding awards are competitive in nature and based upon the evaluation of submitted requests for assistance from tribes interested in developing their resource potentials. 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.

To help strengthen resource development capabilities in Indian country, IEED funds several capacity building grants for individual tribes, holds numerous consultation meetings, and has 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 2011 and beyond.

Through the Minerals and Mining subactivity, the IEED is able to provide technical assistance and scientific information to tribes and Indian landowners to support activities such as geologic and engineering studies, interpretation of seismic data, and economic analysis of tribal resources.

The IEED is taking a pro-active approach to assist tribes regarding renewable energy projects and has found that there is a lot of potential for these projects in Indian country due to the vast amount of renewable energy resources there.

**Minerals & Mining Program (UTB) (TPA) [\$3,760,000]:**

The Minerals and Mining Program promotes and provides technical assistance for the development of renewable energy, conventional energy, and hard mineral resources. The Department holds in trust 55 million surface acres and 57 million acres of subsurface mineral estates, and assists tribes and Indian individuals in managing this land throughout Indian country. In consultation with tribes, IEED assists in the exploration and development of 1.8 million acres of land with active and potential energy and mineral resources. This program element represents base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations and is administered at the central office, agency and tribal level.

The IEED also manages a regulatory policy program in order to facilitate the development of renewable energy, traditional fossil fuels, and other mineral resources with a focus on self-determination opportunities for tribes and to streamline these processes. This program develops the regulatory process for implementation of the Tribal Energy and Resource Agreements (TERA), and is working to revise the Indian Leasing, Rights of Way, and Mineral regulations.

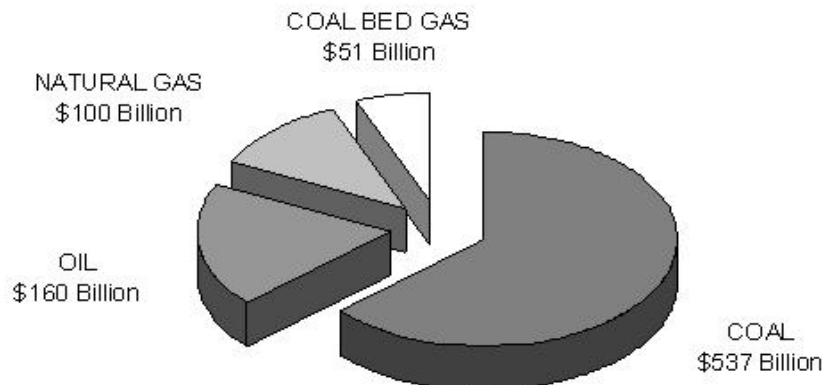
In addition, IEED also manages the Office of Indian Energy Development in New Town, North Dakota, which plays a critical role in regulatory policy and coordination with the tribes. The office provides effective outreach and information management and facilitates DOI support for tribes and allottees that pursue energy development opportunities in that region.

To enhance regulatory policy coordination for the myriad of energy and mineral development issues among Department bureaus and tribes, IEED also manages and facilitates two Secretarial Advisory Committees, one that focuses in internal relationships among DOI organizations, the Indian Energy and Mineral Steering Committee, and another, the Tribal Energy Policy Advisory Committee, which solicits advice directly from tribal representatives and also brings other Federal Agencies to the table.

### **Minerals & Mining Projects (UTB) [\$13,986,000]:**

The IEED is a primary source within the Federal government able to assist tribes in identifying their mineral resources and ensuring that tribes maximize their revenue stream from them. Several million additional acres of undeveloped energy resources exist on Indian lands, which have the potential to generate billions of dollars in projected revenues for those tribes and individual Indian landowners (see chart below).

VALUE OF REMAINING RESOURCES ON INDIAN LAND



Many Indian reservations are well positioned to either access or provide a stable source of competitively priced energy. Of the 310 American Indian reservations, over 150 have the energy capability needed to sustain a 5-50 MW power generation facility. This provides a great opportunity for both tribes and private industry to team up and take advantage of Indian energy resources. The IEED is currently working closely with numerous tribal nations to further define and quantify their energy sources. With other tribes, 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.



The IEED's new focus on resource development (vs. resource assessment) is far more proactive and useful to tribes as they can make informed decisions in resource development, thus providing a springboard to the development and realization of economic benefits from their energy and mineral resources. The IEED is concentrating on developing these capabilities in accordance with the IMDA. The federal government responsibilities under the IMDA of 1982 (25 U.S.C. § 2107) include: 1) providing economic evaluations of energy and mineral resources to Indian mineral owners as requested; 2) providing expert technical advice on engineering, geology, geophysics, and economics to Indian mineral owners; and 3) providing expert technical advice to the Indian mineral owners in negotiating IMDA agreements with respective developers.

The IEED also continues to complete detailed geologic and marketing studies of western and southwestern regions of the United States aggregate resources to: 1) support promotion of leasing or joint ventures to the major regional aggregate producers; and 2) to identify marketing opportunities to reservations with promising resources to develop and produce their own aggregate products as Tribal Corporations.

**Minerals & Mining Central Oversight (UTB) [\$2,342,000]:**

This funding supports central and regional office minerals and mining staff for operations. The staff provide scientific and administrative technical assistance support to tribes under the IMDA outreach and trust responsibility tracking services. Central office staff work in IEED and facilitate key energy and mineral resource development opportunities on Indian lands. Staff are funded through the Assistant Secretary - Indian Affairs and FTE are reflected in the OS budget.

**2011 Program Performance:**

Since 1982, Indian Affairs has invested about \$83.2 million in developing energy and mineral resource information on Indian lands. These funds have defined more than \$800 billion of potential energy and mineral resources. Tribes submitted over 37 EMDP requests totaling more than \$5.7 million in FY 2008, showing that there is a great demand on behalf of tribes to further develop energy and mineral resources on their lands. In FY 2009, IEED worked closely with 12 tribes on oil and gas projects, 25 tribes on construction aggregate and 35 tribes on renewable projects that were designed to further define and quantify their resources. In FY 2011, IEED will continue its emphasis on renewable energy development and the marketing of alternative energy resources for the tribes. The IEED will hold several national and regional conferences on energy and mineral development opportunities in Indian country. The IEED's marketing of Indian lands at conferences will showcase the many types of energy and mineral resources existing on Indian lands.

In addition, all Indian trust lands have been screened according to measurable factors deemed relative to the economics of a tribe's ability to develop renewable energy. There are currently 77 reservations that meet the criteria for the commercial development of wind power. Producing energy from biomass is also a renewable energy source that can be developed within Indian country. Feasibility studies have shown that a great potential for biomass energy production exists on Indian lands: wood, garbage, straw, and animal waste, which are readily available in Indian country, can be burned to produce heat or power, and can also be turned into bio-fuels. Currently, IEED is working with 18 tribes on biomass related projects by providing funding to determine the resource potential on these reservations. In Alaska, IEED is developing direct heating operations and exploring the potential for electrical generation facilities.

The IEED is currently working with ten tribes to develop geothermal energy. The IEED has provided funding to two Western tribes for preliminary geothermal studies and is giving technical assistance to tribes in eight other areas, including California, Oregon, Arizona, the Midwest and Rocky Mountain Region and Alaska.

Hydroelectric power from existing dams is currently being reviewed for feasibility and environmental studies. Currently, IEED is concentrating its efforts on examining existing dam locations and evaluating the potential to generate electricity. These dams would be prime opportunities for gaining additional value from existing assets.

The IEED is currently working with several tribes to evaluate solar energy potential, particularly in the Southwest Region. The IEED is coordinating with BLM to see if the BLM programmatic EIS being prepared can be used by tribes to evaluate potential environmental effects on nearby Trust land, thereby reducing project costs and streamlining the evaluation process.

The IEED has also been working with tribes to identify and develop industrial and construction materials for their economies. For example, the Crow Tribe of Montana will construct 12 compressed earth block (CEB) homes under a Housing Improvement Program funded by the American Recovery and Reinvestment Act of 2009. University of Colorado architects, under contract from IEED have designed the homes to meet Leadership in Energy and Environmental Design Systems (LEEDS) standards. Construction of the 12 homes is scheduled to begin in FY 2010. Twenty-one people will be employed in the construction of a home. The IEED continues to work with the tribe on this important project, which will lead the way for tribal members to obtain affordable, energy-efficient housing and increase employment in Indian Country.

Since 2007, IEED has participated in the negotiations and review of 50 Indian Mineral Development Act (IMDA) agreements representing a potential economic impact value of over \$12 billion. 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. In FY 2011, continued emphasis will be placed on regulatory process development and review and approval of TERA [authorized at 25 CFR Part 224]). By the end of FY 2010, IEED expects to conduct three pre-application consultations with tribes to initiate TERA development. It is expected that five additional pre-application consultations with tribes and at least one TERA request will be submitted and processed in FY 2011.

In FY 2011, IEED will continue to create awareness and expertise amongst tribes in the fields of energy development, production, and use. Working with tribes, Federal agencies, and educational institutions, IEED has developed a multi-pronged capacity-building program in energy development that provides resources for tribes, tribal managers, and planning staff. It also provides continued maintenance to the online tribal energy and environmental information clearinghouse ([www.teeic.anl.gov](http://www.teeic.anl.gov)) and creates and delivers planning tools through workshops targeted to tribal employees.

In addition, IEED will coordinate the American Indian and Alaska Native Youth Science Leadership Program that supports students through mentoring and experiential learning opportunities and curriculum development focused on energy resource development related skills.

**Subactivity - Community Development Oversight (FY 2011: \$3,080,000; FTE: 0):**

**Program Overview:**

The IEED provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, Indian Guaranteed Loan, federal intergovernmental coordination, and international coordination activities within Indian Affairs highlighted in the previous subactivities. It is responsible for day-to-day management, creation of new initiatives and monitoring methods, addressing economic development issues as they arise, conducting Internal Control Reviews, and managing the Government Performance and Results Act (GPRA), Freedom of Information Act (FOIA), and Annual Performance Report (APR).

These funds also support the Department's efforts to promote the Indian Guaranteed Loan Program by funding field credit officers who directly implement the program. Credit officers provide technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations. They are also responsible for the initial review of loan packages from private lenders to determine the borrower's credit worthiness and whether a proposed loan complies with program requirements. Staff funded in this account are reflected as reimbursable FTE in the OS budget.

**2011 Program Performance:**

The IEED will focus on expanding the number of tribes participating in the Public Law 102-477 initiative to spur additional job creation in Indian country. The IEED will be providing up to 12 competitive grants of about \$30,000 to federally recognized tribes to provide them with the opportunity to prepare a tribal plan for participation in Public Law 102-477. In FY 2011, IEED will also provide continuing guidance and training on using the economic development amendment to Public Law 102-477 to further business development at the tribal level.

The IEED will also initiate a program to emphasize economic development for communities of American Indians and Alaska Natives. Capital investment in Indian-owned business enterprises will be encouraged. The IEED will train tribal members and tribal business leaders in the concept of interdependent local business webs to develop a sustainable community economic infrastructure through conducting training conferences, workshops, and entrepreneurial education sessions throughout Indian country.

One of the most effective means IEED has found to provide concentrated and meaningful training and technical assistance is through its "Entrepreneurial Incubator" initiative. In the past, this has been done in the States of South Dakota, Montana, and Maine. In FY 2011, IEED will take this initiative to the State of California to provide this service to the 102 federally recognized tribes, many of which have no or limited economic opportunities currently.

New initiatives will also be developed in FY 2011 to identify specific geographic areas that are underserved by financial institutions and to educate local and regional lenders and borrowers about the benefits of the Indian Guaranteed Loan Program to enhance new Indian business development for job creation on reservations.

## Activity: Executive Direction and Administrative Services

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Assistant Secretary Support	10,874		12,297	-1,580	500	11,217	-1,080
Executive Direction	18,982		20,788	-912		19,876	-912
Executive Direction (TPA)	13,747		14,043	214		14,257	214
Executive Direction (Central)	2,019		3,394	-1,326		2,068	-1,326
Executive Direction (Regional)	3,216		3,351	200		3,551	200
<i>FTE</i>	148		157			157	
Administrative Services	49,902		50,789	2,903		53,692	2,903
Administrative Services (TPA)	13,398		13,715	-43		13,672	-43
Administrative Services (Central)	36,504		37,074	2,946		40,020	2,946
<i>FTE</i>	349		349			349	
Safety and Risk Management	838		1,858	-41		1,817	-41
Central Safety & Risk Management			838	-2		836	-2
Regional Safety Management	838		1,020	-39		981	-39
<i>FTE</i>	8		8			8	
Information Resources Technology (UTB)	59,735		59,766	-1,892		57,874	-1,892
<i>FTE</i>	97		97			97	
Human Capital Management	31,050		31,454	563		32,017	563
Human Resources	10,531		10,751	563		11,314	563
Labor-Related Payments and Training	20,519		20,703			20,703	
<i>FTE</i>	78		78			78	
Facilities Management	25,433		24,809	-6,367		18,442	-6,367
Facilities Management	4,885		3,956	-9		3,947	-9
Operations and Maintenance	20,548		20,853	-6,358		14,495	-6,358
<i>FTE</i>	158		158	-22		136	-22
Intra-Governmental Payments	26,633		28,137	172		28,309	172
Rentals [GSA/Direct]	36,880		38,017	-1		38,016	-1
Total Requirements	260,327		267,915	-7,155	500	261,260	-6,655
<i>Total FTE</i>	838		847	-22		825	-22

### Summary of 2011 Department-wide Changes\*

Component	(\$000)
• Travel Reduction	-58
• Strategic Sourcing Reduction	-322
• IT Reduction	-1,508
<b>TOTAL, Department-wide Changes</b>	<b>-1,888</b>

\* Department-wide changes are discussed in the Bureau-level overview.

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Assistant Secretary Support [Data Management]	+500	0
• Administrative Services		
Administrative Services [Acquisitions/Property]	+450	0
Administrative Services [Mgmt Efficiencies - Reduce Printing]	-100	0
Administrative Services [Mgmt Efficiencies - Competitive Sourcing]	-350	0
<b>TOTAL, Program Changes</b>	<b>+500</b>	<b>0</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Executive Direction and Administrative Services activity is \$261,260,000 and 825 FTE, a net program change of +\$500,000 from the FY 2010 enacted level.

To increase transparency of funding within the FY 2011 budget, facilities operations and maintenance for detention centers is internally transferred from Public Safety and Justice Construction and Executive Direction and Administrative Services budget activities to the Public Safety and Justice budget activity within the OIP account. In reality, these operations and maintenance funds represent an annual operational cost of the program and should be reflected accordingly in the budget. This approach is also consistent with other DOI bureaus. The internal transfer from this budget activity for FY 2011 reflects \$6,256,000 and 22 FTE.

#### **Assistant Secretary Support [Data Management] (+\$500,000):**

Indian Affairs fulfills its treaty, statutory, and trust responsibilities by promoting self-governance and self-determination on behalf of tribal governments, American Indians, and Alaska Natives. As a result, Indian Affairs requires complex sets of data to support budget formulation, fund distribution, program management, and statutory and regulatory reporting processes. Indian Affairs offices (e.g., central, regional, agency, and field), and tribes often receive multiple requests for data that are repetitive, time consuming, and lack a method or form of electronic collection. Tribes are unable to complete accurate and timely requests for data or program performance in Indian Country.

The Data Management Committee (DMC) was created as a partnership between tribal and Federal representatives to assess statutory and regulatory performance data reporting requirements and to determine other data collection needs in Indian Country. At the August 2009 Tribal Budget Advisory Council (TBAC) meeting, the decision was made for the development of a Data Management System for the tribes in order to accomplish this assessment. The Data Management System will consist of:

#### **A. Performance Management System (PMS):**

1. Develop a system for tribes that maintain data that is reliable, accurate, verifiable, consistent, meaningful, and useful.
2. Provide an appropriate framework to support data collection and management.
3. Establish interfaces with other data systems and programs on an as needed basis.

## B. Data Analysis and Use:

1. Promote program accountability; by increasing the efficiency and effectiveness of program funding to meet tribal and IA needs.
2. Provide justification for budget formulation, budget allocations, and fund distribution.
3. Provide credible data for analysis and use by federal and tribal policy officials.
4. Require any data transmitted be used only for its stated purposes.
5. Provide IA and Tribes with analytical capabilities to interpret data.
6. Generate reports and provide data for studies or policy analysis as may be required (e.g. Congress, and the Office of Management and Budget).

## C. Data Security:

1. Ensure the appropriate use of data.
2. Protect against the misuse and loss of data.
3. Minimize data collection and management burdens on IA offices and Tribes.

The FY 2011 goal for this initiative is to develop an IT system for the Tribes to track performance data information and provide additional reporting capabilities for tribal use. The IA Performance Management System (PMS) serves as a model for the Tribes to use in the development of a tribal reporting system. The \$500,000 request will allow system development and will include the implementation of the system for all Title I Tribes. Past accomplishments include modifying the DOI's Activity Based Costing Module (ABCM) to accommodate the BIA needs, and mapping all tribal measures to the DOI strategic plan.

### **Administrative Services [Acquisitions/Property] (+\$450,000):**

In accordance with the Administration's mandate to enhance contract administration, an increase of \$450,000 is requested. In order to ensure compliance with all laws, regulations, and Departmental goals, this increase in resources will add additional contract specialists and enable Indian Affairs to ensure not only timely award of contracts to support our mission, but to monitor the awards to ensure compliance with all provisions of the contract thereby increasing accountability over the vendors.

### **Administrative Services [Mgmt Efficiencies - Reduce Printing] (-\$100,000):**

In FY 2011, a reduction of \$100,000 is proposed from anticipated savings by forgoing formal printing of the President's Budget Justifications for Indian Affairs. Instead, the President's budget will be distributed primarily in a digital format, which is more efficient and environmentally sound.

### **Administrative Services [Mgmt Efficiencies - Competitive Sourcing] (-\$350,000):**

Through 2009, the Department was directed to identify amounts allocated for the costs of competitive sourcing studies. With completion of competitive sourcing studies and implementation of the results, the FY 2011 budget proposes to reduce the budget by \$350,000 related to contract support to help design and conduct the studies.

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

The Executive Direction and Administrative Services activity addresses the goal of a workforce that has the knowledge and skills necessary to accomplish organizational goals, which focuses on

accountability, modernization, integration, and customer value. The Executive Direction and Administrative Services Activity 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 not covered as Indian programs contractible under P.L. 93-638.

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

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

**Subactivity - Assistant Secretary Support (FY 2011: \$11,217,000; FTE: 0):**

**Program Overview:**

Assistant Secretary Support funds the Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Affairs and Collaborative Action, Self-Governance, Indian Gaming, Federal Acknowledgement, Homeland Security, and Administration and Logistic Support.

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

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

The Congressional and Legislative office works with the authorizing committees and responds to requests for information from congressional staff, the Department, other Federal Agencies, Tribal leadership, members and organizations, law firms, and the public at large on various issues concerning American Indians and Alaska Natives. Staff also coordinate and attend meetings between the bureaus 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 BIA, BIE, and Assistant Secretary for Indian Affairs (ASIA). In addition, the office is responsible for developing good working relations with the news media and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. The Office of Public Affairs

annually creates and disseminates between 55-60 press releases to news media outlets, websites and the public. The Office coordinates public affairs activities in cooperation with the Secretary's Office of Communications. Staff annually prepares approximately 15-20 speeches for the Assistant Secretary - Indian Affairs, as well as arranges interviews with the media for the Assistant Secretary and IA officials, and handles thousands of questions submitted by telephone, mail, e-mail and visits by the public.

The *Office of Regulatory Affairs and Collaborative Action (ORACA)* oversees and manages the review and revision of all regulations governing BIA and BIE programs. ORACA facilitates the adoption and implementation of consistent written policies, procedures, and handbooks governing the performance of the Secretary's Indian trust responsibilities. This allows for the Secretary of the Interior to further his fiduciary responsibilities to tribes and individual Indians, providing them with greater control over their interests. It also provides the tools necessary to meet the trust management goals articulated by Congress in the multitude of authorizing statutes. The ORACA manages all Federal Register Notices for the Assistant Secretary – Indian Affairs and is the Departmental Regulatory Contact for Indian Affairs. ORACA is also responsible for the development and implementation of the Indian Affairs Alternative Dispute Resolution program.

*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. 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* oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The Gaming Office develops policy guidelines on land acquisition requests for gaming, tribal/state compacts, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, and Secretarial procedures for class III gaming. In addition, the office reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act (NEPA), P.L. 91-190, conducts training and technical assistance for Tribes and federal personnel and reviews financing/accounting issues related to agreements.

The Gaming Office 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 Gaming Office. 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 (OSG):* The Office provides tribal governments with greater flexibility and responsibility to meet the social, economic, and cultural needs of their people. Since made permanent in 1994, Self-Governance has been a modern cornerstone of Tribal Sovereignty and Tribal Self Determination for many Indian Nations and Alaska Natives. Every year Self-Governance grows larger with the addition of tribes. OSG carries a heavy work load of the BIA and ranks third among regional offices in its responsibility for managing the most number of tribal funding agreements. In 2009, OSG distributed over \$410 million to the 257 tribes covered by 96 compact agreements. Self-Governance tribes represent nearly 46% of all federally recognized tribes nationwide.

The Office of Self-Governance's operations are conducted at its headquarters in Washington, D.C., and a field office in Vancouver, Washington. The Office was a tribal/congressional initiative created in 1988. One of the many goals was to provide services tribes with a more efficient and effective contracting and financial services staff.

OSG has the full range of fiscal and contracting responsibilities to compact tribes. The office must schedule and reconcile fund transactions with program and account managers in the BIA and with other federal agencies, must avoid penalty payments made to tribal recipients by federal agencies under the Prompt Payment Act, must satisfy the program accountability requirements of other federal agencies, the BIA and OSG, must assist in the growth of Self-Governance by marketing and developing educational products, must recruit additional tribes to join Self-Governance, must manage any appeals and conflicts in funding and contractual language, and must review and resolve annual audit and evaluation reviews. OSG provides a central point of coordination on policy and practical issues with other non-BIA bureau offices that engage in Self-Governance compacting with tribes for non-BIA bureau services and programs. OSG also provides review for legislative proposals that impact tribal programs.

*Deputy Assistant Secretary for Management (DASM):* DASM provides executive leadership, guidance, and direction to the following operations: Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Capital Management, Homeland Security and Emergency Management.

*Homeland Security and Emergency Management:* Homeland Security staff coordinate assessments and identification of requirements to ensure adequate systems/procedures to support Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency. They are responsible for recommending and developing, as necessary, comprehensive IA policy and guidelines for physical security and recommending modification of programs based on studies and evaluations.

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.

The FY 2011 President's Budget Request includes an internal transfer of funding for the Office of Planning and Policy (OPPA) from the Assistant Secretary Support to Administrative Services (Central).

**Subactivity - Executive Direction (FY 2011: \$19,876,000; FTE: 157):**

**Program Overview:**

The function of Executive Direction is to provide executive leadership and policy direction for all BIA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all BIA programs and mission responsibilities. This program provides the core funding for the senior leadership of the Bureau of Indian Affairs including the Office of the Director, the Office of the Deputy Bureau Director for Field Operations, the Offices of the Regional Directors, and the Offices of the Superintendents or Field Representatives.

**Executive Direction (TPA) [\$14,257,000]:**

This program supports the core funding for the Offices of the Superintendent or Field Representative at 87 Agency/Field Stations, as well as the office of the Deputy Bureau Director for Field Operations. These line officers provide planning, direction, and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental Goal Performance objectives. The Agency Superintendents or Field Representatives provide decision-making, direction, public relations, BIA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

**Executive Direction (Central) [\$2,068,000]:**

The Indian Affairs senior leadership in Central Office provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The BIA senior leadership provides policy direction and advises on all matters regarding mission, program, functional and managerial policy matters. They also develop and execute policies, administration of employee ethics programs, review and evaluate the achievements of the headquarters and field offices, and coordinate the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

Executive Direction (Central) also provides funds for the Equal Employment Opportunity Office (EEO). EEO provides bureau-wide direction, guidance, and policy on the promotion of the EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

The FY 2011 President's Budget Request includes the internal transfer of funding for the Office of Internal Evaluation and Assessment from Executive Direction (Central) to Administrative Services (Central).

**Executive Direction (Regional) [\$3,551,000]:**

The Offices of the Regional Directors and immediate support staff are located throughout the nation at the Bureau's 12 regional offices. The Regional Directors are the line officers who provide direct support to Tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability. They ensure all assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary, Assistant Secretary, the Director, BIA, and Deputy Director of Field Operations by maintaining the government-to-government relationship with Tribes and fulfilling the Indian trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing the BIA in activities involving other governmental agencies and private organizations, determination of BIA administrative and tribal program appeals, and management of personnel and assigned resources. The Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

**Subactivity - Administrative Services (FY 2011: \$53,692,000; FTE: 349):**

**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, safety management, planning and policy analysis, and internal evaluation and assessment. Administrative Services provide acquisition, property management, financial administration, budget, and P.L. 93-638 contracts and grants administration from central office to the agency/field station level.

**Administrative Services (TPA) [\$13,672,000]:**

This program supports the core funding for administrative services provided at the Agency/Field Station level, specifically procurement, property management, financial administration, and P.L. 93-638 contracts and grants administration. The staff is essential to the overall operation in their servicing area.

**Administrative Services (Central) [\$40,020,000]:**

In order to formulate, publish, and execute the Indian Affairs budget and the annual financial audit in compliance with the Chief Financial Officers Act of 1990, the Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide IA central and regional operations in the areas of financial management, budget, contract and grant administration, and real and personnel property management. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various OMB regulations largely guide activities of the Office.

Administrative Services (Central) also provides funding for the Office of Internal Evaluation and Assessment (OIEA) and the Office of Planning and Policy Analysis (OPPA).

OIEA Office provides leadership, policy development, and oversight for all audit functions and ensures compliance with the Single Audit Act and OMB Circular A-133. The office serves as liaison for Indian Affairs' organizations to the Office of Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs' organizations in establishing, testing, and reporting on the effectiveness of management controls,

the preparation of annual assurance statements, and the timely correction of identified weaknesses. In addition, OIEA directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.

OPPA staff coordinates the development and execution of the performance management approach to guide Indian Affairs direction in alignment with the Department of the Interior's Performance goals. This is accomplished through valid and verifiable performance information; established standard operating procedures to ensure that Indian Affairs managers have repeatable and documented planning and reporting processes; and a cost management system to determine the incremental cost of performance improvement.

OPPA coordinates bureau-wide responses to a wide range of federal reporting requirements mandated by the Government Performance and Results Act, Office of Management and Budget - program evaluation and management requirements. The staff ensures Indian Affairs meets its mandates (including Federal Financial Accounting Standard no. 4 Managerial Cost Accounting Concepts and Standards for the Federal Government) for total managerial cost reporting and accounting for the cost of performance. This is accomplished through the use of standard activity based costing methods and maps to all high level performance measures. OPPA provides guidance and assistance for the development of manuals, official memoranda, and handbooks that establish Indian Affairs' program and administrative policies, operating procedures, and recommended or acceptable practices.

The OPPA provides management and oversight for Indian Affairs Capital Planning and Investment Control Budget process to ensure that its investment portfolios for construction and Information Technology capital assets investments address Indian Affairs and Department of Interior mission goals. The 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.

### **Subactivity - Safety and Risk Management (FY 2011: \$1,817,000; FTE: 8):**

#### **Program Overview:**

Indian Affairs Division of Safety and Risk Management administers programs that are required by law. These programs include: Occupational Safety and Health (29 CFR 1960), Building Safety Codes (25 USC 2005), Bureau Fire Marshal (25 IAM), Workers Compensation (20 CFR Part 10), Federal Tort Claims Act, Civilian Claims Act, Motor Vehicle Operator Safety (25 IAM), and the Indian Highway Safety (23 USC 402). The Division provides professional and technical leadership, assistance, and training to carry out the mission of the Bureau's Safety and Health Program. The Division is responsible for developing, modifying, reviewing, evaluating, and implementing Bureau policy, plans, programs, directives, and guidelines to be published in the Indian Affairs Manual (IAM). The Division is responsible for providing technical support to the Bureau's safety program by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. Also, it is responsible for the workers' compensation program and the preparation of the Bureau's safety program budget and for tracking expenditures associated with the program.

**Central Safety & Risk Management [\$836,000]:**

The Central Safety and Risk Management Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants and facilities, and is responsible for enforcement of Bureau policy, adopted safety and health codes and mandated standards for Bureau controlled facilities, including operations under the contract provisions of P.L. 93-638 and P.L. 100-297. The Central Division reviews architectural and engineering drawings, specifications, shop submittals, and all other documents for construction and major rehabilitation or repair of facilities, and existing facilities for compliance with applicable codes and standards. In addition, the Central Division conducts final inspections for new construction, major renovation projects for issuance of Certificate of Occupancy as well as performs inspections and evaluations of facilities to determine safety and health deficiencies or hazardous conditions.

The Central Division maintains a records system of all inspections and evaluations that assists in providing information on safety and health conditions to Bureau management and Department officials. Also, the Division conducts annual evaluations of Regional Safety and Health Programs.

**Regional Safety Management [\$981,000]:**

The Regional Safety and Health program administers programs that are required by law and provides technical assistance for federal employees at the Regional level. The Regional Program ensures that Indian Affairs employees comply with applicable safety procedures, health laws and regulations to provide a safe and healthful working environment. The program's efforts are focused on developing courses of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of this program to conduct annual workplace inspections, reduce Office of Workers Compensation Program chargeback, and provide training and technical assistance to all locations including the 78 detention facilities and 183 schools operated and funded by BIA and BIE. Regional safety staff will perform required inspections and other safety duties such as processing annual driving record checks, workers' compensation claims, or conducting safety training.

**Subactivity - Information Resources Technology (UTB) (FY 2011: \$57,874,000; FTE: 97):****Program Overview:**

Information Resources Technology (IRT) funds the Office of the Chief Information Officer-Indian Affairs (OCIO-IA) and is responsible for providing information technology (IT) tools and services to Indian Affairs, supporting more than 9,000 employees, and key applications that are vital to the execution of the Bureaus' broad range of mission-critical functions.

The IRT program provides the infrastructure to enable OCIO-IA to meet its Trust responsibilities and implements management discipline and structure to plan for technology investments. It operates and maintains core, bureau-wide IT systems in support of American Indians and Alaska Natives in compliance with the Clinger Cohen Act of 1996, the 2002 Federal Information Security Management Act, Freedom of Information Act, Government Performance and Results Act, and Paperwork Reduction Act. The program also provides IT support to the 183 BIE funded schools/dormitories. The program is results-oriented, improving the quality, effectiveness, and timeliness of services provided to the American Indians and Alaska Natives served by Indian Affairs.

The OCIO-IA provides support and leadership for information management, planning, development, security and privacy, and information architecture and engineering. The OCIO-IA works in coordination with the Department of the Interior OCIO and the respective Bureau CIOs. Partnerships among the Department's IT organizations provide an opportunity to obtain economies of scale and consistent security and architecture environments. The immediate office of OCIO-IA provides administrative and support services to improve the fiscal integrity and internal controls for IA in compliance with a variety of laws and mandates including the Federal Financial Management Improvement Act, Federal Managers Financial Integrity Act, and OMB Circular A-123.

Funding provides for the basic operational support to meet programmatic requirements in IA programs including Trust Responsibilities, Indian Education Programs, Justice Services, Tribal Services, Economic Development, and Administrative Services. The OCIO-IA provides, administers, and oversees information resources needs and requirements for IA IT business owners and users. OCIO-IA staff assists in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation, and maintenance at IA sites including installation assistance and connectivity to LANs. The staff provides essential computer support at agency and field station locations, as well as BIE line offices, schools, and BIA Justice Services' locations.

### **2011 Program Performance:**

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

Information Resources Management Cost and Performance metrics were responsible for:

- Providing up-to-date data for management decision-making in multiple Bureau programs.
- Creation of a performance-based Information Resources Management and Technology (IRM&T) support organization, including centralized zone managers to meet IA IT requirements in the field and national office levels.
- Support in the planning, prioritization, and implementation of IT investments that improve technology across all IA programs.
- Improving technology infrastructure to meet standards for education objectives, cost effectiveness and reliability.
- Improving technology support for Justice Services, to include land mobile radio in support of Justice Services.

The IRM&T program has had a number of audits and management control reviews with no material weaknesses.

The OCIO-IA employees work throughout the nation servicing desktop computers, printers, network equipment, file and print servers, land mobile radio, geospatial information systems, and other IT equipment. A core support group of roughly half of OCIO-IA employees is in Herndon, Virginia. Support outside the Washington, D.C., area is supervised by four Zone Managers and 12 Field Support Managers stationed at or near 12 BIA regional offices throughout the nation. The secondary data center is in Albuquerque, New Mexico, and is collocated in our regional office. Approximately 83 OCIO-IA employees can be found in the regional offices and 87

agencies, but other locations also have direct OCIO-IA support, such as the National Interagency Fire Center in Boise, Idaho, and several irrigation projects found on Indian Trust land throughout the west. Our staff in Corbin, Virginia; Herndon, Virginia; Albuquerque, New Mexico; and the regional offices handles IT support for 59 BIE-operated schools. Additionally, OCIO-IA provides Wide Area Network management services to two BIE operated post-secondary institutions: Haskell University and Southwest Indian Polytechnic Institute.

The following areas are currently being executed in support of the IA mission:

*Security:* The IA IT security program manages and protects information and IT systems. The program is designed to protect the enterprise from attacks, and protect individual systems with a vulnerability management program in compliance with Federal Standards. Managerial, operational, and technical controls are in place to protect the facilities housing system resources and the system resources themselves. The 2011 budget includes funding to support centralized IT Certification and Accreditation (C&A) activities enhancing efficiencies; the quality, consistency, and documentation supporting accreditations; and prioritizing remediation activities. Work will continue in 2011 to remediate any weaknesses discovered through C&A, Inspector General Audits, continuous monitoring, and Internal Control Reviews. Accreditation status will be maintained through system functional releases and infrastructure modernization.

*Capital Assets Planning:* IA uses an automated tool to capture the information required by OMB to produce the OMB Exhibit 300 and Exhibit 53. The IA has contracted services to provide support to the investment managers in creating their exhibits. Guidance and direction is provided in the areas of mission support, schedule, performance, costs (budget formulation and budget execution), risks, operational analysis, Federal Enterprise Architecture Models, privacy, and security.

*Enterprise Architecture:* The enterprise architecture for IA consists of three practice areas: Trust Architecture, Non-Trust Architecture, and Infrastructure Architecture. The sound application of the information technology to meet long-term needs is critical to the success of IA. Indian Affairs must have an information technology platform that will support streamlined and consolidated back office processing centers. The enterprise architecture will be updated to determine and reflect the strengths, weaknesses, opportunities and threats in order to develop a future picture of how IA will improve business processes and the information technology that support the programmatic decisions.

*Office of Information Operations (OIO):* OIO provides the facilities and management support for the IA wide area network on ESN, Bureau local area networks, computer incidents, problems and responses, dispatch, security monitoring, system backup, and disaster recovery. OIO provides secure standards-based network connectivity to the IA central office, regional office, and agency local area networks and computing environments. In addition, it provides the required telecommunications and system support necessary to allow IA to communicate, exchange data, and access centralized and decentralized automated data processing systems with the other Department offices that have transitioned to the new infrastructure to improve efficiencies. The OIO provides IA with a secure, reliable network that is capable of properly safeguarding Trust assets. This network provides the security and reliability needed for IA to continue to meet its mission. This initiative follows a multi-phase approach and continues to evolve as new requirements arise.

*Independent Validation and Verification (IV&V)* reports directly to the CIO, performing as the internal auditor for oversight of all OCIO functions and provides forensic investigating of IT

incidents. As well as independently audits the OCIO C&A process and is responsible for the IA OCIO IT performance management program, establishing performance standards and reporting performance results on a monthly basis. Also under the IV&V function, Configuration Management ensures that systems are properly installed and maintained, and that changes are controlled to lessen the negative impact to IA's IT infrastructure. Quality Assurance processes ensure quality work products are in place before the installation or migration of the IT systems in the production environment.

**Subactivity - Human Capital Management (FY 2011: \$32,017,000; FTE: 78):**

**Program Overview:**

The Office of Human Capital Management (OHCM) includes Human Resources support and Labor-Related Payments and Training such as operating costs for the National Indian Programs Training Center (NIPTC), employee displacement costs, workers' compensation, and unemployment compensation. OHCM functions include providing all human resource (HR) operational services to all of Indian Affairs; nationwide labor relations negotiations, advice, and case administration; personnel security, HR accountability program, human resource policy; and employee development policy.

**Human Resources [\$11,314,000]:**

Human Resources consists of the Office of Human Capital Management and the Center for Personnel Security.

*The Office of Human Capital Management* provides all personnel staffing, position classification, employee benefit administration, personnel action processing, records management, labor relations administration, labor contract negotiations, and employee relations including representation before third parties for all of Indian Affairs. The OHCM develops, interprets, and issues HR and employee development policy. The Office also monitors, evaluates, and implements initiatives to improve human resource management processes, services, and organizations in the Bureau.

*The Center for Personnel Security* is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers, and tribal users for Indian Affairs.

**Labor-Related Payments and Training [\$20,703,000]:**

The Labor-Related Payments and Training program consists of the following four components:

*Workers' Compensation Payments (\$9,471,000):* Funds provide reimbursements to the Department of Labor for on-the-job injury payments based on the Department of Labor's annual charge back.

*Unemployment Compensation (\$9,532,000):* Funds provide for reimbursements to the Department of Labor for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the Department's payroll records annually.



*National Indian Programs Training Center (\$1,000,000):* The National Indian Programs Training Center is exclusively devoted to providing the training necessary to meet employee development needs in response to technical and managerial training gaps as addressed and identified in the IA Workforce Plan.

*Employee Displacement Costs (\$700,000):* This program covers the payment of mandated separation costs to Bureau employees who are separated from Federal employment due to tribal contracting of federal programs under P.L. 93-638, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (P.L.100-472) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that law mandates these costs, the Bureau must rely upon this program to cover such costs.

### **Subactivity - Facilities Management (FY 2011: \$18,442,000; FTE: 136):**

#### **Program Overview:**

Facilities Management provides funding for operations and maintenance of IA facilities across the nation, which consist of 1,258 administrative-type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters, and utility plants with approximately 2.8 million square feet at 151 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house IA staff and/or equipment across the nation. The program provides economic growth and contributes to the quality of life in Indian communities by providing an infusion of resources to a community.

#### **Facilities Management [\$3,947,000]:**

This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education IA funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, telecommunications and alarms, diagnosis of problems in electrical and mechanical systems, identification and development of need specifications and cost estimates for project repairs). Regional staff input data and support IA's Facilities Management Information System (FMIS), an inventory of requirements needed at facilities Bureau-wide.

#### **Operations and Maintenance [\$14,495,000]:**

Funds support the daily operation and maintenance of BIA general administration buildings, which consist of 1,258 office or support buildings with approximately 2.8 million square feet at 151 locations. In FY 2011, funding for the Operation and Maintenance of detention centers was transferred to the Public Safety and Justice Activity.

*Facilities Operations:* Operations activities and costs include janitorial services, utility system expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs, and pest control. All services include personnel, equipment, and supplies. Utility expenses cover

electrical power, gas, potable water, sewer, refuse, etc. Funds are also used to purchase products required to keep these services operational. The program provides funds to ensure compliance with codes such as 29 CFR 1910.1030 Blood Borne Pathogens that prevents the spread of Human Immunodeficiency Virus, and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms.

*Facilities Maintenance:* Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, site structures, equipment, and utility systems. Included are costs for personnel, supplies, and materials. Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks, and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinkler controls, security lights/camera and emergency lights, and sirens. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, and street lighting.

Preventive maintenance activities include regular inspections that identify deficiencies and replacement of equipment parts or building components that prolong the life of the asset such as filter changes, lubrication, roof repairs, and caulking.

**Subactivity - Intra-Governmental Payments (FY 2011: \$28,309,000; FTE: 0):**

**Program Overview:**

Requested funds will cover intra-governmental payments for services provided or administered by the Department of Interior, National Business Center (NBC), United States Postal Service (USPS), and the General Services Administration (GSA). Payments are made through the centralized billing process for activities within the Working Capital Fund and the NBC. These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services; and the Financial and Business Management System (FBMS). GSA charges include voice and data services and USPS charges consist of all classes of mail being utilized by Indian Affairs.

**Subactivity - Rentals [GSA/Direct] (FY 2011: \$38,016,000; FTE: 0):**

**Program Overview:**

This program provides the core funding for Indian Affairs office and special purpose space, which includes General Services Administration (GSA) leases and direct leases primarily with Indian tribes. It directly supports all IA goals and objectives through provision of office space to Indian Affairs' trust reform, Indian education, Indian school construction program, information technology, wildland fires program, general program support, and administration programs.

The program provides office space for central, regional, agency and field offices. Many IA program offices are located in Bureau-owned facilities that are deteriorating at a rate that is quicker than necessary repairs can be made. In order to provide safe, clean and worker friendly

office space, as well as meet all appropriate federal codes and regulations, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

By 2011, Indian Affairs will have approximately 120 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 Indian Affairs lease policy initiatives and adheres to Departmental goals and objectives.

*GSA Rentals* (\$20,256,000): Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house IA staff and/or equipment across the nation. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which include building rent and inflation. Costs to negotiate new leases continue to increase as current leases expire.

*Direct Rentals* (\$17,760,000): This program provides funds to cover mandatory cost for space and physical facilities that house IA staff and/or equipment where IA-owned facilities or GSA space are not available. The program provides payments for twenty-one direct leases for IA space across the Nation. 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. It contributes to attainment of the goal to promote economic growth and contribute to the quality of life in Indian communities by providing an infusion into a community where space is leased.

## Activity: Bureau of Indian Education

(Dollars in thousands)

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Elementary and Secondary (forward funded)	499,470		518,702	-612	6,900	524,990	6,288
ISEP Formula Funds	375,000		391,699	-557		391,142	-557
ISEP Program Adjustments	3,266		3,338		3,900	7,238	3,900
Education Program Enhancements	12,108		12,110	-43		12,067	-43
Student Transportation	50,500		52,808	-10		52,798	-10
Early Childhood Development (FACE)	15,223		15,374	-2		15,372	-2
Tribal Grant Support Costs	43,373		43,373		3,000	46,373	3,000
<i>FTE</i>	1,884		1,862			1,862	
Elementary/Secondary Programs	75,126		77,379	50,444		127,823	50,444
Facilities Operations	56,972		59,410	-147		59,263	-147
Facilities Maintenance				50,746		50,746	50,746
Residential Education Placement Program	3,737		3,760			3,760	
Juvenile Detention Education	620		620			620	
Johnson-O'Malley Assistance Grants (TPA)	13,797		13,589	-155		13,434	-155
<i>FTE</i>	173		173	281		454	281
Post Secondary Programs (forward funded)			50,000	14,321		64,321	14,321
Tribal Colleges & Universities (forward funded)			50,000	14,321		64,321	14,321
Post Secondary Programs	115,272		126,791	-14,522	-50,000	62,269	-64,522
Haskell and SIPI	16,852		17,764	-84		17,680	-84
Tribal Colleges & Universities	59,321		64,321	-14,321	-50,000		-64,321
Tribal Colleges & Universities Supplements (TPA)	1,272		1,288			1,288	
Tribal Technical Colleges	6,000		6,669			6,669	
Scholarships and Adult Education (TPA)	29,663		34,585	-117		34,468	-117
Special Higher Education Scholarships	2,164		2,164			2,164	
<i>FTE</i>	177		177			177	
Education Management	26,285		26,528	-336	-1,100	25,092	-1,436
Education Program Management	18,928		19,164	-144	-1,100	17,920	-1,244
Education IT	7,357		7,364	-192		7,172	-192
<i>FTE</i>	125		125			125	
Total Requirements	716,153		799,400	49,295	-44,200	804,495	5,095
<i>Total FTE</i>	2,359		2,337	281		2,618	281

### Summary of 2011 Department-wide Changes\*

Component	(\$000)
• Travel Reduction	-36
• Strategic Sourcing Reduction	-883
• IT Reduction	-171
<b>TOTAL, Department-wide Changes</b>	<b>-1,090</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Elementary and Secondary (forward funded)		
ISEP Program Adjustments	+3,900	0
Tribal Grant Support Costs	+3,000	0
• Post Secondary Programs		
Tribal Colleges & Universities	-50,000	0
• Education Management		
Education Program Management	-1,100	0
<b>TOTAL, Program Changes</b>	<b>-44,200</b>	<b>0</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Bureau of Indian Education activity is \$804,495,000 and 2,618 FTE, a net program change of -\$44,200,000 from the FY 2010 enacted level.

To increase transparency of funding within the FY 2011 budget, facilities maintenance for education facilities is internally transferred from Education Construction to the Bureau of Indian Education budget activity within the OIP account. In reality, these maintenance funds represent an annual operational cost of the program and should be reflected accordingly in the budget. This approach is also consistent with other DOI bureaus. The internal transfer to this budget activity for FY 2011 reflects \$50,746,000 and 281 FTE.

#### **ISEP Program Adjustments (+\$3,900,000):**

An IG review of 17 of the BIE's residential programs and off-reservation boarding schools reported significant safety and security issues requiring remedy. With the requested \$3.9 million, BIE will be able to address these issues at ten of the highest risk facilities. The U.S. Department of Health and Human Services' 2008 National Survey on Drug Use and Health found that the percentage of American Indians reported as abusing alcohol and/or drugs was significantly higher than among white, black, Hispanic, or Asian populations. The same study also revealed that Indian youth reported the second highest percentage of any racial group in the incidence of high risk behaviors including carrying a handgun, group-against-group (gang) fighting, attack of someone with intent to harm, and engaging in a serious fight at school. Because many of BIE's students are from economically impoverished communities where alcohol, drug abuse, and gang violence are prevalent, they are even more likely to engage in dangerous behaviors. Currently, there are no other funding mechanisms for implementing the security systems and behavior intervention programs necessary to address the safety risks to which our students and staff are exposed from individuals both within and outside of school facilities.

#### **Tribal Grant Support Costs (+\$3,000,000):**

The BIE currently funds 124 tribally controlled schools/residential facilities. Tribal Grant Support (formerly referred to as Administrative Cost Grants), funding is provided to the schools to cover administrative and indirect costs incurred in operating contract and grant schools. In accordance with 25 U.S.C. § 2008(a)(1), expenses typically include financial, personnel, property and procurement management; office services and record keeping, insurance, auditing, security, and legal services. Tribally controlled grant schools currently receive 62 percent of the grant support funding needed as defined by the Administrative Cost Grants (ACG) formula. The requested increase of \$3.0 million will increase this percentage to approximately 66 percent.

**Tribal Colleges & Universities (-\$50,000,000):**

In FY 2010 the enacted budget contained a one-time increase of \$50.0 million, which allowed Tribal Colleges and Universities to convert to a forward funded budget. The decrease in FY 2011 reflects that the one-time increase is no longer needed.

**Education Program Management (-\$1,100,000):**

The FY 2011 budget request for Education Program Management is \$17.9 million, a decrease of \$1.1 million from the FY 2010 enacted budget. In a period of restrained fiscal resources, the BIE has prioritized resource demands and elected to focus funding in the classroom and with the tribally run schools that make up two thirds of the BIE funded schools.

**Bureau of Indian Education Overview:**

Education is critical to ensuring a viable and prosperous future for tribal communities and supports the Department's effort to serve communities. The FY 2011 request for BIE elementary and secondary school operations is \$652.8 million, which will serve approximately 42,000 students in 183 schools and dormitories located in 23 states. As the equivalent of a State Education Agency, the BIE administers and oversees the operation of the U.S. Department of Education's programs for disadvantaged children, individuals with disabilities, teacher quality improvement, and others, in BIE funded schools. For the school year 2009-2010, the U.S. Department of Education provided \$205.6 million to BIE funded schools..

Additionally, the BIE operates two post-secondary schools, administers grants for 26 tribal colleges and universities, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. For FY 2011, funding for post-secondary programs is requested at \$126.6 million.

Elementary and secondary schools in the BIE system vary significantly, ranging in size from nine to more than 1,000 students. The total student body comes from over 250 tribes with different cultural backgrounds. Most students come from remotely located, rural communities characterized by underdeveloped economies, high rates of unemployment, low incomes, and below average literacy rates. Improving education and literacy in tribal communities is central to the improvement of community life and is the foundation for economic development.

**Advancing Indian Education Initiative**

The Secretary's initiative to advance Indian education recognizes the strategic role of education in the long-term health and vitality of native American communities, and is a vital component of the broader initiative to improve Native American communities. This initiative will address the full spectrum of educational needs in Indian country in BIE schools from elementary through post-secondary and adult education. In FY 2011, increases in ISEP adjustment funding will allow the BIE to address critical safety and security issues at elementary and secondary school facilities. While qualified teachers and scientifically proven curriculum are essential to improved student achievement, instructional environments must first be safe and nurturing for an optimal learning experience. By increasing Tribal Grant Support, tribes will be better able to cover administrative and indirect costs incurred for the tribes operating 124 schools currently funded by the BIE.

**Education Subactivities**

The Elementary and Secondary (forward funded) subactivity funds the core components of a school system: educational programs (including supplemental programs), transportation,

security, and school administration. These funds are executed during a 15-month period between July 1 and September 30 of the following year.

Through the Elementary/Secondary subactivity, BIE provides funding for facilities operations and maintenance for all schools and dormitories, provides educational services to institutionalized students, and provides education services to children incarcerated in BIA-funded juvenile detention centers. Funds for this subactivity are executed during a 24-month period commencing at the start of the fiscal year.

The Post-Secondary programs (forward funded) subactivity provides funding to 26 Tribal Colleges and Universities (TCU's) in the form of operating grants, endowment grants, and technical assistance. Commencing in FY 2010, funding will be allocated in July for the forthcoming school year.

The Post-Secondary subactivity funds the BIE-operated Haskell Indian Nations University and Southwestern Indian Polytechnic Institute (SIPI), two tribal technical colleges, scholarships for post-secondary education, tribally-determined adult education programs, and operating grants for qualifying tribal colleges and universities.

Representing only three percent of total BIE funding, the Education Management subactivity consists of education program management and information technology. BIE provides the equivalent functions of a State Education Agency (SEA) for the BIE's elementary and secondary school system by monitoring and reporting the academic progress of local schools. Frontline leadership and technical support such as curriculum development and instructional support is provided to the K-12 schools through BIE's Education Line Offices (ELO's) located in geographical proximity to the schools and dormitories they serve.

### **Funding Sources and Distribution**

Not including program management and IT services, the BIE provides approximately 76 percent 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. In 2009, BIE schools received about \$715 million from BIE and \$206 million from the Dept. of ED for school operations. Some schools also receive competitive grants directly from the Dept. of ED and other Federal departments such as the FCC's E-Rate program. Tribal post-secondary schools are also funded by a combination of BIE, Dept. of ED, and other Federal sources.

A significant part of the BIE school system is operated by Indian tribes through contracts and grants with BIE. Currently, tribes or tribal organizations directly manage 124, or 68 percent, of the 183 elementary and secondary schools/dormitories funded by BIE. Tribal colleges and universities, and scholarships are almost entirely managed by tribes. Haskell Indian Nations University and Southwestern Indian Polytechnic Institute, however, are operated entirely by BIE personnel.

The single largest component of BIE funding is the Indian School Equalization Program (ISEP) Formula Funds. These funds are provided directly to schools and cover most of the costs of running elementary and secondary education programs. Funding for facilities operations and maintenance is provided separately.

ISEP funds are distributed based on the number of students at a school during the year and their academic needs. First, the school derives an Average Daily Membership or ADM based on the attendance of students during the entire year. Per formula, the ADM is then adjusted for special academic needs of the students and for other purposes to arrive at a Weighted Student Unit (WSU). ISEP funding distribution is based on the number of WSU at each school (see box on ISEP Formula Funding methodology).

Negotiated rulemaking for the NCLBA in 2004 instituted a significant change to the calculation of ADM. Commencing in SY 2005/2006, ADM calculation reflects student attendance over the entire school year, rather than during a single week in September. The new methodology resulted in a significantly lower ADM. Negotiated rulemaking also requires that a three year rolling average ADM be used for formula calculations to eliminate the impact of short-term attendance fluctuations that occur at BIE schools. The impact of the new calculation methodology was fully absorbed by SY 2008-09.

STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS								
ADM Used for Formula Funds	Actual SY 04-05	Actual SY 05-06 <sup>1</sup>	Actual SY 06-07	Actual SY 07-08	Actual SY 08-09	Actual SY 09-10	Estimate SY 10-11	Estimate SY 11-12
Single-year ADM <sup>2</sup>	47,588	42,721	42,771	41,522	40,710	TBD	TBD	TBD
3-year rolling average ADM <sup>3</sup>		47,723	45,993	44,360	42,338	41,668	41,668	41,668

<sup>1</sup> Method of calculating ADM changed in SY 05-06 resulting in lower ADM than previous years.  
<sup>2</sup> This number includes approximately 1,500 dormitory students who attend public schools.  
<sup>3</sup> 3 year rolling averages for SY's 2009/10 through SY 2011/12 are estimates as the actual number average cannot be determined until the single-year ADM is known for SY's 2009/10 and 2010/11.

BIE Funded Schools by Category FY 2010	
Day Schools	117
Dormitories	14
Boarding Schools	45
Off Reservation Boarding Schools	7
<b>Total</b>	<b>183</b>

**ISEP FORMULA FUNDING METHODOLOGY**

The formula for ISEP funding distribution is driven by the student count at a school for the entire school year, referred to as the Average Daily Membership (ADM), and a Weighted Student Unit (WSU) for each school. The WSU is calculated by weighting ADM for each school to account for the school's requirement for special services including basic education, language development, gifted and talented programs, and residential requirements. There are also weights for small schools, the grade levels at a school, and any supplemental education programs the school offers due to student need. The WSU is then averaged with the two previous years' WSU data to arrive at a three year rolling average, which is used in all calculations.

Distribution of ISEP funding is based on a dollar amount per WSU, which is calculated by dividing the ISEP formula funds by the total WSU after deductions are made to the ISEP funds as authorized by the Hawkins-Stafford Elementary and Secondary school Improvement Amendments of 1988, P.L. 100-297, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. BIE also sets aside \$600,000 to resolve student count appeals, after which any remaining balance is distributed to schools via the formula.



The following table displays the funding history for Indian Education from BIE and the Dept. of ED:

<b>INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPARTMENT OF EDUCATION</b>				
	<b>Enacted</b>	<b>Enacted</b>	<b>Enacted</b>	<b>Request</b>
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>School Years</b>	<b>SY 08-09</b>	<b>SY 09-10</b>	<b>SY 10-11</b>	<b>SY 11-12<sup>4</sup></b>
<b>PROGRAM FUNDING (IN MILLIONS)</b>				
<b>BIE School Operations</b>	563.5	586.5	608.4	658.7
<b>Dept. of Education<sup>1</sup></b>	204.3	205.6	205.6	205.6
<b>TOTAL Program Funding</b>	<b>767.8</b>	<b>792.1</b>	<b>814.0</b>	<b>864.3</b>
<b>ADM<sup>2</sup></b>	42,338	41,668	41,668	41,668
<b>PER STUDENT (ADM) FUNDING (IN DOLLARS)</b>				
<b>BIE plus Dept of Education<sup>3</sup></b>	18,135	19,009	19,535	20,744
<b>TOTAL BIE</b>	13,309	14,07	14,601	15,809
<b>ISEP Only</b>	8,464	9,000	9,400	9,387
<b>Notes:</b>				
1 Dept of Ed funding for FY2010 and FY 2011 is an estimate based on the most recent actual funding.				
2 ADM is a three-year rolling average.				
3 Per student funding is not adjusted for residential costs, which are in addition to academic costs.				
4 Beginning in FY 2011, BIE school operation costs include recognition of an internal transfer for facilities maintenance at elementary & secondary schools funded through the Office of Facilities Management and Construction. The effect of the recognition of this expense increases total per student funding by \$1,155 (from \$14,654 to \$15,809.)				
* Note: Funding shown above does not include Construction and non-BIE overhead.				

In SY 2009-10, ISEP funding per WSU is \$5,021.02. Holding the SY 2009-10 WSU constant, the proposed level of funding for SY 2011-12 will provide an estimated \$5,237.50 per WSU. In SY 2009-10, the preponderance of funding, \$326.1 million, or 88 percent, is being used for basic education programs. About seven percent of funding, \$24.5 million, supports language development programs, and 3.9 percent, or \$14.4 million, supports programs for gifted and talented students. The remaining funds provide supplemental funding for small schools, which do not benefit from economies of scale and as a result have higher per student costs.

The following table shows the distribution of ISEP funding based on the WSU by program for SY 2009-10:

<b>DISTRIBUTION OF FY09 ISEP FUNDING FOR SCHOOL YEAR 2009-2010 AND WEIGHTED STUDENT UNITS BY PROGRAM</b>				
<b>Program</b>	<b>Weighted Student Unit (WSU)</b>			<b>ISEP Funding @ \$5,021.02<sup>1</sup> per WSU (\$ 000)</b>
	<b>Instructional Programs</b>	<b>Residential Programs</b>	<b>Total</b>	
Basic	55,950.33	8,988.31	64,938.64	\$326,058
Language Development	4,886.01		4,886.01	\$24,533
Gifted & Talented	2,869.95	0	2,869.95	\$14,410
Total Educational Programs	63,706.29	8,988.31	72,694.60	\$365,001
Small School Adjustment	593.81	446.40	1,041.21	\$5,223
Total WSU Instructional & Residential	64,300.1	9,434.71	73,734.71	\$370,223
School Board <sup>2</sup>			84.9	\$426
Total			73,819.71	\$370,650

<sup>1</sup>Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals.

<sup>2</sup>Part B, Sec. 1127(c) of NCLBA requires that BIE provide funding to school boards for training.

In addition to its annual appropriations, BIE also administers and provides technical support to a number of programs funded by the Dept. of ED. The following table reflects funding received from the Dept. of ED for the school year 2009/2010:

<b>BIE PROGRAMS FUNDED BY THE DEPT. OF EDUCATION IN 2009 (School Year 2009-2010)</b>		
<b>Type</b>	<b>Amount \$</b>	<b>Description</b>
<b>Individuals with Disabilities Education Act, P.L. 94-142, as amended by P.L. 105-17, Part B, Section 611(a) (1)</b>	<b>73,609,400</b>	Funds are used to supplement services to disabled children between the ages of five and 21 years of age enrolled in BIE-funded schools who require special education and related services in accordance with an Individual Education Plan.
<b>Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110</b>	<b>654,270</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 Part A – Education for the Disadvantaged, P.L. 107-110</b>	<b>101,126,160</b>	This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIE content standards and to enable them to meet challenging performance standards.
<b>School Improvement Title II – Part A Teacher Quality Improvement, P.L. 107-110</b>	<b>14,665,051</b>	These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.
<b>Title II – Part D Enhancing Education Through Technology, P.L. 107-110</b>	<b>1,983,559</b>	The Technology Literacy Challenge Fund provides resources to speed the implementation and integration of technology into schools' curricula so that all students become technologically literate and able to meet the demands of the 21 <sup>st</sup> Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.

<b>BIE PROGRAMS FUNDED BY THE DEPT. OF EDUCATION IN 2009 (School Year 2009-2010)</b>		
<b>Title IV – Part B 21<sup>st</sup> Century Community Learning Centers, P.L. 107-110</b>	<b>8,162,560</b>	The 21 <sup>st</sup> Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.
<b>Title VI – Part B Rural Education, P.L. 107-110</b>	<b>433,455</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, Formula Grants to LEA’s P.L. 107-110</b>	<b>2,892,661</b>	This law provides funds for the special academic and culturally relevant education needs of Indian children.
<b>Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, P.L. 107-110</b>	<b>2,000,000</b>	The Grants for State Assessments and Related Activities program helps develop the assessments required under No Child Left Behind and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
<b>Title I– Improving Literacy through School Libraries, P.L. 107-110</b>	<b>95,725</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>205,622,841</b>	
Dept. of Ed. amounts represent funds distributed to schools ONLY, and does not include Dept. of Ed. Indian set-aside funding, which is distributed to tribes, tribal organizations, and colleges and universities.		

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 - Elementary and Secondary (forward funded) (FY 2011: \$524,990,000; FTE: 1862):**

**Program Overview:**

The Elementary and Secondary (forward funded) programs include all components of running an elementary and secondary school system, specifically funding for educational programs, transportation, security, and special needs. Since most of the schools are operated by tribes through grants, the program also includes funding for grants to cover tribes' administrative costs. 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 Tribal Grant Support Costs (formerly titled Administrative Cost Grants.) Funds appropriated for FY 2011 for these programs will become available for obligation on July 1, 2011 for SY 2011-12.

**ISEP Formula Funds [\$391,142,000]:**

ISEP formula funds are the primary funding for basic and supplemental educational programs for American Indian and Alaska Native students attending BIE funded elementary and secondary schools. In SY 2010-2011, this funding will support approximately 42,000 students at BIE schools and dormitories. The ISEP formula provides additional funding for schools with residential programs. Funds are distributed to the schools based on the WSU (see Appendix 2, ISEP Funding by School). Through these funds, and under the management of BIE, schools are striving to meet AYP goals.

Achieving AYP requires all schools receiving funding under the NCLBA to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance. While only 42 BIE schools met their AYP goals for SY 2007-2008, of schools with finalized AYP determinations for SY 2008/09, 57 have achieved AYP, and it is anticipated that 78 schools will achieve AYP in SY 2010/2011. However, due to State testing cycles and the lag in availability of results, actual performance will not be known until FY 2012.

**ISEP Program Adjustments [\$7,238,000]:**

Funding from ISEP Program Adjustments provides schools with resources for targeted projects. The requested increase of \$3.9M for FY 2011 will be used in its entirety to address safety and security issues in ten schools and/or dormitories deemed to have the most critical needs based on incident reports. Detailed surveys and cost estimates will be conducted at twenty schools in FY 2010 to identify and prioritize school specific risks and needs. In the event final cost estimates are lower than initially projected for the ten facilities, remaining funds will be used for the next facility on the prioritized list.

As in prior years, the bulk of the remaining ISEP Adjustments funding will support the FOCUS on Student Achievement Project, with a small portion providing police and security services at Chemawa Indian School in Oregon, and a few others with similarly unique risk environments. 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 schools where student achievement is close to meeting annual measurable objectives as set by their state's achievement test and where additional resources could facilitate achievement of AYP. Initially piloted in five schools in SY 2005-2006, nine schools were added the following year. In SY 2009-2010, 12 schools were selected for assistance based on a thorough review of student achievement data from assessments for SY 2007-2008. Following review of student data for SY 2008-2009, one school was added for participation in SY 2010-2011, and one school elected to discontinue participation. Determination of schools participating in the program in SY 2011-2012 will not be made until student achievement and AYP data for SY 2009-2010 are available and a thorough review can be conducted.

FOCUS on Student Achievement Project					
School	State	Made AYP in SY 08/09 Y/N	FOCUS participant SY 09/10	FOCUS participant SY 10/11	# Participating Students
Shonto Preparatory School	AZ	Y	X	X	523
Dilcon Community School	AZ	N	X	X	248
Seba Dalkai Boarding School	AZ	N	X	X	186
First Mesa Elementary School	AZ	N	X	X	211
Red Rock Day School	AZ	N	X	X	239
San Ildefonso Day School	NM	N	X	X	39
Santa Fe Indian School	NM	N	X	X	269
Sky City Community School	NM	N	X	X	209
Hannahville Indian School	MI	Y	X	X	186
Enemy Swim Day School	SD	N	X	X	138
Aneth Community School	UT	Y	X	X	190
Wingate Elementary	NM	N	X	X	591

Adherence to the core elements of FOCUS improve teaching practices and result in improved student achievement. The project establishes clear procedures for BIE schools to successfully implement a continuous school improvement process, and develops the skills of leaders in the use of assessment data for informed decision making. Use of proven instructional strategies designed to achieve annual growth for all students and “catch-up” growth for students performing below grade level expectations, provides the catalyst at each school for achieving targeted annual measurable objectives. Preparing and following a timeline for teaching ensures a connection between classroom instruction and each of the school’s State Standards. The FOCUS program will be included as a program component within the BIE’s Statewide System of Support, which is designed to recognize the differences in needs of individual schools and provide differentiated support.

**Education Program Enhancements [\$12,067,000]:**

Education Program Enhancements provide resources for special studies, projects, new activities, and other costs associated with enhancing the basic educational programs currently provided to students. Student performance at BIE schools, while improving, remains lower than national averages. While the FOCUS program targets schools with scores near the annual measurable objectives in reading and math required to attain AYP, Program Enhancement funds allow BIE to target schools that are further from these targets and in need of more direct assistance to achieve AYP. These funds are particularly vital for schools in restructuring status, due to repeated failure to make AYP, as they provide specialized assistance targeted to address these schools’ unique needs and specific gaps in achievement.

In FY2011, the requested funding will support the activities listed below to achieve the identified measurable targets:

- **ELO/Principal Leadership:** Based on the results of the FY2010 professional development plan implementation, each Associate Deputy Director (ADD) and Education Line Officer (ELO), with assistance from the DPA regional support team, will modify the professional development plan for FY2011 targeting specific areas of instructional need. Professional development funds will be targeted for those schools currently not making AYP in reading and/or math.

- **Professional Development for Principals, Teachers, and Support Staff:** A one week summer institute in the areas of effective leadership, instructional, and coaching practices will be conducted in June 2011. The institute provides more intensive and in-depth professional development in effective reading and math instruction, leadership practices that support improved academic outcomes for students, and instructional coaching practices that support consistent, on-site professional development for all staff who are responsible for instruction.
- **BIE READS!:** As outlined in chart below, the BIE will continue to provide funding to support effective program implementation in schools identified. Implementation continues to expand to all grade levels served at the school. Secondary level schools who are serving large percentages of students not reading at grade level will continue to be added and new models of instructional delivery will be piloted and evaluated for replication throughout the system.

Data collected as of mid-year of school year 2009, reflects that the 39 schools that have continued implementation of BIE READS! from prior years are on track to meet the stated performance goal of increasing the percentage of students reading at grade level (K-3) by 35 percent. Middle of year benchmark assessment data (completed December 2009); show an average increase of 18 percent for students reading at grade level. Additionally, we are on track to meet the stated performance goal of decreasing the percentage of students who have intensive instructional needs by 25 percent. Middle of year benchmark assessment data show an average decrease of 15 percent of students who have intensive instructional needs.

Middle of the year (December 2009) benchmark assessment is the first data point for students in grades four through six. School year 2009 – 2010 is the first year of “scale-up” beyond grade three for the BIE READS! program. We will not be able to measure our progress in this area until May 2010.

The BIE will continue to provide funding to support effective program implementation in schools identified in the chart below. Implementation continues to expand to all grade levels served at the schools. Secondary level schools who are serving large percentages of students not reading at grade level will continue to be added and new models of instructional delivery will be piloted and evaluated for replication throughout the system.

<b>BIE Reads Program</b>					
	<b>SY 2007/08</b>	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>Anticipated SY 2011/12</b>
Black Mesa Community School	X	X	X	X	X
Chilchinbeto Community School	X	X	X	X	X
Cibecue Community School	X	X	X	X	X
Coeur d'Alene Tribal School	X	X	X	X	
Lower Brule Elementary School	X	X			
Greasewood Springs School	X	X	X	X	X
Kin Dah Lichi'I Olta	X	X	X	X	X
Nenahnezad Community School	X	X	X	X	X
Jeedeez'Academy	X	X	X	X	X
Tonalea Day School	X	X	X	X	X
Wide Ruins Community School	X	X			

<b>BIE Reads Program</b>					
	<b>SY 2007/08</b>	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>Anticipated SY 2011/12</b>
Cove Day School	X	X	X	TBD	TBD
Dzilth-na-o-dith-hle Community Schol	X	X	X	X	
Tiis NazBas Community School	X	X	X	TBD	TBD
Kaibeto Boarding School	X	X	X	X	X
Kayenta Community School	X	X	X	X	X
Rocky Ridge Boarding School		X	X	TBD	TBD
Crazy Horse School		X	X	X	X
Northern Cheyenne Tribal		X	X	X	X
Pine Hill Schools		X	X	X	X
Mescalero Apache School		X	X	X	X
Tohaali' Community School		X	X	X	X
Loneman Day School		X	X	X	X
Isleta Day School		X	X	X	X
San Felipe Day School		X	X	X	X
Muckleshoot Tribal School		X	X	X	X
Ohkay Owingeh Community School		X	X	X	X
Hunter's Point Boarding School		X	X	TBD	TBD
Borrego Pass School		X	X	X	X
Tiospa Zina Tribal School		X	X	X	X
Havasupai School		X	X	TBD	TBD
Standing Rock Central Schools		X	X	X	X
Rock Creek Day School		X	X	X	X
Little Singer Comm. School		X	X	X	X
Na Neelzhiin Ji 'Olta (Torreon)		X	X	X	X
Chichiltah Community School		X	X	X	X
Ch'oosgai Community School		X	X	X	X
Nazlini Community School		X	X	TBD	TBD
Ojo Encino School		X	X	X	X
Mariano Lake Comm. School		X	X	X	X
Dennehotso Boarding School		X	X	X	X
Chinle Boarding School			X	X	X
Cottonwood Day School			X	X	X
Pueblo Pintado Community Schl.			X	X	X
Alamo Navajo Community Schl.			X	X	X
Gila Crossing Community Schl.			X	X	X
Takini School			X	X	X
Porcupine School			X	X	X
Wounded Knee Elementary Schl.			X	X	X
Pine Ridge School			X	X	X
Baca/Dlo'ay Azhi Community Schl.				X	X
Cheyenne Eagle Butte				X	X
Crystal Boarding School				X	X
Laguna Elementary				X	X
Lake Valley Navajo School				X	X
Little Eagle School				X	X
Lummi Tribal School System				X	X
Nay-ah-Shing School				X	X
Ojibwa Indian School				X	X
Pierre Indian Learning Center				X	X
Pine Springs Day School				X	X
Sicangu Oyate Ho, Inc				X	X

<b>BIE Reads Program</b>					
	<b>SY 2007/08</b>	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>Anticipated SY 2011/12</b>
Santa Rosa Boarding School				X	X
San Simon School				X	X
Tate Topa Tribal School				X	X
T'iists'oozi Bi'o'lta School				X	X
Theodore Roosevelt School				X	X
Two Eagle River School				X	X
American Horse School					X
Bug-o-Nay-Ge-Shig School					X
Circle of Nations- Wahepeton Indian					X
Fond du Lac Ojibwa School					X
John F. Kennedy Day School					X
Mandaree Day School					X
White Shield School					X
<b>Secondary Schools:</b>					
Sherman Indian School			X	X	X
Shoshone-Bannock School Dist.			X	X	X
Tohono O'odham High School			X	X	X
Cherokee Central High School					X
Flandreau Indian Boarding School					X
Laguna Middle School					X
Turtle Mountain Middle School					X
Turtle Mountain High School					X
Lummi High School					X
Wingate High School					X

- Math Counts:** As outlined in the chart below, BIE will continue to support those schools that have previously been funded for participation in Math Counts to implement improved math instruction. In FY2011, an additional 12 schools with the lowest performance in math will be funded for participation.

<b>Math Counts Program</b>					
	<b>SY 2007/08</b>	<b>SY 2008/09</b>	<b>SY 2009/10</b>	<b>SY 2010/11</b>	<b>Anticipated SY 2011/12*</b>
Takini School	X	X	X	X	X
Borrego Pass School	X	X	X	X	X
Couer d'Alene Tribal School	X	X	X	X	X
Chilchinbeto Comm. School	X	X	X	X	X
Gila Crossing Community Schl.	X	X	X	X	X
Jeehdeez' Academy	X	X	X	X	X
Alamo Navajo Comm. School	X	X	X	X	X
Jemez Day School	X	X	X	X	X
Hunter's Point Boarding School	X	X	X	X	X
Crazy Horse School	X	X	X	X	X
Kayenta Community School		X	X	X	X
Lummi Tribal School		X	X	X	X
Nenahnezad Boarding School		X	X	X	X
Northern Cheyenne Tribal School		X	X	X	X
Chief Leschi School		X	X	X	XX
Standing Rock Central Schools		X	X	X	X



Math Counts Program					
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	Anticipated SY 2011/12*
Theodore Jamerson Elementary Schl.		X	X	X	X
Kaibeto Boarding School			X	X	X
Rocky Ridge Boarding School			X		
Tonalea Day School			X	X	X
Cove Day School			X	X	X
T'iis NazBas Community School			X	X	X
Chinle Boarding School			X	X	X
Cottonwood Day School			X	X	X
Black Mesa Community School			X	X	X
Dzilth-na-o-dith-hle Community Schl.			X	X	X
Pueblo Pintado Community School			X	X	X
Na'Neelzhiin Ji'Olta School			X	X	X
Greasewood Springs Comm. School			X	X	X
Wide Ruins Community School			X		
KinDahLich'I'Olta			X	X	X
Pine Hill Schools			X	X	X
To'haali Community School			X	X	X
Cibecue Community School			X	X	X
Ohkay Owingeh Community School			X	X	X
Tiospa Zina Tribal School			X	X	X
Loneman School			X	X	X
Taos Day School			X	X	X
Santa Clara Day School			X	X	X
Mescalero Apache School				X	X
Baca/Dlo'ay Azhi Community School					X
Bug-O-Nay-Ge-Shig School					X
Crystal Boarding School					X
Fond du Lac Ojibwe School					X
Lake Valley Navajo School					X
Mariano Lake Community School					X
Nay-ah-Shing School					X
Pierre Indian Learning Center					X
Pine Ridge School					X
Porcupine Day School					X
Tate Topa Tribal School					X
Wounded Knee District School					X

- **Reading Coaches/Math Coaches for Previously Funded Schools:** BIE will fund reading and math coaches in selected schools to continue supporting those schools that have effectively implemented evidence based models of instruction and that has resulted in schools making AYP.
- **Hire/Retain Content Area Experts:** BIE will hire/fund content areas experts (reading, math) to support overall effective implementation of these programs.

- **Implement Phase II of Secondary School Reform Initiative:** Based on the results of the feasibility study completed in FY09, Phase II of the Secondary School Reform Initiative will be piloted.
- **Implement Indistar System:** This is a web-based system designed to support the BIE's efforts to aid all schools with the continuous improvement cycle, regardless of AYP status. The system helps schools, "districts" and State agency improvement teams inform, guide, coach, sustain, track, and report improvement activities.

**Student Transportation [\$52,798,000]:**

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 school system is located in 23 states in largely rural and geographically remote areas. Students in boarding schools are transported at the beginning and end of the school year; some are provided an additional round trip at mid-year to return home.

Approximately 15 percent of BIE's school transportation miles are on dirt or unimproved roads and due to the dispersion of students over wide distances, the total number of miles covered is significantly higher than in metropolitan areas. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Distribution of transportation funding is based on the number of miles driven and commercial transportation costs. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Factors impacting daily transportation costs include:

- The use of 4-wheel drive buses instead of traditional school buses because of the condition of most reservation road systems.
- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child.
- Kindergarten students must be transported door-to-door, and not left at a common drop site.
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system.
- Increasing or fluctuating fuel costs.
- Poor road conditions which increase vehicle maintenance requirements.

The following table reports the actual road mileage recorded at BIE schools for SY's 2006 through 2008/9, and projections thereafter based on prior years' actual mileage. Mileage is verified and certified by the ELO for each school under their respective jurisdiction. The table does not include air miles or the commercial cost of transporting boarding students whose families reside out-of-state. These students are transported by commercial transportation at mid-year and for the summer break. These transportation costs are also paid for from student transportation funds. A detailed distribution by school is provided in Appendix 4, Student Transportation by School.

ANNUAL STUDENT MILES & DOLLARS PER MILE						
	Actual				Estimated	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
School Year <sup>1</sup>	SY 2006-07	SY 2007-08	SY 2008-09	SY 2009-10	SY 2010-11	SY 2011-12
Day Student Miles (000)	15,063	15,007	14,873	14,787	14,787	14,787
Resident Student Miles (000) <sup>2</sup>	307	374	334	299	299	299
Total Miles (000)	15,370	15,381	15,207	15,085	15,085	15,085
Dollars per Mile <sup>3</sup>	\$2.59	\$2.61	\$2.91	\$3.12	\$3.27	\$3.27

**Notes:** <sup>1</sup> Unlike the calculation of AYP and ADM, for calculation of student transportation costs, school year equates to fiscal year.  
<sup>2</sup> Resident student miles will vary from year to year depending upon where the student population's home domiciles are located.  
<sup>3</sup> Does not include commercial transportation costs of approximately \$3.2 million for 2009

### Early Childhood Development (FACE) [\$15,372,000]:

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school Indian children and their families. The program is designed to address the achievement gap for Indian children primarily located on rural reservations and to better prepare them for school. FACE consists of early childhood education, development of parenting skills, adult education, and family literacy. Services are provided both in the child's home and school centers, and families may receive services in one or both settings.

Begun in 1990, and building on three national models, FACE incorporates the unique language and cultural diversity of each Indian community served to address the cultural factors that may affect early development and school achievement. The program's goals are to:

- Support parents/primary caregivers in their role as their child's first and most influential teacher,
- Increase parent participation in their child's learning and expectations for academic achievement,
- Support and celebrate the unique cultural and linguistic diversity of each community served,
- Strengthen family-school-community connections, and
- Promote lifelong learning.

Training is provided for parents and care-givers to improve parenting skills, including the recognition of the appropriate developmental stages of their child. The program also addresses unmet adult academic needs by providing instruction in areas such as language and mathematic skills to increase their potential of finding gainful employment, and increasing educational attainment such as a GED. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In program year (PY) 2008, center-based adults demonstrated the greatest participation in the twelve years for which data is available—an average of 132 hours of adult education.

An independently conducted FACE Impact Study evaluated outcomes and achievement of participants and reported the following outcomes for adults and children in 2008:

## **Outcomes for children**

- Results of assessment of early childhood developmental using Meisels' *Work Sampling System* (WSS) indicates that most FACE preschoolers demonstrated improvement in the seven domains measured: 92 percent in language and literacy, 90 percent in social studies, 89 percent in mathematical thinking, 88 percent in personal and social development, 79 percent in the arts, 78 percent in physical development, and 77 percent in scientific thinking. One-half of FACE preschoolers with pre-and post-assessments demonstrated gains in all seven domains.
- Eighty percent of parents indicate that FACE participation had a *large* impact on increasing their child's interest in learning.
- Approximately three-fourths of parents report that FACE participation had a *large* impact on increasing their child's interest in reading and increasing their child's verbal/communication skills.
- Approximately 70 percent of parents report that FACE participation had a *large* impact on preparing their child for school and increasing their child's self-confidence.
- During PY08, 88 percent of all FACE children received some type of screening service, of whom 22 percent were identified with developmental concerns.

## **Outcomes for adults**

- Most parents (approximately 80 percent) indicated that FACE helped them *a lot* to increase the amount of time they spend with their child, to more effectively interact with their child, to become more involved in their child's education, to increase their understanding of child development, and to become a better parent.
- On the *Comprehensive Adult Student Assessment System* (CASAS), FACE parents in adult education demonstrated a statistically significant, four-point increase in reading (equivalent to a grade level increase), and a four-point increase in math, significantly increasing from 220 to 224. Approximately one-fourth of assessed adults advanced at least one level in reading and almost 30 percent advanced at least one level in math during the year.
- Eighty-five percent of center-based adults improved their computer literacy skills through FACE participation.
- During PY08, 360 adults completed job applications or attended job interviews and 300 participating adults became employed. Forty-seven percent of center-based adults report that FACE helped them obtain a job or a better job.
- Throughout the history of FACE, approximately 4,000 adults gained employment during their FACE participation.
- An international study found that better readers in the 4<sup>th</sup> grade had engaged in a high level of early literacy activities with their parents (or someone else in the home) before they started school. FACE parents significantly improved the frequency of conducting home literacy activities during their participation in FACE. Compared with their practices earlier in FACE, at the end of PY08, parents increased significantly the frequency with which they played with their child; provided opportunities for their child to look at/read books independently; read to their child; listened to their child read/pretend to read; provided opportunities for their child to scribble, draw, color, or write; sang or repeated rhymes to their child; and told stories to their child.

- Seventy-five percent of FACE parents read to their K-3 children on a daily basis, a considerably larger percentage than the one-third nationwide who read to their K-3 children this frequently.
- Research indicates that the frequency of adult conversation with children is a predictor of their success in language development. By year's end, FACE parents significantly increased the frequency of conversations with their children in a native language and in English.
- Sixty-two percent of adults indicate that participation in FACE helped increase their usage of their native language.

The BIE collects, maintains, and analyzes data on the services provided to students and parents who participate in FACE programs. Some of the achievements of the FACE program over the past ten school years are shown below:

### FACE Program Data

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	1,500	1,200	30	200
2001-2002	1,860	1,960	1,491	45	332
2002-2003	2,280	2,240	1,799	35	351
2003-2004	2,312	2,249	1,813	38	365
2004-2005	2,266	2,250	1,837	49	398
2005-2006	2,248	2,301	1,815	58	391
2006-2007	2,046	2,040	1,695	61	317
2007-2008	2,064	2,106	1,605	65*	300
2008-2009	2,297	2,286	not yet available	not yet available	not yet available

\*In PY08 30 adult participants completed requirements for their GED and 35 received their high school diploma

In addition to the 45 schools anticipated to participate in SY 2010/11, four additional schools will participate in the FACE program in SY 2011/12. Following review of submitted applications, final selection of the additional schools will be made in June 2010.

FACE PROGRAM SITES SY 2010-2011			
School	State	School	State
Blackwater Community School	AZ	Ch'ooshgai	NM
Casa Blanca Community School	AZ	Dzilth-Na-O-Dith-Hle	NM
Chinle Boarding School	AZ	Lake Valley Navajo	NM
Chilchinbeto Comm. School	AZ	Mariano Lake	NM
Gila Crossing Day School	AZ	Na'Neelchiin Ji Olta	NM
John F. Kennedy School	AZ	Pine Hill	NM
Kayenta Boarding School	AZ	Santa Clara	NM
Leupp School	AZ	T'iis Ts'ozi Bi'olta	NM
Little Singer Community School	AZ	Tohaali	NM
Rough Rock Demonstration School	AZ	To'Hajillee	NM
Salt River Day School	AZ	Wingate	NM
Santa Rosa Boarding School	AZ	Dunseith	NC
Seba Dalkai Boarding School	AZ	Tate Topa	ND
T'iis Nazbas (Teec Nos Pos) Comm. School	AZ	Theodore Jamerson	ND
Kickapoo	KS	American Horse	SD
Hannahville	MI	Enemy Swim	SD
Fond du Lac	MN	Little Wound	SD
Pearl River	MS	Pine Ridge	SD
Alamo Navajo School	NM	St. Francis	SD
Atsa Biyaazh High School (Shiprock Alt.)	NM	Chief Leschi	WA
Baca/Dlo'ay Azhi Community School	NM	Lac Courte Oreilles	WI
Beclabito Day School	NM	Oneida Nation	WI
Chi Chi'l Tah/Jones Ranch	NM		

**Tribal Grant Support Costs [\$46,373,000]:**

This program fosters self-determination by providing additional resources for tribes that make the transition from BIE-operated status to contract or grant status. Tribes operating BIE-funded schools under contract or grant authorization use these funds for administrative overhead necessary to operate a school, meet legal requirements, and carry out other support functions that would otherwise be provided by the BIE school system. Currently, administrative cost grants are issued to tribal entities that operate 124 of the BIE's schools.

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA
<p>In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, P.L. 100-297, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula:</p> $\frac{\{\text{Tribe Administered Program Dollars} \times 11\% \} + \{ \$600,000 (\text{std Direct Cost Base}) \times 50\% \}}{\{\text{Tribe Administered Program Dollars} \} + \{ \$600,000 \}}$ <p>The above formula generates a percentage that is then multiplied by the tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 (as required by the NCLBA), prorated based on the availability of funds.</p>

**2011 Program Performance:**

NCLBA requires that all schools achieve AYP by 2014. It is anticipated that the rate at which additional schools achieve AYP will initially be modest, but accelerate as 2014 approaches. It

will require several years of improved instruction and curriculum to advance students that are currently performing at a level several grades below standard to close the gap in achievement. Planned activities and stated goals specifically aimed at improving student achievement include:

*Planned Activities:*

- Implement Math Counts program at an additional twelve schools with the lowest student performance in math.
- Extend implementation of the BIE READS! program in participating schools to include students beyond Grade 3.
- Conduct a one-week summer institute for teachers and principals in the areas of effective reading and math instruction in June 2011.
- External evaluations of effectiveness will be conducted for both the BIE READS! and Math Counts programs.

*Planned Accomplishments:*

- Schools participating in special training will achieve AYP.
- Teachers and principals will improve their effectiveness in the areas of math and reading instruction.

In SY 2011/12, BIE will implement measures to address safety and security issues at ten or more school/dorm facilities with the most critical needs. BIE will provide the training, equipment, and facility modifications needed to reduce the threat of injury to students and faculty posed by high risk behaviors. In FY 2010, a detailed survey of 20 of the most critical facilities will be conducted to identify the most appropriate and effective measures necessary to improve safety at each of the selected schools.

*Planned Accomplishments:*

- Reduce NASIS reported incidences of violence by 3% at schools targeted for increased assistance in addressing safety and security issues.
- It is anticipated that following implementation of measures to improve safety and security, incidence of high risk behaviors such as vandalism, weapons violations, violence, and drug or alcohol abuse will be reduced at the selected schools by 4 percent.

**Subactivity - Elementary/Secondary Programs (FY 2011: \$127,823,000; FTE: 454):**

**Program Overview:**

These funds are provided to schools or institutions that educate elementary or secondary American Indian and Alaska Native students. This program funds essential operating expenses for BIE-funded education facilities, such as schools and dormitories. It also includes funds for students with special needs, including those detained in juvenile detention centers funded through the Bureau of Indian Affairs, and seeks to maximize the learning opportunities for children with disabilities and those determined to be at-risk socially or emotionally.

Elementary/Secondary programs serve communities by improving education systems for American Indians and Alaska Natives.

**Facilities Operations [\$59,263,000]:**

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 183 schools/dorms in the school system. Common expenses for operation of BIE-funded schools include electricity, heating fuels, communications, grounds maintenance, vehicle rental (excluding school buses), refuse collection, custodial services, pest control, water and sewer service, fire/intrusion monitoring, and operations program administration.

**Facilities Maintenance [\$50,746,000]:**

Funds requested for Facilities Maintenance will be used to conduct preventive, routine cyclic, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground structures. This program was previously funded in Education Construction and will provide needed maintenance services for:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as portable water wells, water treatment plans, and water storage tanks; and,
3. Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

**Residential Education Placement Program [\$3,760,000]:**

The NCLBA and the Individuals with Disabilities Education Act require that schools provide education services that meet the specific needs of every child. The Residential Education Placement Program ensures that an appropriate education is provided to eligible American Indian and Alaska Native students with disabilities, social, or emotional needs in the least restrictive environment and as close to their homes as possible.

Services provided include occupational and physical therapy, psychological counseling, and treatment for alcohol and substance abuse. Learning opportunities for special needs and at-risk students are maximized by providing special residential education and related services. In SY 2008-2009, the BIE provided services to 59 institutionalized students. Because of the relatively high rates of mobility in some Indian communities, it is not possible to know with any certainty how many students requiring institutional care might come to reside in BIE's areas of responsibility in the future. The BIE will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

**Juvenile Detention Education [\$620,000]:**

This program is designed to provide education services to detained and incarcerated youth in the 24 BIA-funded juvenile detention centers (JDC's). For those tribally operated JDC's with existing educational services, funds will provide for the enhancement or expansion of educational offerings. Facilities initiating educational programs will concentrate on the core subjects of math and language arts. Funding will provide for teacher and tutor salaries, instructional materials such as textbooks, computers and education software, and class room supplies. Instruction will be based on state education standards and where possible, geared to facilitate re-entry to the child's original classroom upon release.

**Johnson-O'Malley Assistance Grants (TPA) [\$13,434,000]:**

The majority of American Indian and Alaska Native students attend public schools, which are frequently unable to provide them with the support systems they need to be successful. JOM



grants provide these students with resources that help them stay in school and increase their chances of success. Typically, these grants provide including remedial instruction, counseling, and cultural programs. Support programs that increase parents' involvement in the school and in their child's education may also be funded. JOM grants may be used to cover small but important needs such as school supplies and supplies that enable recipients to participate in curricular and extra-curricular programs. These grants serve federally recognized tribal students from three years of age through the 12<sup>th</sup> grade. Priority is given to programs that are on or adjacent to Indian reservations, or are Oklahoma and Alaska based. Children enrolled in Bureau-funded or sectarian operated schools are excluded from eligibility.

Eighty-eight percent of JOM funding is distributed directly to tribes via their base funding through the Self Governance or Consolidated Tribal Government Programs (CTGP). The table below reflects where the JOM funding can be found in the budget.

<b>FY 2011 JOM Funding in (\$ 000's)</b>	
JOM (Education)	<b>13,434</b>
JOM (Tribal Government — Self Governance )	<b>7,074</b>
JOM (Tribal Government — CTGP)	<b>765</b>
<b>TOTAL JOM Funding</b>	<b>21,273</b>

**Subactivity - Post Secondary Programs (forward funded) (FY 2011: \$64,321,000; FTE: 0):**

**Program Overview:**

In FY 2010, a one-time increase of \$50,000,000 allowed BIE funded Tribal Colleges and Universities to transition to forward funding by providing funding in advance of the 2010-2011 school year. This practice is consistent with that of most schools. In FY 2011, funding will only be required for the single school year of 2011-2012, and the schools will receive their FY 2011 appropriation in July of 2011. Tribal college leaders have repeatedly stated that by receiving funding in advance of the start of the academic year, they can better plan and subsequently use their resources more effectively.

**Tribal Colleges & Universities (forward funded) [\$64,321,000]:**

Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can occur when community members have the requisite skills and knowledge required to support economic expansion. Tribal Colleges and Universities (TCU's) provide local communities with the resources and facilities to teach community members the skills they need to be successful, and to support tribal plans for development.

TCU's address the needs of some of the most economically depressed regions in Indian country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post-secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCU's are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

TCU administrators recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. They are caretakers of tribal languages and cultures. Tribal college faculty and administrators often serve as mentors and community role models that contribute to development in a myriad of areas through indirect methods unique to each community.

*Tribally Controlled Colleges and Universities Operating Grants* (\$63,611,000): The Tribally Controlled Colleges and Universities Assistance Act (P.L. 95-471 as amended by P.L. 110-315), authorizes grants to TCU's to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization is distributed through two Title programs which support faculty, facilities, and instructional programs for these schools. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). Each year, all credit hours of full-time and part-time students at each school are added together and divided by 12 to arrive at the ISC per academic school year. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the formula distribution of funds, and instead funds Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, and operation and maintenance costs.

In FY 2011, the TCU operating grants are expected to be distributed to 26 schools, including both Title I and Title II schools. The TCU's receiving grants in FY 2011 will provide services to an estimated 26,000 students. Distribution of TCU funding is determined on the base of Indian Student Count (ISC) at each of the schools. The table on the following page displays the ISC by school and other relevant information. The FY 2010 and FY 2011 estimates are based on trend analysis of three prior year actuals.

*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 2011, technical assistance funds are requested to help colleges achieve accreditation and those with accreditation sustain their accredited status.

*Endowment Grants* (\$109,000): P.L. 99-428 authorizes a program of endowment grants to the TCU's. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCU's must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended, and any interest earned can be used to defray expenditures associated with the operation of the college.

Title I Institutions								
	College	State	Indian Student Count (ISC)		Accreditation <sup>1</sup>	Degrees or Certificates Offered <sup>2</sup>	2008-2009 Academic Year Actual Cumulative Total <sup>3</sup>	Est. FY 2010 Grads
			FY 10 Est.	FY 11 Est.				
1	Bay Mills Community College	MI	277	283	A	1, 3, 6	662	19
2	Blackfeet Community College	MT	530	541	A	1, 2, 3, 6	735	73
3	Cankdeska Cikana Community College	ND	214	218	A	1, 2, 3, 6	541	29
4	Chief Dull Knife College	MT	209	213	A	1, 3, 6	735	17
5	College of Menominee	WI	407	415	A	1, 2, 6	943	72
6	Fort Belknap Community College	MT	198	202	A	1, 3, 6	435	29
7	Fort Berthold Community College	ND	266	271	A	1, 3, 6	573	25
8	Fort Peck Community College	MT	430	439	A	1, 2, 3, 6	800	68
9	Ilisagvik College	AK	119	121	A	1, 2	1,085	31
10	Lac Courte Oreilles Community College	WI	363	370	A	1, 3, 6	834	58
11	Leech Lake Tribal College	MN	215	219	A	3, 6	432	33
12	Little Big Horn Community College	MT	414	422	A	1, 6	810	32
13	Little Priest Tribal College	NE	96	98	A	1, 2, 6	208	10
14	Nebraska Indian Community College	NE	95	97	A	1, 2, 3, 6	245	18
15	Northwest Indian College	WA	600	612	A	1, 2, 6	3,033	48
16	Oglala Lakota Community College	SD	1,178	1,202	A	1, 3, 4, 6	2,984	148
17	Saginaw Chipewa Tribal College	MI	89	91	A	1,2,6	231	6
18	Salish Kootenai College	MT	753	768	A	1, 2, 3, 4, 6	2,168	131
19	Sinte Gleska University	SD	735	750	A	1, 2, 3, 4, 5, 6	1,706	101
20	Sisseton Wahpeton Community College	SD	155	158	A	1, 3, 6	364	38
21	Sitting Bull College	ND	339	346	A	1, 2, 3, 6	675	48
22	Stone Child Community College	MT	335	342	A	1, 2, 3, 6	961	27
23	Tohono O'Odham Community College	AZ	124	126	A	1,2,6	468	18
24	Turtle Mountain College	ND	712	726	A	1, 2, 3, 6	1,457	115
25	White Earth Tribal & Comm. College	MN	73	74	A	1, 2	169	3
<b>Title I Total</b>			<b>8,926</b>	<b>9,104</b>			<b>23,085</b>	<b>1,197</b>
Title II Institutions								
26	Dine College	AZ	1,449	1,448	A	1, 2, 3, 6	3,732	186

<sup>1</sup> The accreditation classifications of the colleges are either: (A) fully accredited by a recognized accrediting association; (B) institution transfer; or (C) candidate status towards accreditation.

<sup>2</sup> Certificates awarded include (1) Associate of Arts, (2) Associate of Science, (3) Associate of Applied Science, (4) Bachelor of Science, (5) Master of Arts, and/or (6) Vocational certificates

<sup>3</sup> Cumulative total of Indian students attending one or more of the fall, spring, or summer terms, part-time or full-time.

**Subactivity - Post Secondary Programs (FY 2011: \$62,269,000; FTE: 177):**

**Program Overview:**

As American Indian and Alaska Native communities develop economically and provide for increased services to community members, there is a growing need for an educated workforce that can support these changes. The key to increasing the availability of an educated workforce is to increase the number of individuals who have advanced skills and education often available

only through post-secondary training programs. The BIE addresses this need by fostering access to post-secondary education.

There are two fully accredited post-secondary schools in the BIE’s education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) is in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships, and loans to eligible Indian students.

Under the provisions of P.L. 95-471 as amended by P.L. 110-315, the Tribally Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally-operated colleges or universities. Lastly, education programs for adults seeking a high school diploma or equivalent are made available under this program.

**Haskell and SIPI [\$17,680,000]:**

The FY 2011 budget funds operating costs for the two BIE post-secondary schools. Both schools serve Indian students from all tribes across the United States.

On May 24, 1999, the Bureau of Indian Education adopted a postsecondary funding formula for Haskell and SIPI. Additional direction regarding application of the formula was enacted in P.L. 109-54, which stipulates that any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. Based on the formula budgets submitted by the schools as of this request, the school specific distributions below incorporate the directives of P.L. 109-54.

<b>Funding of BIA Operated Post Secondary Institutions</b>				
<b>(\$ 000's)</b>				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Request</b>
Southwestern Indian Polytechnic Institute	6,006	6,410	6,716	6,684*
Haskell Indian Nation University	9,999	10,442	11,048	10,996*
<b>Total</b>	<b>16,005</b>	<b>16,852</b>	<b>17,764</b>	<b>17,680</b>
*Estimated allocation pending final FY 2011 budget				

***Haskell Indian Nations University (\$10,996,000):***

Haskell Indian Nations University is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to Native Americans. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different tribes from across the country create a campus environment diverse in Indian heritage.

Haskell Indian Nations University maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of American Indian communities and Alaska Native villages.

Haskell offers several Associate degrees in Science and Arts, and Bachelor degrees in Science and Arts in American Indian Studies, Environmental Science, Business Administration, and Elementary Education. Students graduating from the latter program are certified to teach kindergarten through ninth grade in Kansas, and in 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 (\$6,684,000):***

Southwestern Indian Polytechnic Institute (SIPI) is a fully accredited national Indian community college and land grant institution. The school's primary purpose is to provide postsecondary education including career-technical and transfer degrees that have a high employment potential or that meet a specific need determined in consultation with tribes and the Board of Regents. SIPI further serves federally recognized tribes by developing and conducting extension and outreach programs, materials and educational tools, workshops, seminars, distance learning, consultative, and research services.

SIPI maintains a culturally supportive educational, social, and physical environment which allows its students to:

- Develop marketable skill to become gainfully employed or to transfer to a baccalaureate degree program
- Become economically self-sufficient and achieve a high quality of life
- Become aware of and connected to the global community
- Understand the unique place that Native Americans hold in the global community and achieve cultural harmony.

To these ends, SIPI:

- Develops programs of service to the broad population in areas of special needs
- Develops cooperative programs with tribes, communities, agencies, and organizations that support post-secondary education
- Develops cooperative programs and agreements with National, State, and local institutions of higher education that benefit its students, faculty, and staff.

Number of Students Enrolled	Actual		Actual		Projected		Projected	
	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011
Haskell	894	831	997	935	1,059**	941	1,050	950
SIPI*	595	790	489	855	657	1,091	680	1,025
<b>Total</b>	<b>1,489</b>	<b>1,621</b>	<b>1,486</b>	<b>1,790</b>	<b>1,716</b>	<b>2,032</b>	<b>1,730</b>	<b>1,975</b>
<b>Number of Graduates</b>								
	Actual SY 2007/8		Actual SY 2008/9		Projected SY 2009/10		Projected SY 2010/11	
Haskell	170		128		135		130	
SIPI	84		80		79		80	
<b>Total</b>	<b>254</b>		<b>208</b>		<b>214</b>		<b>210</b>	
*SIPI has a trimester system; spring enrollment counts include summer session enrollments.								
**Actual								

**Tribal Colleges & Universities Supplements (TPA) [\$1,288,000]:**

Tribes may choose to direct Tribal Priority Allocations funds to supplement the operation of their TCU's. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

**Tribal Technical Colleges [\$6,669,000]:**

The FY 2011 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,669,000. Per 25 USC 1862 (a) and (b), subject to the availability of appropriations for FY 2009 and each fiscal year thereafter, the Secretary shall select the United Tribes Technical College and Navajo Technical College to receive assistance. UTTC and NTC are accredited colleges that provide certificate and degree programs to Indian students at the post secondary school level.

UTTC is a two-year residential college that offers 20 Associate of Applied Science degrees and 8 certificates, and will be funded at \$4,441,000. The college was founded to help Indian students acquire post-secondary education and job placement, and is considered a 1994 Tribal Land Grant Institution. UTTC is the first tribal college in the nation authorized to offer full on-line degree programs.

NTC is a residential vocational school that provides training to students seeking professions in technical trades as well as programs in preparation of student transfer to four-year universities. Located in New Mexico, NTC offers 11 associate degrees, 17 certificate programs, and two technical certificates. In FY 2011, the school will be funded at \$2,228,000. The college is uniquely positioned to assist students transitioning into the work force or to four-year colleges or universities.

Both institutions are staffed and operated by Indian tribes and/or Indian organizations that provide technical and vocational education programs for Indian students. These institutions support the advancement of Indian students through higher education while also supporting economic development on their reservations. The 2011 supports core functions, e.g. classroom instruction and school operations.

**Scholarships and Adult Education (TPA) [\$34,468,000]:**

The Scholarships and Adult Education program addresses two of Indian Affairs’ objectives: 1) to improve communities’ quality of life by developing economies, and 2) to improve the success of students at each educational level by providing financial assistance for eligible students.

Further, this supports the President’s commitment to education in general.

The *scholarship* component (\$30,946,061) provides tribes with a resource to implement their economic development plans through an education program that prepares community members with needed skills required to meet community objectives. Scholarship grants are awarded by tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post-secondary institutions. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Dept. of Education’s Student Financial Assistance programs. Approximately 19 percent of these funds cover tribal costs of grant processing and distribution.

<b>Fiscal Year</b>	<b>Estimated Number of Grants Awarded</b>	<b>Average Grant Per Student</b>	<b>Total Awards* (\$000)</b>
2006	8,347	\$2,700	\$22,537
2007	8,154	\$2,700	\$22,016
2008	7,780	\$2,700	\$21,006
2009	7,838	\$2,700	\$21,163
2010	9,315	\$2,700	\$25,151
2011	9,284	\$2,700	\$25,066

\*Total Awards column does not include the tribal costs of approximately 19% to process and distribute scholarships. FY 2009 figures have been adjusted to reflect the enacted appropriation.

The *Adult Education* component (\$2,420,782), enables adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Both BIE and tribes are implementing strategies to improve the literacy and high school graduation rates, which are lower than the national average and contribute to the high unemployment found on reservations. Through adult education programs, tribes and the BIE seek to foster “life-long learning.” Tribes offer adult education programs to meet unique tribal education needs through tribally developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete requirements of the GED.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The program supports the advancement of students to higher levels of education. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

The third component of this program, *Education Tribal Design* (\$1,101,157), enables tribes to direct TPA funds to the design of education programs that meet the needs of their specific communities in support of the goals outlined in Indian Affairs’ Annual Performance Plan. For example, several tribes have used these funds to provide for the advancement of tribal employee skills in the use of computer software technology.

### **Special Higher Education Scholarships [\$2,164,000]:**

As tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement Tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program (SHEP) supports both the President's commitment to education and the BIE's goals for education. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration, and social work.

In FY 2011, assuming an average award of \$4,000, funding for SHEP (\$1,320,000) would provide 330 scholarships. The BIE also expects to award funds in the amount of \$97,300 for pre-law preparatory courses for Indian students entering the field of law.

The *Loan for Service Program* (\$746,700) is designed to provide financial assistance through loans to eligible Native American degree candidates who seek employment with the BIE, Bureau of Indian Affairs (BIA), or a federally-recognized Tribe upon graduation. To promote the expansion of career opportunities for Indian graduates in tribal governments and Indian Affairs, the BIE began offering loans in 2005 to students pursuing graduate and professional degrees with a "service payback" (employment) agreement. Upon completing their degree requirements, recipients agree to work for the BIE, BIA, or federally-recognized Tribe to repay their loans. Each academic year of funding requires one year of service. The program is designed to bring professionals to Native communities.

### **Subactivity - Education Management (FY 2011: \$25,092,000; FTE: 125):**

#### **Program Overview:**

This subactivity consists of education program management and information technology. BIE manages a school system that serves approximately 42,000 (ADM) elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 26 TCU's and two Tribal technical colleges in FY 2011. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

#### **Education Program Management [\$17,920,000]:**

This program provides administrative services similar to those of a public school district, managing 169 schools and 14 residential facilities spread across 23 states, with students from over 250 tribes. Additionally, program management staff oversee two post-secondary institutions, provide technical assistance and manage grants to 28 tribal and technical colleges. For purposes related to distribution of the U.S. Department of Education's Title funding and fulfillment of reporting requirements of the NCLBA, the BIE is recognized as the equivalent of, and responsible for the execution of duties of a State Education Agency.

The BIE Director oversees a central headquarters office in Washington D.C., the Albuquerque Service Center, and a field organization of twenty-two Education Line Offices (ELO's) to administer the BIE school system. Central management provides policy direction and exercises line authority over the ELO's and the two post-secondary schools. ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The



ELO's provide technical support programs, such as curriculum development, to schools to assist in the delivery of basic education programs.

In August 2005, the BIE created the Program Improvement and Accountability Plan (PIAP), to track school performance and facilitate appropriate allocation of resources to address gaps and deficiencies in outcomes. Implementation of the plan, which includes a realignment of the education management structure, is ongoing. BIE anticipates that these changes will continue to build professional capacity at the ELO level to provide improved educational services and specialized support to schools. Improvements in management will be evidenced by greater organizational efficiency, effectiveness, and accountability.

Within Education Management, the Division of Performance and Accountability (DPA), collects and analyzes data from the schools and reports the results of various performance measurements, such as those for State assessments of student achievement levels in reading. BIE schools use the same AYP standards as the state within which they are located, and this division is responsible for applying each State's standards for the determination of AYP. Application of this methodology allows BIE to track student academic proficiency in each of the BIE-funded elementary and secondary schools relative to local public school performance.

Data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the U.S. Department of Education (Dept. of ED). Analysis of the collected data is performed by BIE staff and any resulting recommendations are developed in conjunction with tribal leaders.

The DPA also manages the Consolidated School Reform Plan (CSRP) mandated by the Dept. of ED. The CSRP requires schools to develop a detailed strategic plan for:

- Instituting challenging curriculum standards and assessment procedures.
- Creating better accountability and management.
- Implementing benchmarks, timelines, and other monitoring tools

Each school is required to submit an annual report at the end of the school year identifying specific and significant improvements made under the CSRP.

As one step in improving the effectiveness of the education services provided, the BIE began restructuring the Education Line Offices (ELO's) to become leaders in education excellence in 2007. Implementation of the improved management structure reassigned administrative functions, such as contract performance monitoring and responding to data calls from the central office to the Associate Deputy Directors, freeing educational specialists to be in the schools providing day-to-day assistance with curriculum development and implementation. Experts in special education assistance now work on-site, meeting with teachers, principals, and counselors to develop special education curriculum.

#### **Education IT [\$7,172,000]:**

The Bureau of Indian Education (BIE) information technology requirements encompass the multiple and varied needs of students, administrators, teachers, and central office staff. Two major systems have been developed to meet the challenges of data management within Indian Education: 1) BIE IT Infrastructure that includes the Educational Native American Network (ENAN) and 2) the Native American Student Information System (NASIS). The first provides

the technical infrastructure that enables connection between BIE locations and the Internet, while the latter is a web-based application for BIE data collection and analysis.

The BIE's IT Infrastructure includes the wide area network (WAN) and general support system used by BIE-funded schools. This infrastructure provides standards-based connectivity, security, content delivery, web services, distance learning capabilities, wireless communication, email access, and education application access encompassing all BIE school networks, and platforms to provide timely access to educational resources and data. Funding for this program also pays the on-going service charges for access to the data circuits underpinning connectivity, web services, distance learning, etc.

In addition to supporting education goals, ENAN protects children from harmful material as required by the Children's Internet Protection Act (CIPA) through the deployment of powerful content filtering mechanisms that police traffic entering and leaving the ENAN environment.

ENAN effectively provides protection so that teachers and students may pursue their educational activities without some of the typical risks associated with the Internet.

IT infrastructure was enhanced in FY 2009/10 to a Common Operating Environment (COE) that includes a single BIE email system, wireless messaging, standardized Local Area Networks (LAN), automated patching, antivirus software, managed switches for improved intrusion protection, and centralized systems management.

The NASIS system provides school management software, training, and system support for sound management of student academics. This centralized database manages records such as enrollments, attendance, behavior, class schedules, grades, assessments, teacher grade books, health and immunization data, special education needs, transcripts, parent contact information, and student demographics for all students in BIE funded schools. Efficient management of student records assists faculty in the continual assessment of individual students' academic progress, enabling them to fine-tune instruction to meet student needs and improve academic achievement.

Additionally, the NASIS system:

- Facilitates efficient compliance with multiple legislative reporting requirements, including those of P.L.95-561 and the NCLBA.
- Reduces most of the manual data entry required by school administrators and teachers to generate reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements.
- Calculates formula driven funding distributions, eliminating time-consuming manual calculations.
- Imports individual schools' AYP assessments from three states.
- Allows faculty to engage parents through electronic communications in real time.
- Provides on-line classes tailored to specific staff roles or interests, utilized by more than 450 participants to date.

### **2011 Program Performance:**

Activities and goals specifically targeted to improve IT tools in support of BIE's education programs in FY 2011 include:

*Planned Activities:*

- Continue to maintain NASIS and BIE IT Infrastructure, adding functionality, and encouraging schools to expand their use of the NASIS application
- Based on bandwidth at BIE locations, the number of data circuits at over utilized locations will be increased. IT equipment that has reached its “end-of-life” will be replaced as funds are available.
- Customize underlying software modules to support specific BIE programs such as FACE, Gifted & Talented, etc.
- Provide Advanced Bureau Certified Trainer opportunities to facilitate agency/regional training.
- Develop the ability to import state AYP assessments for 20 states.
- Provide staff the ability to analyze student performance and make instructional decisions based on a common base of student data.
- Continue development of AYP calculation functionality in the core product.
- Fund acquisition of equipment and software to convert additional BIE computers to a Common Operating Environment (COE).

*Planned Accomplishments:*

- Deploy a new module to collect data on elements of Special Education at all schools.
- Increase the number of locations participating in the Common Operating Environment to include additional BIE operated and tribally operated schools.
- The NASIS system will automatically calculate AYP for schools in two states.
- Complete Phase Two of the Networx transition which improves the BIE school circuits to increase network functionality and to provide additional bandwidth to over-utilized circuits.

*Performance Targets:*

- 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.
- BIE IT Infrastructure will be compliant with all mandated DOI IT and NIST standards.
- Increase computers in BIE’s COE by 20 percent.
- Increase common BIE.EDU email accounts by 75percent in order to improve communication and collaboration between schools and BIE administration

## **Appropriation Language**

### **DEPARTMENT OF THE INTERIOR**

#### **Bureau of Indian Affairs**

##### Construction

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, [\$225,000,000] \$115,723,000, 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 [2010] 2011, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: Provided further, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: Provided further, That in considering grant applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: Provided further, That if the Secretary declines a grant application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): Provided further, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e): Provided further, That in order to ensure timely completion of construction projects, the Secretary may assume control of a project and all funds related to the project, if, within eighteen months of the date of enactment of this Act, any grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction: Provided further, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

*25 U.S.C. 13*  
*25 U.S.C. 631(2)*

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

*25 U.S.C. 13*  
*25 U.S.C. 450*  
*25 U.S.C. 631(12), (14)*

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

*25 U.S.C. 13*  
*25 U.S.C. 450*

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

*25 U.S.C. 465*

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. and preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and construction of the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

*25 U.S.C. 13*  
*25 U.S.C. 465*

Navajo Indian Irrigation Project: San Juan Chama Project  
Public Law 87-483 (76 Stat.96), as amended

7. to remain available until expended

*No specific authority*

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation.

9. *Provided*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

*25 U.S.C. 13*  
*25 U.S.C. 318a*  
*23 U.S.C. 101*  
*23 U.S.C. 202(d)*  
*23 U.S.C. 203*  
*23 U.S.C. 204b*  
*23 U.S.C. 204c*

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

23 U.S.C. 202(d) (Transportation Equity Act for the 21<sup>st</sup> Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.

10. *Provided further*, that any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

*25 U.S.C. 3801*

*25 U.S.C. 13*

25 U.S.C. 3801 (The Indian Dams Safety Act of 1994) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

11. *Provided further*, That for fiscal year 2010, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.



12. *Provided further*, that such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

*25 U.S.C. 2503(b)*

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

13. *Provided further*, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities:

*25 U.S.C. 2005(b)*

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or State health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

14. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

*25 U.S.C. 2504(f)*

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

15. *Provided further*, that any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

*25 U.S.C. 2507(e)*

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

16. *Provided further*, That in order to ensure timely completion of replace school construction projects, the Secretary may assume control of a project and all funds related in the project, if, within eighteen months of the date of enactment of this Act, has not completed the planning and design phase of the project and commenced construction of the replacement school

17. *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation.

**Summary of Requirements**  
**Construction**  
*(Dollars in Thousands)*

ACTIVITIES Subactivities Program Elements	2009 Enacted		2009 Recovery Act		2010 Enacted		Internal Transfers & DOI-wide Changes		Program Changes		2011 President's Budget Request		Inc (+) / Dec (-) from 2010	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>CONSTRUCTION</b>														
<b>EDUCATION CONSTRUCTION</b>														
Replacement School Construction	22,405	5	141,634		5,964	5	-209				5,755	5	-209	
Replacement Facility Construction	17,013				17,013				-8,928		8,085		-8,928	
Employee Housing Repair	4,445	2			4,451	2	-4				4,447	2	-4	
Facilities Improvement and Repair	84,974	306	150,677		85,566	306	-50,999	-281			34,567	25	-50,999	-281
<b>Total, Education Construction</b>	<b>128,837</b>	<b>313</b>	<b>292,311</b>		<b>112,994</b>	<b>313</b>	<b>-51,212</b>	<b>-281</b>	<b>-8,928</b>		<b>52,854</b>	<b>32</b>	<b>-60,140</b>	<b>-281</b>
<b>PUBLIC SAFETY AND JUSTICE CONSTRUCTION</b>														
Facilities Replacement/new construction	21,500				41,500				-41,500				-41,500	
Employee Housing	3,500				8,500				-5,000		3,500		-5,000	
Facilities Improvement and Repair	10,941	2	7,689		10,947	7	-6,524	-5			4,423	2	-6,524	-5
Fire Safety Coordination	179	1			181	1	-6				175	1	-6	
Fire Protection	3,279				3,279						3,279			
<b>Total, Public Safety and Justice Construction</b>	<b>39,399</b>	<b>3</b>	<b>7,689</b>		<b>64,407</b>	<b>8</b>	<b>-6,530</b>	<b>-5</b>	<b>-46,500</b>		<b>11,377</b>	<b>3</b>	<b>-53,030</b>	<b>-5</b>
<b>RESOURCES MANAGEMENT CONSTRUCTION</b>														
Navajo Indian Irrig. Project	12,421	7			12,435	7	-2				12,433	7	-2	
Irrigation Projects-Rehabilitation	1,000				1,000						1,000			
Uranium Contamination Mitigation-Navajo & Hopi	2,000													
Engineering and Supervision	2,106	10			2,125	10	-32				2,093	10	-32	
Survey and Design	292				292						292			
Federal Power Compliance [FERC]	655	2			658	2	-2				656	2	-2	
Safety of Dams	19,918	22			19,950	22	-16		3,830	3	23,764	25	3,814	3
Dam Maintenance	1,914	6			1,925	6	-4				1,921	6	-4	
<b>Total, Resources Management Construction</b>	<b>40,306</b>	<b>47</b>			<b>38,385</b>	<b>47</b>	<b>-56</b>		<b>3,830</b>	<b>3</b>	<b>42,159</b>	<b>50</b>	<b>3,774</b>	<b>3</b>
<b>OTHER PROGRAM CONSTRUCTION</b>														
Telecommunications Improvement & Repair	881				883		-20				863		-20	
Facilities/Quarters Improvement and Repair	1,179	1	14,000		1,181	1	-1				1,180	1	-1	
Construction Program Management	7,086	32			7,150	32	140				7,290	32	140	
<b>Total, Other Program Construction</b>	<b>9,146</b>	<b>33</b>	<b>14,000</b>		<b>9,214</b>	<b>33</b>	<b>119</b>				<b>9,333</b>	<b>33</b>	<b>119</b>	
Recovery Act FTE				1		20								
<b>TOTAL, CONSTRUCTION</b>	<b>217,688</b>	<b>396</b>	<b>314,000</b>	<b>1</b>	<b>225,000</b>	<b>421</b>	<b>-57,679</b>	<b>-286</b>	<b>-51,598</b>	<b>3</b>	<b>115,723</b>	<b>118</b>	<b>-109,277</b>	<b>-283</b>

**Justification of Fixed Costs and Related Changes**  
**Construction**  
(Dollars in Thousands)

	2010 Budget	2010 Revised	2011 Fixed Costs Change
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
<b>1. 2010 Pay Raise, 3 Quarters in 2010 Budget</b>	\$402	\$402	NA
<i>Amount of pay raise absorbed</i>	[ \$0 ]	[ \$0 ]	NA
<b>2. 2010 Pay Raise, 1 Quarter ( Enacted 2.0% )</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[ \$138 ]
<b>3. 2011 Pay Raise ( Assumed 1.4% )</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>			[ \$290 ]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal and 638 contracted tribal employees.			
Line 1 is an update of 2010 budget estimates based upon an enacted 2.0% pay raise.			
Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.			
Line 3 is the amount needed in 2011 to the estimated 1.4% January 2011 pay raise from January through September 2011.			
The estimated cost increase will be absorbed through increased efficiencies.			
<b>Other Fixed Cost Changes</b>			
<b>One Less Pay Day</b>	NA	NA	NA
The number of paid days is constant.			
<b>Employer Share of Federal Health Benefit Plans</b>	\$92	\$92	NA
<i>Amount of health benefits absorbed</i>	[ \$0 ]	[ \$0 ]	[ \$108 ]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
For 2011 the increase is estimated at 7.0%. The estimated cost increase will be absorbed.			
<b>Internal Transfers</b>			
Each year, the Bureau includes a number of internal transfers in the budget for a variety of reasons, including changes recommended or requested by tribes, agencies, and regions. 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 due to reorganization of administrative functions and realignment of existing resources, e.g.:			
Realignment of funds for occupancy and phone charges for BIA 1&2; transfer of AS-IA HR function; Facilities Operations &			
Maintenance from Construction to OIP; and Ft. Peck Water System from OIP, Trust - Natural Resources to Construction.			
			-\$57,286
			+\$200

## CONSTRUCTION SUMMARY

The Bureau owns or provides funding for a broad variety of building structures and other facilities across the nation including buildings with historical and architectural significance, such as the San Ildefonso Day School that is 80 years old. The Bureau's construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and Other Program Construction. Bureau-owned or funded education facilities serve 183 schools and dormitories that provide educational opportunities for approximately 42,000 students, including 1,600 resident only boarders. In addition, the Bureau provides funding for 1,258 administrative buildings at approximately 151 locations. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 131 high and significant hazard dams. Additionally, program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, and emergency management systems.

The construction program is responsible for correcting identified code and standard deficiencies at BIA and BIE facilities. In order to accomplish this as well as to manage the construction program, the IA has established a Facilities Condition Index (FCI) to track and report the status of facilities. Acceptable ranges vary by asset type, but as a general guidance should be held below 0.15 for facilities, except for schools which should be held below 0.10. Before FY 2000, more than 120 schools or 66 percent were classified as being in poor condition; now only 42 percent are in poor condition. When construction and repairs are completed with the funding requested through FY 2011, it is planned that 83 schools will be in good condition and 28 will be in fair condition.

The Bureau's construction program uses various means and strategies to achieve performance goals. For example, in FY 2005 the Bureau's construction appropriation language changed to include a requirement for tribes to begin construction of schools within eighteen months of the appropriation of funds. In addition, program staff receive continuous training on the Facilities Management Information System (FMIS), which is used to regularly update the Bureau's 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 Deferred Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides the Bureau with a clear strategy for addressing facilities with the greatest need first. The IA also updates and maintains current and accurate inventory in the Office of Management and Budget-sponsored Federal Real Property Profile (FRPP) electronic database of IA real property. The FRPP includes the performance metrics (FCI, Asset Priority Index, Utilization and Operating Costs) and the Performance Assessment Tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics.

Of the approximately 400 high and significant hazard dams in the Department of the Interior's inventory, the IA is responsible for 131 of these dams, which are included on the Department's Technical Priority Ranking list. Hazard classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource). The hazard is "significant" if the loss of life would be one to six persons or the economic loss appreciable (involving a rural areas with notable agriculture or industry). The average age of a dam in the Department of Interior system is about 73 years.

In accordance with the Department's guidance, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. For FY 2011, a total of \$115,723,000 is requested for the Bureau's construction programs.

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CSci	% Oci				
<b>2011</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>112 Replacement School Construction</b>																
900/1	Dennehotso Replacement School Ph II	AZ	6	Replacement School K-8 186 students and 33 unit Dormitory (PH II)		100%									100%		Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement School Construction</b>															<b>5,755,000</b>	
	<b>116 Replacement Facility Construction</b>																
918/1	Riverside Indian School Academic Phase I	OK	6	Riverside Indian School Academic Replacement for 550 Students in Grades 4-12 (PH I)		100%									100%		Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement Facility Construction</b>															<b>8,085,000</b>	
	<b>113 Employee Housing Repair</b>																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair												3,447,000	Y
	Demolition	Multi	Multi	Employee housing demolition												1,000,000	N
	<b>Total Employee Housing Repair</b>															<b>4,447,000</b>	
	<b>114 Facilities Improvement and Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program												3,227,000	N
	<b>Major Improvement &amp; Repair</b>																
966	Keams Canyon Improvement & Repair (Ph II)	AZ	3	Renovate Existing Buildings 47 & 48 for K-6 School for 79 Students		93%			7%						100%		N
	<b>Special Programs</b>															<b>2,200,000</b>	
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design												1,000,000	N
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments												2,500,000	N
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space												2,985,000	N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair												3,490,000	N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects												4,831,000	Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair												8,962,000	Y
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms												1,500,000	N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program												3,200,000	N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities												350,000	N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections												250,000	N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety												72,000	N
	<b>Total Special Programs</b>															<b>29,140,000</b>	
	<b>Total Facilities Improvement and Repair</b>															<b>34,567,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>															<b>52,854,000</b>	
<b>2011</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>Detention Facilities</b>																
	<b>117 Facilities Improvement &amp; Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program												400,000	N
	<b>Major FI&amp;R Projects</b>																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												2,806,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities												300,000	N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities												370,000	N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities												547,000	N
	<b>Total Facilities Improvement &amp; Repair</b>															<b>4,423,000</b>	
	<b>Employee Housing</b>																
	Advance Planning & Design	Multi	Multi	Construct Detention Center/Employee Housing												3,000,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design		100%									100%	500,000	N
	<b>Total Employee Housing</b>															<b>3,500,000</b>	
	<b>118 Fire Protection</b>																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program												175,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection												3,279,000	N
	<b>Total Fire Protection</b>															<b>3,454,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>															<b>11,377,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHP-SDci	% Odm	% CCci	Oci				
<b>2011</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Navajo Indian Irrigation Project</b>																
	Program Coordination	NM	2	Program Coordination												1,098,000	Y
428	Correction of IG Audit and turnover deficiencies	NM	2	Correction of deficiencies, deferred maint., NEPA			40%	10%	40%	10%					100%		Y
335	Automation and Power Factor Correction	NM	2	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40%	40%			20%			100%		Y
75	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system								100%			100%		Y
	<b>Total Navajo Indian Irrigation Project</b>															<b>12,433,000</b>	
	<b>128 Irrigation Projects - Rehabilitation</b>															<b>1,000,000</b>	Y
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program												<b>2,093,000</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>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												<b>656,000</b>	Y
	<b>Risk</b>																
	<b>124 Safety of Dams</b>																
0.372	Tsaille Dam	NM	2	Safety of Dams Rehabilitation Construction - Expedited Actions			100%								100%		Y
0.195	Red Lake Dam	NM	2	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions			100%								100%		Y
0.055	South Okreek Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions			100%								100%		Y
0.049	Tabor Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions			100%								100%		Y
0.015	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions			100%								100%		Y
	<b>Total Safety of Dams Projects</b>															<b>12,800,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues			100%								100%	1,652,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues												1,028,000	
	Security	Multi	Multi	Security												300,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,600,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,700,000	
	Program Coordination	Multi	Multi	Program Coordination												2,684,000	
	<b>Total Safety of Dams</b>															<b>23,764,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance												<b>1,921,000</b>	Y
	<b>Total Resources Management Construction</b>															<b>42,159,000</b>	
<b>2011</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair												<b>863,000</b>	Y
	<b>153 Facilities/Quarters Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments												50,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	<b>Total Facilities/Quarters Improvement &amp; Repair</b>															<b>1,180,000</b>	
	<b>Fort Peck Water System</b>															<b>200,000</b>	
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management												5,228,000	N
	Facilities Management Information System	Multi	Multi	Management Information System												1,008,000	Y
	Building Management	Multi	Multi	Building Management												854,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System												200,000	
	<b>Total Construction Program Management</b>															<b>7,290,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>															<b>9,333,000</b>	
	<b>FISCAL YEAR 2011 GRAND TOTAL CONSTRUCTION FUNDING</b>															<b>115,723,000</b>	



**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHP-SBci	% Odm	% CCci	% Oci				
<b>2012</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>112 Replacement School Construction</b>																
900/1	Dennehotso Replacement School Ph III	AZ	6	Replacement School K-8 186 students and 33 unit Dormitory (PH II)											100%		Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement School Construction</b>															<b>5,755,000</b>	
	<b>116 Replacement Facility Construction</b>																
920/1	Riverside Indian School Academic Replacement Ph II	OK	6	Replace Academic Building for 550 Students in grades 4-12 (PH II)											100%		N
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement Facility Construction</b>															<b>8,085,000</b>	
	<b>113 Employee Housing Repair</b>																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair												3,447,000	N
	Demolition	Multi	Multi	Employee housing demolition												1,000,000	
	<b>Total Employee Housing Repair</b>															<b>4,447,000</b>	
	<b>114 Facilities Improvement and Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program												3,727,000	N
	<b>Special Programs</b>																
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design												1,000,000	N
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments												2,500,000	N
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space												2,985,000	N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair												3,490,000	N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects												3,085,000	Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair												9,708,000	Y
	Roof Replacement - Multiple projects at various locations	Multi	Multi	Roof Repair												2,200,000	N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms												2,000,000	N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program												3,200,000	N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities												350,000	N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections												250,000	N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety												72,000	N
	<b>Total Special Programs</b>															<b>30,840,000</b>	
	<b>Total Facilities Improvement and Repair</b>															<b>34,567,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>															<b>52,854,000</b>	
<b>2012</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>117 Facilities Improvement &amp; Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program												400,000	N
	<b>Major FI&amp;R Projects</b>																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												2,806,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities												300,000	N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities												370,000	N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities												547,000	N
	<b>Total Facilities Improvement &amp; Repair</b>															<b>4,423,000</b>	N
	<b>Employee Housing</b>																
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing												3,000,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design												500,000	N
	<b>Total Employee Housing</b>															<b>3,500,000</b>	
	<b>118 Fire Protection</b>																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program												175,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection												3,279,000	N
	<b>Total Fire Protection</b>															<b>3,454,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>															<b>11,377,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHScI	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci				
<b>2012</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Navajo Indian Irrigation Project</b>																
	Program Coordination	NM	2	Program Coordination												1,098,000	Y
428	Correction of IG Audit and turnover deficiencies	NM	2	Correction of deficiencies, deferred maint., NEPA			40%	10%	40%	10%					100%		Y
335	Automation and Power Factor Correction	NM	2	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40%	40%			20%			100%		Y
75	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system								100%			100%		Y
	<b>Total Navajo Indian Irrigation Project</b>															<b>12,433,000</b>	
	<b>128 Irrigation Projects - Rehabilitation</b>															<b>1,000,000</b>	Y
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program												<b>2,093,000</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>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												<b>656,000</b>	Y
<b>Risk</b>	<b>124 Safety of Dams</b>																
0.195	Red Lake Dam	NM	2	Safety of Dams Rehabilitation Construction - Expedited Actions	100%										100%		Y
0.055	South Okreek Dam	SD	1	Safety of Dams Rehabilitation Construction - Construction- Expedited Actions	100%										100%		Y
0.049	Tabor Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100%										100%		Y
0.015	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100%										100%		Y
	<b>Total Safety of Dams Projects</b>															<b>9,950,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues												3,852,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues	100%										100%	1,028,000	
	Security	Multi	Multi	Security												300,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,850,000	
	Program Coordination	Multi	Multi	Program Coordination												2,834,000	
	<b>Total Safety of Dams</b>															<b>23,764,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance												<b>1,921,000</b>	Y
	<b>Total Resources Management Construction</b>															<b>42,159,000</b>	
<b>2012</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair												<b>863,000</b>	Y
	<b>153 Facilities/Quarters Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments												50,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	<b>Total Facilities/Quarters Improvement &amp; Repair</b>															<b>1,180,000</b>	
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management												5,228,000	N
	Facilities Management Information System	Multi	Multi	Management Information System												1,008,000	Y
	Building Management	Multi	Multi	Building Management												854,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System												200,000	
	<b>Total Construction Program Management</b>															<b>7,290,000</b>	
	<b>Total Other Program Management, Improvement and Repair</b>															<b>9,333,000</b>	
	<b>FISCAL YEAR 2012 GRAND TOTAL CONSTRUCTION FUNDING</b>															<b>115,723,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHP-SBci	% Odm	% CCol	% Oci					
<b>2013</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																	
	<b>112 Replacement School Construction</b>																	
900/1	Dennehotso Replacement School Ph IV	AZ	6	Replacement School K-8 186 students and 33 unit Dormitory (PH II)												100%		Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design														Y
	<b>Total Replacement School Construction</b>																<b>5,755,000</b>	
	<b>116 Replacement Facility Construction</b>																	
920/1	Riverside Indian School Academic Replacement Ph III	OK	6	Replace Academic Building for 550 Students in grades 4-12 (PH III)												100%		Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design														Y
	<b>Total Replacement Facility Construction</b>																<b>8,085,000</b>	
	<b>113 Employee Housing Repair</b>																	
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,447,000	Y
	Demolition	Multi	Multi	Employee housing demolition													1,000,000	N
	<b>Total Employee Housing Repair</b>																<b>4,447,000</b>	
	<b>114 Facilities Improvement and Repair</b>																	
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,727,000	N
	<b>Special Programs</b>																	
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design													1,000,000	N
	Condition Assessments - multiple projects at various locations	Multi	Multi	Condition Assessments													2,500,000	N
	Demolition/reduction of excess space - multiple projects at various locations	Multi	Multi	Demolition/reduction of excess space													2,985,000	N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair													3,490,000	N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects													3,085,000	Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													9,708,000	Y
	Roof Replacement - Multiple projects at various locations	Multi	Multi	Roof Repair													2,200,000	N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													2,000,000	N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program													3,200,000	N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities													350,000	N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections													250,000	N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety													72,000	N
	<b>Total Special Programs</b>																<b>30,840,000</b>	
	<b>Total Facilities Improvement and Repair</b>																<b>34,567,000</b>	
	<b>Total Education Construction, Improvement and Repair</b>																<b>52,854,000</b>	
<b>2013</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																	
	Detention Facilities																	
	<b>117 Facilities Improvement &amp; Repair</b>																	
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program													400,000	N
	<b>Major FI&amp;R Projects</b>																	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,806,000	Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities													300,000	N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities													370,000	N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities													547,000	N
	<b>Total Facilities Improvement &amp; Repair</b>																<b>4,423,000</b>	
	<b>Employee Housing</b>																	
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing													3,000,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design													500,000	N
	<b>Total Employee Housing</b>																<b>3,500,000</b>	
	<b>118 Fire Protection</b>																	
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													175,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection													3,279,000	N
	<b>Total Fire Protection</b>																<b>3,454,000</b>	
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>																<b>11,377,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	Oci				
<b>2013</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Navajo Indian Irrigation Project</b>																
	Program Coordination	NM	2	Program Coordination												1,098,000	Y
335	Automation and Power Factor Correction	NM	2	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40%	40%	20%					100%		Y
75	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system										100%	100%		Y
	<b>Total Navajo Indian Irrigation Project</b>															<b>12,433,000</b>	
	<b>128 Irrigation Projects - Rehabilitation</b>															<b>1,000,000</b>	Y
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program												<b>2,093,000</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>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												<b>656,000</b>	Y
<b>Risk</b>	<b>124 Safety of Dams</b>																
0.195	Red Lake Dam	NM	2	Safety of Dams Rehabilitation Construction - Expedited Actions	100%										100%		Y
0.015	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100%										100%		Y
	<b>Total Safety of Dams Projects</b>															<b>7,500,000</b>	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100%										100%		Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues												1,028,000	
	Security	Multi	Multi	Security												300,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,950,000	
	Program Coordination	Multi	Multi	Program Coordination												2,884,000	
	<b>Total Safety of Dams</b>															<b>23,764,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance												<b>1,921,000</b>	Y
	<b>Total Resources Management Construction</b>															<b>42,159,000</b>	
<b>2013</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair												<b>863,000</b>	N
	<b>153 Facilities Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments												50,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>															<b>1,180,000</b>	
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management												5,228,000	N
	Facilities Management Information System	Multi	Multi	Management Information System												1,008,000	Y
	Building Management	Multi	Multi	Building Management												854,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System												200,000	
	<b>Total Construction Program Management</b>															<b>7,290,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>															<b>9,333,000</b>	
	<b>FISCAL YEAR 2013 GRAND TOTAL CONSTRUCTION FUNDING</b>															<b>115,723,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHP-SBci	% Odm	% CCol	% Oci				
<b>2014</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>112 Replacement School Construction</b>																
900/1	Dennehotso Replacement School Ph V	AZ	6	Replacement School K-8 186 students and 33 unit Dormitory (PH II)												100%	Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement School Construction</b>																<b>5,755,000</b>
	<b>116 Replacement Facility Construction</b>																
920/1	Riverside Indian School Academic Replacement Ph IV	OK	6	Replace Academic Building for 550 Students in grades 4-12 (PH IV)												100%	Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement Facility Construction</b>																<b>8,085,000</b>
	<b>113 Employee Housing Repair</b>																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,447,000
	Demolition	Multi	Multi	Employee housing demolition													1,000,000
	<b>Total Employee Housing Repair</b>																<b>4,447,000</b>
	<b>114 Facilities Improvement and Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,727,000
	<b>Special Programs</b>																
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design													1,000,000
	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													3,490,000
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects													3,085,000
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													9,708,000
	Roof Replacement - Multiple projects at various locations	Multi	Multi	Roof Repair													2,200,000
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													2,000,000
	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 Special Programs</b>																<b>30,840,000</b>
	<b>Total Facilities Improvement and Repair</b>																<b>34,567,000</b>
	<b>Total Education Construction, Improvement and Repair</b>																<b>52,854,000</b>
<b>2014</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>117 Facilities Improvement &amp; Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program													400,000
	<b>Major FI&amp;R Projects</b>																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,806,000
	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>4,423,000</b>
	<b>Employee Housing</b>																
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing													3,000,000
	Advance Planning & Design	Multi	Multi	Advance Planning & Design													500,000
	<b>Total Employee Housing</b>																<b>3,500,000</b>
	<b>118 Fire Protection</b>																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													175,000
	Other Fire Protection	Multi	Multi	Other Fire Protection													3,279,000
	<b>Total Fire Protection</b>																<b>3,454,000</b>
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>																<b>11,377,000</b>

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci				
<b>2014</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Navajo Indian Irrigation Project</b>																
	Program Coordination	NM	2	Program Coordination												1,098,000	Y
335	Automation and Power Factor Correction	NM	2	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40%	40%	20%					100%	2,000,000	Y
75	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system										100%	100%	9,335,000	Y
	<b>Total Navajo Indian Irrigation Project</b>															<b>12,433,000</b>	
	<b>128 Irrigation Projects - Rehabilitation</b>															<b>1,000,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program												<b>2,093,000</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>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												<b>656,000</b>	Y
	<b>124 Safety of Dams</b>																
775	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100%										100%		N
	<b>Total Safety of Dams Projects</b>															<b>13,352,000</b>	
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues												1,028,000	
	Security	Multi	Multi	Security												300,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,950,000	
	Program Coordination	Multi	Multi	Program Coordination												3,184,000	
	<b>Total Safety of Dams</b>															<b>23,764,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance												<b>1,921,000</b>	Y
	<b>Total Resources Management Construction</b>															<b>42,159,000</b>	
<b>2014</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair												<b>863,000</b>	Y
	<b>153 Facilities Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments												50,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>															<b>1,180,000</b>	
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management												5,228,000	N
	Facilities Management Information System	Multi	Multi	Management Information System												1,008,000	Y
	Building Management	Multi	Multi	Building Management												854,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System												200,000	
	<b>Total Construction Program Management</b>															<b>7,290,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>															<b>9,333,000</b>	
	<b>FISCAL YEAR 2014 GRAND TOTAL CONSTRUCTION FUNDING</b>															<b>115,723,000</b>	

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHP-SBci	% Odm	% CCci	% Oci				
<b>2015</b>	<b>EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR</b>																
	<b>112 Replacement School Construction</b>																
900/1	Blackfeet Dormitory (PH I)	MT	0	Replacement Blackfeet Dormitory for 135 Students K-8 grades (PH I)													Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement School Construction</b>																<b>5,755,000</b>
	<b>116 Replacement Facility Construction</b>																
920/1	Riverside Indian School Academic Replacement Ph V	OK	6	Replace Academic Building for 550 Students in grades 4-12 (PH V)													Y
	Advance Planning and Design	Multi	Multi	Advance Planning and Design													Y
	<b>Total Replacement Facility Construction</b>																<b>8,085,000</b>
	<b>113 Employee Housing Repair</b>																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,447,000
	Demolition	Multi	Multi	Employee housing demolition													1,000,000
	<b>Total Employee Housing Repair</b>																<b>4,447,000</b>
	<b>114 Facilities Improvement and Repair</b>																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,727,000
	<b>Special Programs</b>																
	Advance planning and design - multiple projects at various locations	Multi	Multi	Advance planning and design													1,000,000
	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													3,490,000
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects													3,085,000
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													9,708,000
	Roof Replacement - Multiple projects at various locations	Multi	Multi	Roof Repair													2,200,000
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													2,000,000
	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 Special Programs</b>																<b>30,840,000</b>
	<b>Total Facilities Improvement and Repair</b>																<b>34,567,000</b>
	<b>Total Education Construction, Improvement and Repair</b>																<b>52,854,000</b>
<b>2015</b>	<b>PUBLIC SAFETY &amp; JUSTICE CONSTRUCTION, IMPROVEMENT &amp; REPAIR</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>																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,806,000
	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>4,423,000</b>
	<b>Employee Housing</b>																
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing													3,000,000
	Advance Planning & Design	Multi	Multi	Advance Planning & Design													500,000
	<b>Total Employee Housing</b>																<b>3,500,000</b>
	<b>118 Fire Protection</b>																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													175,000
	Other Fire Protection	Multi	Multi	Other Fire Protection													3,279,000
	<b>Total Fire Protection</b>																<b>3,454,000</b>
	<b>Total Public Safety &amp; Justice Construction, Improvement and Repair</b>																<b>11,377,000</b>

**Department of the Interior, Bureau of Indian Affairs  
Fiscal Year 2011 -2015 Plan**

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci				
<b>2015</b>	<b>RESOURCES MANAGEMENT CONSTRUCTION</b>																
	<b>121 Navajo Indian Irrigation Project</b>																
	Program Coordination	NM	2	Program Coordination												1,098,000	Y
335	Automation and Power Factor Correction	NM	2	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40%	40%	20%					100%		Y
75	Construction of Block 9, Phases 2 & 3	NM	2	Construction of Block 9, Phases 2 & 3 - irrigation delivery system									100%		100%		Y
	<b>Total Navajo Indian Irrigation Project</b>															<b>12,433,000</b>	
	<b>128 Irrigation Projects - Rehabilitation</b>															<b>1,000,000</b>	
	<b>122 Engineering and Supervision</b>	Multi	Multi	Administrative Overhead for the Irrigation Program												<b>2,093,000</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>126 Federal Power Compliance (FERC)</b>	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												<b>656,000</b>	Y
	<b>124 Safety of Dams</b>																
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100%										100%		Y
	<b>Total Safety of Dams Projects</b>															<b>13,352,000</b>	
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues												1,028,000	
	Security	Multi	Multi	Security												300,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,950,000	
	Program Coordination	Multi	Multi	Program Coordination												3,184,000	
	<b>Total Safety of Dams</b>															<b>23,764,000</b>	
	<b>125 Dam Maintenance</b>	Multi	Multi	Dam Maintenance												<b>1,921,000</b>	Y
	<b>Total Resources Management Construction</b>															<b>42,159,000</b>	
<b>2015</b>	<b>OTHER PROGRAM CONSTRUCTION, IMPROVEMENT &amp; REPAIR</b>																
	<b>152 Telecommunications Improvement &amp; Repair</b>	Multi	Multi	Telecommunications Improvement and Repair												<b>863,000</b>	N
	<b>153 Facilities Improvement &amp; Repair</b>																
	Condition Assessments	Multi	Multi	Condition Assessments												50,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	<b>Total Facilities Improvement &amp; Repair</b>															<b>1,180,000</b>	
	<b>155 Construction Program Management</b>																
	Program Management	Multi	Multi	Construction program management												5,228,000	N
	Facilities Management Information System	Multi	Multi	Management Information System												1,008,000	Y
	Building Management	Multi	Multi	Building Management												854,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System												200,000	
	<b>Total Construction Program Management</b>															<b>7,290,000</b>	
	<b>Total Other Program Construction, Improvement and Repair</b>															<b>9,333,000</b>	
	<b>FISCAL YEAR 2015 GRAND TOTAL CONSTRUCTION FUNDING</b>															<b>115,723,000</b>	



**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
CONSTRUCTION  
Program and Financing Schedule (In millions of dollars)**

		2009	2010	2011
		Actual	Estimate	Estimate
<b>Identification code 14-2301-0-1-452</b>				
<i>Obligations by program activity:</i>				
00.01	Education construction.....	128	179	65
00.02	Public safety and justice construction.....	25	71	25
00.03	Resource management construction.....	52	53	44
00.04	Other Program Construction.....	9	14	10
00.05	Recovery Act Activities	116	334	0
09.07	Reimbursable program.....	7	7	7
10.00	Total new obligations.....	337	658	151
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	114	466	62
22.00	New budget authority (gross).....	671	234	126
22.10	Resources available from recoveries of prior year obligations.....	18	20	20
23.90	Total budgetary resources available for obligation.....	803	720	208
23.95	Total new obligations.....	-337	-658	-151
24.40	Unobligated balance carried forward, end of year.....	466	62	57
<i>New budget authority (gross), detail:</i>				
40.00	Appropriation.....	218	225	116
40.01	Appropriation, Recovery Act	450	0	0
43.00	Appropriation (total discretionary).....	668	225	116
<i>Spending authority from offsetting collections:</i>				
58.00	Offsetting collections (cash).....	4	9	10
58.10	Change in uncollected customer payments from Federal sources (unexpired).....	-1	0	0
58.90	Spending authority from offsetting collections (total discretionary).....	3	9	10
70.00	Total new budget authority (gross).....	671	234	126
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	461	366	592
73.10	Total new obligations.....	337	658	151
73.20	Total outlays (gross).....	-415	-412	-472
73.45	Recoveries of prior year obligations.....	-18	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired).....	1	0	0
74.40	Obligated balance, end of year.....	366	592	251
<i>Outlays (gross), detail:</i>				
86.90	Outlays from new discretionary authority.....	62	61	37
86.93	Outlays from discretionary balances.....	353	351	435
87.00	Total outlays (gross).....	415	412	472
<i>Offsets against gross budget authority and outlays:</i>				
88.00	Offsetting collections (cash) from: Federal sources.....	4	9	10
<i>Offsets against gross budget authority only:</i>				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	-1	0	0
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	668	225	116
90.00	Outlays.....	411	403	462
95.02	Unpaid Obligation, End of Year.....	372	0	0

**DEPARTMENT OF THE INTERIOR  
BUREAU OF INDIAN AFFAIRS  
CONSTRUCTION  
Object Classification (In millions of dollars)**

Identification code 14-2301-0-1-452		2009 Actual	2010 Estimate	2011 Estimate
Object Classification				
<i>Direct obligations</i>				
11.1	Personnel compensation: Full-time permanent.....	12	13	8
11.3	Personnel compensation: Other than full-time permanent.....	10	11	4
11.5	Personnel compensation: Other Personnel Compensation	1	1	1
11.9	Total personnel compensation.....	23	25	13
12.1	Civilian personnel benefits.....	6	8	8
21.0	Travel and transportation of persons.....	1	2	2
23.3	Communications, utilities, and miscellaneous charges.....	2	5	5
25.1	Advisory and assistance services.....	3	5	5
25.2	Other services.....	118	270	21
25.3	Other purchases of goods and services from Government accounts.....	16	30	30
25.4	Operation and maintenance of facilities.....	13	10	10
26.0	Supplies and Materials	3	6	6
31.0	Equipment.....	6	5	5
32.0	Land and Structures.....	3	3	3
41.0	Grants, subsidies and contributions.....	122	270	21
99.0	Direct obligations.....	316	639	129
99.0	Reimbursable Obligations.....	7	7	7
99.0	Allocation Obligations.....	14	12	15
<b>Employment Summary</b>				
<i>Direct:</i>				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	397	421	118
<i>Reimbursable:</i>				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	22	22	22
<i>Allocation Account:</i>				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	390	402	389

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2009 Actual	2010 Estimate	2011 Estimate
<b>1. Education Construction</b>			
BA available for obligation:			
Unobligated balance, start of year	71	82	28
Recoveries from prior years	10	12	12
Appropriation	129	113	54
Transfers	0		
<b>Total BA available</b>	<b>210</b>	<b>207</b>	<b>94</b>
Less obligations	(128)	(179)	(65)
<b>Unobligated Balance End of Year</b>	<b>82</b>	<b>28</b>	<b>29</b>
<i>(FTE-Direct)</i>	<i>307</i>	<i>331</i>	<i>28</i>
<b>2. Public Safety and Justice</b>			
BA available for obligation:			
Unobligated balance, start of year	4	21	18
Recoveries from prior years	2	3	3
Appropriation	40	65	11
Transfers	0		
<b>Total BA available</b>	<b>46</b>	<b>89</b>	<b>32</b>
Less obligations	(25)	(71)	(25)
<b>Unobligated Balance End of Year</b>	<b>21</b>	<b>18</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:			
Unobligated balance, start of year	11	13	2
Recoveries from prior years	3	3	3
Appropriation	40	38	42
Transferred to BOR (Net)	(4)	(11)	(11)
<b>Total BA available</b>	<b>50</b>	<b>43</b>	<b>36</b>
Less obligations	(37)	(41)	(34)
<b>Unobligated Balance End of Year</b>	<b>13</b>	<b>2</b>	<b>2</b>
<i>(FTE-Direct)</i>	<i>47</i>	<i>47</i>	<i>47</i>

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2009 Actual	2010 Estimate	2011 Estimate
<b>4. Other Program Construction</b>			
BA available for obligation:			
Unobligated balance, start of year	3	5	2
Recoveries from prior years	2	2	2
Appropriation	9	9	9
Transfers	0		
<b>Total BA available</b>	<b>14</b>	<b>16</b>	<b>13</b>
Less obligations	(9)	(14)	(10)
<b>Unobligated Balance End of Year</b>	<b>5</b>	<b>2</b>	<b>3</b>
<i>(FTE-Direct)</i>	<b>39</b>	<b>39</b>	<b>39</b>
<b>Total Direct Program Totals</b>			
BA available for obligation:			
Unobligated balance, start of year	89	121	50
Recoveries from prior years	17	20	20
Appropriation	218	225	116
Transferred to BOR	(4)	(11)	(11)
<b>Total BA available</b>	<b>320</b>	<b>355</b>	<b>175</b>
Less obligations	(199)	(305)	(134)
<b>Unobligated Balance End of Year</b>	<b>121</b>	<b>50</b>	<b>41</b>
<i>(FTE-Direct)</i>	<b>397</b>	<b>421</b>	<b>118</b>
<b>7. Reimbursable Programs</b>			
BA available for obligation:			
Unobligated balance, start of year	10	7	9
Recoveries from prior years	1		
Spending Authority from Offsetting Collections (Net)	3	9	10
Other			
<b>Total BA available</b>	<b>14</b>	<b>16</b>	<b>19</b>
Reimbursable Obligations	(7)	(7)	(7)
<b>Unobligated Balance End of Year</b>	<b>7</b>	<b>9</b>	<b>12</b>
<i>(FTE-Reimbursable Programs)</i>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Total 14x2301 Totals (Agrees to the SF 133)</b>			
BA available for obligation:			
Unobligated balance, start of year	99	128	58
Recoveries from prior years	18	20	20
Appropriation	218	225	116
Spending Authority from Offsetting Collections (Net)	3	9	10
Transferred to BOR	(4)	(11)	(11)
Total BA available	<b>334</b>	<b>371</b>	<b>193</b>
<b>Total Obligations</b>	<b>(206)</b>	<b>(313)</b>	<b>(141)</b>
<b>Unobligated Balance End of Year</b>	<b>128</b>	<b>58</b>	<b>52</b>
<i>(FTE-Direct and Reimbursable)</i>	<b>419</b>	<b>443</b>	<b>140</b>

## ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2009 Actual	2010 Estimate	2011 Estimate
<b>8. Transfer to BOR 14x2301.20</b>			
BA available for obligation:			
Unobligated balance, start of year	15	5	4
Recoveries from prior years	0	0	
Appropriation	0	0	
Transferred to BOR from BIA (Net)	4	11	11
<b>Total BA available</b>	<b>19</b>	<b>16</b>	<b>15</b>
Less obligations	(14)	(12)	(10)
<b>Unobligated Balance End of Year</b>	<b>5</b>	<b>4</b>	<b>5</b>
<b>9. Recovery Act 14 9/10 2302</b>			
BA available for obligation:			
Unobligated balance, start of year		333	0
Recoveries from prior years			
Appropriation	450		
Transferred to BOR			
<b>Total BA available</b>	<b>450</b>	<b>333</b>	<b>0</b>
Less obligations	(117)	(333)	0
<b>Unobligated Balance End of Year</b>	<b>333</b>	<b>0</b>	<b>0</b>
<i>(FTE-Recovery Act)</i>			
<b>Total Account Totals=MAX</b>			
BA available for obligation:			
Unobligated balance, start of year	114	466	62
Recoveries from prior years	18	20	20
Appropriation	668	225	116
Spending Authority from Offsetting Collections (Net)	3	9	10
Transferred to BOR	0	0	0
<b>Total BA available</b>	<b>803</b>	<b>720</b>	<b>208</b>
Total Obligations	(337)	(658)	(151)
<b>Unobligated Balance End of Year</b>	<b>466</b>	<b>62</b>	<b>57</b>
<i>(FTE-Allocation)</i>	390	402	389
<i>(FTE-Total)</i>	809	845	529

<b>Activity: Education Construction</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Replacement School Construction <i>FTE</i>	22,405 5	141,634	5,964 5	-209		5,755 5	-209
Replacement Facility Construction <i>FTE</i>	17,013		17,013		-8,928	8,085	-8,928
Employee Housing Repair <i>FTE</i>	4,445 2		4,451 2	-4		4,447 2	-4
Facilities Improvement and Repair <i>FTE</i>	84,974 306	150,677	85,566 306	-50,999 -281		34,567 25	-50,999 -281
Total Requirements <i>Total FTE</i>	128,837 313	292,311	112,994 313	-51,212 -281	-8,928	52,854 32	-60,140 -281

### **Summary of 2011 Department-wide Changes\***

<b>Component</b>	<b>(\$000)</b>
• Travel Reduction	-3
• Strategic Sourcing Reduction	-463
• IT Reduction	0
<b>TOTAL, Department-wide Changes</b>	<b>-466</b>

\* Department-wide changes are discussed in the Bureau-level overview.

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Replacement Facility Construction	-8,928	0
<b>TOTAL, Program Changes</b>	<b>-8,928</b>	<b>0</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Education Construction activity is \$52,854,000 and 32 FTE, a net program change of -\$8,928,000 from the FY 2010 enacted level.

To increase transparency of funding within the FY 2011 budget, facilities maintenance for education facilities is internally transferred from Education Construction to the Bureau of Indian Education budget activity within the OIP account. In reality, these maintenance funds represent an annual operational cost of the program and should be reflected accordingly in the budget. This approach is also consistent with other DOI bureaus. The internal transfer from this budget activity for FY 2011 reflects \$50,746,000 and 281 FTE.

### **Replacement Facility Construction (-\$8,928,000):**

The FY 2011 request includes a reduction of \$8.9 million to Education Construction to maximize funding available for other vital IA programs. The funds provided in FY 2011 will start Phase I of Riverside Indian School academic project. A broader discussion of this project is included in the Replacement Facility Construction program overview.

## **Education Construction Overview:**

The Education Construction Program provides safe, functional, energy efficient, and universally accessible facilities through replacement, improvements, and repairs to Indian schools. Approximately 42,000 Indian students, including almost 1,600 resident-only boarders, attend 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states. The Education Construction program supports education goals by replacing and rehabilitating reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

The major activities associated with the Education Construction Program are:

- Replacement School Construction (RSC)
- Replacement Facility Construction
- Employee Housing Repair
- Education Facilities Improvement and Repair (FIR)

In early calendar year 2007, Indian Affairs, working with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Architects and Engineers, construction contractors, and other designers published a two volume compendium of architectural and engineering standards of design for education facilities. These standards have become the basis of construction for schools across Indian country. Using these common building systems, components, and design elements, construction cost growth has been reduced and maintenance of building systems involves a common replacement part list and simplicity of operation has been imposed.

Central to IA's construction program is participation in capital asset planning for construction projects. The IA 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 Five Year Maintenance and Construction Plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, P.L. 297-100 grant processes, or through commercial contracting.

The Facilities Condition Index (FCI) and the Asset Priority Index (API) are used to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions. The API indicates the mission critical rating of the facility. Nationwide, the FCI will increase from 52 percent of schools in good or fair condition in FY 2009 to 58 percent of schools in good or fair condition by the end of FY 2010.

The Bureau has mechanisms in place to measure progress against milestones for the majority of construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases.

## **2011 Program Performance:**

Major factors contributing to the success of this program include beginning planning and design two years prior to year of appropriation, initiating standard designs for Indian schools, employing contemporary construction contract methods for contracting, and initiating training for tribal engineers as well as government employees in the administration of construction contracts. Significant progress continues to be made in the areas of health and safety code compliance, disability access, classroom size, and information technology space in Indian country.

Schools designed and built under Indian Affairs auspices have received awards for exceeding construction industry standards.

- Dilcon Community School on the Navajo Reservation in New Mexico was featured in the 2009 “Best of Arizona” under education construction projects.
- The Porcupine Elementary School on the Pine Ridge Reservation in South Dakota was selected from among 2,500 construction projects for a Green Building of America Award in the Midwest edition of Real Estate and Construction Review magazine. The project will also be featured in the magazine’s 2009-2010 Green Success Stories. The project is also seeking a Leadership in Energy and Environmental Design certification from the U. S. Green Building Council.
- The 2006 Best Buildings Journal featured 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 on the [www.nmschoolbuildings.org](http://www.nmschoolbuildings.org) site for Public School Facilities Authorities.
- Federal Energy and Water Management award was given to Indian Affairs for a photovoltaic project on a gymnasium roof at the Southwest Indian Polytechnic Institute in Albuquerque, New Mexico. The photovoltaic roofing system has reduced electricity consumption by an estimated 127 megawatt-hours annually.
- Indian Affairs also received the DOI Environmental Achievement Award in FY 2007 for Sustainable Design/Green Building for the First Mesa School in Arizona.

The Bureau continues to integrate the LEED concepts into the school construction activities; recently the Bureau received a second LEED certification on a school facility constructed in Arizona. The Bureau has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities.

With the creation of new program performance measures, the Bureau has mechanisms in place to stay on target for the majority of the construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases.



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

The Bureau uses a Facilities Management Information System (FMIS) to improve the management and efficiency of construction and building maintenance projects. The FMIS has assisted project managers in effective decision-making on projects and to track improvements and facility conditions.

The Bureau's Construction program continues to utilize Indian Affairs Activity-Based Costing System to identify the accurate cost associated with performance outputs and outcomes. This information provides a basis for making informed resource allocation decisions.

## **Subactivity - Replacement School Construction (FY 2011: \$5,755,000; FTE: 5):**

### **Program Overview:**

The FY 2011 Replacement School Construction program focuses on projects that will replace the entirety or the majority 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 the worst condition first. The Bureau has undertaken an intense effort to partner with private sector businesses, other organizations, and the Department of Interior to ensure effective project development and/or management solutions are taken into consideration to provide facilities that also meet user needs.

The FY 2011 request will fund Dennehotso Replacement School Phase II Project. The Dennehotso Boarding School is located near Chinle, Arizona in Apache County. The existing 15 educational, dormitories, and support buildings in this project were constructed in the 1960s or earlier. 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, materials containing asbestos, deficient ADA accessibility, an insufficient sewage system, and deteriorated water service. Due to the age of the buildings, lead based paint may be present (school building 201 is 74 years old). A radon testing program is also included in the project. The site streets, sidewalks, and utilities are substantially degraded. The aggregate Facilities Condition Index (FCI) for the buildings in this project is 0.1151 (poor) as of December 2009. The portable buildings are not included in this FCI as they will be demolished or, if in good condition, relocated.

The enrollment is 158 academic students in grades K-8, including 49 residential students, per FY 2008 ISEP student count. Replacement academic and dormitory facilities will serve a projected enrollment of 186 academic students, including 33 residential students. The replacement academic facility will be approximately 46,545 gross square feet and the replacement dormitory will measure approximately 10,072 gross square feet. 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 LEED guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. The LEED Silver Certification will be sought. A geothermal renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

FY 2009-Phase I – prepare the site, install temporary access and utilities, convert campus to natural gas, replace 75,000 gallon elevated water storage tank with a new 150,000 gallon elevated water tank to meet current fire sprinkler system code.

FY 2011-Phase II – construct replacement dormitory

Funds in this activity may also be used for Advance Planning and Design work.

Of the 41 replacement schools funded between 2001 and 2010, six are in construction, four are in design and 31 are completed. The following table reflects the status of all replacement school projects funded since FY 2001:

### Status of Replacement School Construction from FY 2001 to Present

	School	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$ in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Actual Number of Students SY 2008/09
1a	Tuba City Board School Phase I	AZ	Q2 FY 2002	Completed Q1 FY 2008	38.5	40.5	2.3	42.8	Commercial	K-8	1200	1232
1b	Tuba City Boarding School Phase II	AZ	Q2 FY 2009	Completed Q1 FY 2009	30.0	30.2	0.0	30.2	Commercial	K-8	1200	1232
2	Second Mesa Day School	AZ	Q4 FY 2002	Completed Q2 FY 2007	19.8	19.5	0.6	20.1	297 Grant	K-6	350	248
3	T'siya (Zia) Elementary School	NM	Q3 FY 2002	Completed Q1 FY 2003	8.9	8.2	0.5	8.7	638 Contract	K-6	157	78
4	Baca/Dlo'Ay Azhi (Baca Thoreau) Community School	NM	Q4 FY 2002	Completed Q2 FY 2004	14.3	14.4	1.1	15.5	Commercial	K-4	390	416
5	Lummi Tribal School System	WA	Q4 FY 2002	Completed Q4 FY 2004	23.9	22.3	1.6	23.9	Self Governance Compact	K-12	750	358
6a	Wingate Elementary School - Phase I	NM	Q2 FY 2003	Completed Q3 FY 2005	23.8	23.8	1.2	25.0	Commercial	K-8	800	718
6b	Wingate Elementary School - Phase II	NM	Q1 FY 2004	Completed Q3 FY 2005	19.5	20.4	0.0	20.4	Commercial	K-8	800	718
7	First Mesa Day School (Polacca Day School)	AZ	Q4 FY 2003	Completed Q4 FY 2004	18.8	18.8	1.3	20.1	638 Contract	K-6	400	190
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	128
9a	Santa Fe Indian School - Phase I	NM	Q3 FY 2004	Completed Q3 FY 2004	23.2	23.2	2.6	25.8	297 Grant	7-12	700	703
9b	Santa Fe Indian School - Phase II	NM	Q4 FY 2004	Completed Q3 FY 2005	15.3	15.7	0.6	16.3	297 Grant	7-12	700	703
29	Ojibwa Indian School	ND	Q3 FY 2004	Completed Q4 FY 2008	29.0	26.5	1.5	28.0	297 Grant	K-12	350	284
11	Conehatta Elementary School	MS	Q2 FY 2003	Completed Q2 FY 2003	6.9	7.0	0.0	7.0	297 Grant	K-8	255	242
12	Paschal Sherman Indian School	WA	Q3 FY 2004	Completed Q3 FY 2005	16.7	16.7	1.3	18.0	297 Grant	K-8	260	166

	School	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$s in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Actual Number of Students SY 2008/09
13	Kayenta Boarding School	AZ	Q1 FY 2005	Completed Q2 FY 2010	32.2	31.4	1.9	33.3	Commercial	K-8	450 Academic 119 Residential	423 Academic 105 Residential
14	Tiospa Zina Tribal School	SD	Q4 FY 2004	Completed Q4 FY 2004	13.5	13.5	0.6	14.1	297 Grant	K-12	532	620
15	Wide Ruins Community School	AZ	Q1 FY 2005	Planned Completion Q4 FY 2011	21.2		1.4		Commercial	K-6	182 Academic 50 Residential	
16a	Jeehdeez'a Academy (Low Mountain) Phase I	AZ	Q3 FY 2005	Completed Q3 FY 2008	22.5	22.8	1.6	24.4	297 Grant	K-5	313	300
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Planned Completion Q3 FY 2010	1.5				297 Grant	K-5	313	300
17a	St. Francis Indian School (Construction for Grades 7-12) Phase I	SD	Q1 FY 2005	Completed Q4 FY 2007	14.1	14.3	1.5	15.8	297 Grant	K-6 7-12	N/A 382	330 351
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Planned Completion Q2 FY 2011	1.1				297 Grant	K-6 7-12	N/A 382	330 351
18	Turtle Mountain High School	ND	Q4 FY 2006	Completed Q4 FY 2007	32.8	22.4	1.8	24.2	638 Contract	9-12	527	595
19	Mescalero Apache School	NM	Q3 FY 2005	Completed Q3 FY 2005	21.8	21.9	2.3	24.2	638 Contract	K-12	608	482
20	Enemy Swim Day School	SD	Q4 FY 2005	Completed Q2 FY 2006	8.5	10.8	0.9	11.7	297 Grant	K-8	147	147
21	Isleta Day School	NM	Q4 FY 2005	Completed Q1 FY 2007	11.5	11.4	1.0	12.4	638 Contract	K-6	288	261
22	Navajo Prep School - Phase II	NM	Q4 FY 2005	Completed Q4 FY 2009	13.3	14.5	0.7	15.2	297 Grant	9-12	250	187
23	Wingate High School - Phase II	NM	Q4 FY 2006	Planned Completion Q2 FY 2010	24.9		2.0		Commercial	9-12	608	
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	268 Academic 113 Residential
25	Red Water Day School	MS	Q4 FY 2007	Completed Q4 FY 2009	5.9	6.0	0.0	6.0	297 Grant	K-8	130	124
26	Bread Springs Day School	NM	Q2 FY 2007	Planned Completion Q2 FY 2010	10.6		1.2		Commercial	K-3	155	
27	Ojo Encino Day School	NM	Q4 FY 2007	Planned Completion Q3 FY 2010	15.5		1.9		Commercial	K-8	280	
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	491
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	87

	School	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$s in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Actual Number of Students SY 2008/09
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	284 Academic 28 Residential
30b	Leupp Schools, Inc. Phase II	AZ	Q4 FY 2008	Completed Q4 FY 2008	6.2	6.2	0.0	6.2	Commercial	K-12	369 Academic 40 Residential	284 Academic 28 Residential
31	Dilcon Community School	AZ	Q4 FY 2008	Completed Q4 FY 2009	20.7	21.1	1.4	22.5	297 Grant	K-8	307 Academic 83 Residential	222 Academic 47 Residential
32	Cherokee Central Elementary/HS [Tribal Demonstration Project]	NC	Q3 FY 2007	Completed Q3 FY 2009	4.4	4.4	0.0	4.4	297 Grant	K-12	1164	1036
33	Meskwaki (Sac & Fox) Settlement School [Tribal Demonstration Project]	IA	Q4 FY 2008	Completed Q4 FY 2009	3.9	3.9	0.0	3.9	297 Grant	K-8 9-12	N/A 40	151 39
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Planned Completion Q4 FY 2010	3.9	4.0	0.0	3.9	638 Contract	K-8	41	
35	Porcupine Day School	SD	Q3 FY 2005	Completed Q2 FY 2009	16.7	15.2	1.1	16.3	297 Grant	K-8	301	199
36	T'iists'oozi' B'l'olta (Crownpoint) Community School	NM	Q1 FY 2009	Planned Completion Q2 FY 2010	29.5		1.9		Commercial	K-8	517 Academic 101 Residential	
37	Muckleshoot Tribal School	WA	Q3 FY 2009	Completed Q4 FY 2009	19.4	18.1	1.6	19.7	638 Contract	K-12	175	176
38	Circle of Life	MN	Q4 FY 2009	Planned Completion Q4 FY 2011	15.6		1.7		297 Grant	K-12	94	
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	Planned Completion Q4 FY 2011	TBD		1.8		Commercial	K-8	188 Academic 33 Residential	
40	Rough Rock Community School	AZ	Q4 FY 2011	In Construction	54.6		3.9		297 Grant	K-12	417 b) Academic 188 Residential	
41	Crow Creek Tribal School	SD	TBD	TBD	TBD				Commercial	K-12	393 Academic 100 Residential	

a) Original estimate was for partial replacement school on existing site, final cost was total replacement on new site.  
b) Capacity of school will meet current enrollment.

**Subactivity - Replacement Facility Construction (FY 2011: \$8,085,000; FTE: 0):**

**Program Overview:**

Improving Bureau-funded academic facilities ensures a safe learning environment, which is critical to achieving a quality education for Native American Indian students within the BIE-funded system. The Replacement Facility Construction program funds were initially realigned in FY 2007 to replace individual buildings that are beyond cost effective repair, or for schools

which are lacking key academic facilities required for accreditation. Funds requested in FY 2011 will be used to start Riverside Academic School Replacement Phase I. Funds in this subactivity may also be used for Advance Planning and Design work.

Riverside Indian School is located in Riverside, Oklahoma. The Riverside Indian School currently serves 535 academic students, including 516 residential students, in grades 4-12 per the SY 2008/2009 Student Count. This project will consist of abating the hazardous materials as well as demolishing the gymnasium and an office building. The two buildings are more than 50 years old but are not eligible to be included on the National Register of Historic Places. This phase will remove a total of 10,250 gross square feet from the BIA inventory. The four portable classrooms will be relocated but will remain on site and in use until the new facilities are given a Certificate of Occupancy. The construction site will be prepared and temporary utilities and access will be installed. Phases II through V will be to construct academic facilities and to install permanent utilities. One building will serve the elementary and middle school students and another will be built for the high school students. The new facilities will be designed using LEED guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. The LEED Silver Certification will be sought. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

**Subactivity - Employee Housing Repair (FY 2011: \$4,447,000; FTE: 2):**

**Program Overview:**

The Indian Affairs' housing inventory consists of approximately 3,500 family housing units with over 4.6 million square feet of space.

The program encompasses all the major functions of a full facilities program and includes emergency reimbursement, as well as maintaining code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Facility Management Information System (FMIS) inventory. The IA operates numerous agency buildings and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at Bureau schools.

Many of the housing units do not meet current building and safety codes and standards. This determination is supported by the final housing study completed by a private contractor in July 2009, which noted that existing units were often too small or the necessary renovations were too costly to meet current standards. Based on the housing study, IA will continue to implement the master housing plan developed to eliminate unneeded units and prioritize repair and/or replacement of existing housing inventory. Some units contain hazardous materials such as asbestos and lead-based paint which will be abated to the greatest extent possible within funding in FY 2011.

Additionally, FY 2011 funds will also be used to dispose of housing units identified in the study. This will continue to support right-sizing the housing inventory, improve the FCI and contribute to the overall established goals of Indian Affairs' Asset Management Plan for space reduction. The asset portfolio, as derived from the Asset Management Plan (AMP), is maintained in a five year space reduction plan, which is the vehicle for implementing the space management and reduction goals.

Program management in this line supports project oversight and inspection through and after completion.

**2011 Program Performance:**

In FY 2011, the Employee Housing Repair program will renovate selected quarters and continue to correct safety and environmental hazards, beginning with critical life safety work items. Though the life safety hazards are not often encountered in the Quarters program, eliminating and abating the critical environmental, health, and safety hazards in housing units often requires extensive renovation or complete replacement. Funds requested in FY 2011 will be allocated to the regional offices to address the most critical health and safety work items. Completion of the repair work items will address non-compliance with American with Disabilities Act requirements, EPA requirements, Uniform Federal Accessibility Standards (UFAS), and other life safety codes. Specifically, the following projects recorded as deferred maintenance deficiencies and replacement/renovation projects in FMIS will be addressed:

No. of Projects	Project Improvements and Repairs	Description
1	Improvements	Condition surveys and Feasibility assessments.
75	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
48	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
68	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.
29	Replace/renovate	Replacement including complete renovation.
243	TOTAL	

**Subactivity - Facilities Improvement and Repair (FY 2011: \$34,567,000; FTE: 25):**

**Program Overview:**

Funds requested in FY 2011 will be used to improve the safety and functionality of facilities for the program’s customers. It will also 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. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction. In addition, funding for education facilities’ maintenance has been transferred to the Bureau of Indian Education budget activity within the Operation of Indian Programs account.

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The base programs include 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; minor improvement and repairs; environmental projects; and demolition of excess space.

**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 P.L. 93-638 contractors and P.L. 100-297 grantees that choose to manage the projects. Funds will be used to inspect construction in progress, to ensure that safety and health standards are met, and to ensure that construction work conforms to the approved drawings and specifications.

**Advance Planning and Design (\$1,000,000):** Funds requested will be used for planning and design of the FI&R projects included in the Department's Five Year Deferred Maintenance and Capital Improvement Plan.

**Major Improvement and Repair (\$2,200,000):** Keams Canyon Elementary School Ph II is located in Keams Canyon, Arizona on the Hopi Indian Reservation with a SY 2008/2009 student count of 79 academic students in grades K-6. This project ranks highest in prioritized FI&R projects, as identified in the FY 2010 plan. This project was originally ranked as a replacement school; however, further assessment has determined that this project should be funded through the Replacement Facility Construction and FI&R programs.

**Condition Assessments (\$2,500,000):** Funds requested in FY 2011 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the Bureau's facilities and to determine the appropriate distribution of funds for construction and maintenance. USC section 2005(a) (6), requires three-year cyclic reviews for this program instead of the five-year cycle required in other DOI programs.

**Demolition/Reduction of Excess Space (\$2,985,000):** Funds requested in FY 2011 will be used to address the space reduction activities in the education program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consideration of consolidation, collocation, and disposal. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. The Bureau's asset portfolio identifies facilities and structures associated with the education program. It also addresses Bureau-wide education "owned" assets, which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently, the assets have been designated for disposal by the Bureau via demolition, transfer, or sale. Facilities at the following schools are scheduled for transfer and/or demolition in FY 2011:

- Chemawa Indian School
- Thoreau Community School
- Baca Community School
- Porcupine Day School
- Salt River Day School

**Emergency Repair (\$3,490,000):** Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings,

or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Bureau personnel, programs, and the general public.

**Environmental Projects (\$4,831,000):** Funds requested in FY 2011 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 (\$8,962,000):** Funds requested in FY 2011 will be used primarily to correct priority deficiencies beginning with critical safety work items. Correction of these items is critical for the Bureau's compliance with ADA requirements; UFAS; EPA requirements; NFPA; and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies costing below \$2,500, which cannot wait on an FI&R project appropriation cycle and urgency requires that action be taken as soon as possible.

The priority order for correcting deficiencies in the MI&R program is as follows:

1. Critical health and safety work items (S-1)
2. Handicap accessibility (H-1)
3. Mechanical, electrical, and other building systems (M-1 or 2)

**Portable Classroom Buildings (\$1,500,000):** Funds requested in FY 2011 will be used to construct, transport, repair, install, and relocate portable buildings at various sites throughout the Bureau. The work may also include constructing infrastructure associated with all building utilities, vehicle, and pedestrian walkways necessary for completion, and operation of portable buildings.

**Energy Program (\$3,200,000):** The Bureau's energy program will implement synergies that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, P.L. 109-58, and set forth in Executive Order 13423 "Strengthening Federal Environmental, Energy, and Transportation Management," and mandated by the Energy Independence and Security Act of 2007, P.L. 110-140. In addition, IA is also implementing the requirements of Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance". These Public Laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 103 of the Energy Policy Act requires all Federal Agencies to install metering and advanced metering at federal facilities wherever found to be practicable by 2012. The Bureau has over 3,000 facilities at 320 locations that may be affected by this legislation. This request will provide funding to achieve installation of advanced meters in at least 20 percent of the



facilities in FY 2011. The Bureau will survey all locations and develop a meter inventory database within FMIS. Buildings determined to be eligible for advanced meter installation will be further prioritized based on reported energy consumption and intensity. The Department of Energy has estimated that each advanced meter installed will result in a minimum of two percent savings in electricity consumption per year.

Section 203 of the Energy Policy Act requires five percent of the electrical energy the Federal Government consumes during fiscal years 2010 through 2012 to come from renewable sources.

The Bureau has several locations in the rural southwest desert that are prime candidates for net metering using photovoltaic systems, ground source heat pumps, etc. This program provides funding to install solar energy systems and other types of renewable systems at various locations with an anticipated generating capacity of roughly 83 kW. Based on FY 2005 electrical use at these locations, this represents 0.3 percent towards the total renewable energy goal. These systems will also serve as educational tools for the school children.

**Education Telecommunications (\$350,000):** Funds requested in FY 2011 will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, the Bureau could face life/safety situations that may affect school children and law enforcement officers. Infrastructure systems and radio mobile/portable units will be provided to all Bureau schools.

**SAFECOM:** This program will continue providing the Bureau with quality infrastructure to meet its wireless communications need. The 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 2011 will be used for inspections and repair of boilers for the Bureau of Indian Education funded schools.

**Seismic Safety Data (\$72,000):** Funds requested in FY 2011 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 2011-2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:		#5 on Federal Register
		Planned Funding FY:		2011
		Funding Source: Education – Replacement School Construction		
<b>Project Identification</b>				
Project Title: Replacement School for 186 academic students in grades K-8 and 33 unit Dormitory (Phase II of V)				
Project No.: 09N2N		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: (as of 12/17/08)	FCI- Projected:
40710600	N33R0400200 Building 200 (Pump House)	100	0.0000	0
35230400	N33R0400201 Building 201 (School, Elementary, Boarding)	100	0.1043	0
35300200	N33R0400225 Building 225 (Quarters, Single-Family)	80	0.1668	0
35300200	N33R0400226 Building 226 (Quarters, Single-Family)	80	0.2156	0
35300200	N33R0400235 Building 235 (Quarters, Single-Family)	80	0.0977	0
35300200	N33R0400236 Building 236 (Quarters, Single-Family)	80	0.2423	0
35300200	N33R0400237 Building 237 (Quarters, Single-Family)	70	0.1990	0
35310000	N33R0400245 Building 245 (Dormitory)	100	0.1431	0
35310000	N33R0400246 Building 246 (Dormitory)	100	0.0709	0
35600100	N33R0400247 Building 247 (Shop, Facility Management)	90	0.0741	0
35410000	N33R0400248 Building 248 (Pump House)	56	0.0000	0
35291400	N33R0400250 Building 250 (Kitchen)	100	0.1790	0
35230400	N33R0400251 Building 251 (School, Elementary, Boarding)	100	0.0966	0
	Portable Buildings:			
unknown	N33R0400260 Building 260 (Warehouse, Portable)	70	0.0000	0
unknown	N33R040158543 Building 158543 (School, Elementary, Portable)	100	0.3242	0
35230400	Replacement School	100	n/a	0
	Site/Grounds			
<b>Project Description:</b>				
<p>The Dennehotso Boarding School is located near Chinle, Arizona in Apache County. The existing 15 educational, dormitories, and support buildings in this project were constructed in the 1960s or earlier. 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, materials containing asbestos, deficient ADA accessibility, an insufficient sewage system, and deteriorated water service. Due to the age of the buildings, lead based paint may be present (school building 201 is 74 years old). A radon testing program is recommended. The site streets, sidewalks, and utilities are substantially degraded. The aggregate Facilities Condition Index (FCI) for the buildings in this project is 0.1151 (poor) as of 12/11/09. The portable buildings are not included in this FCI as they will be demolished or, if in good condition, relocated.</p>				
<p>The enrollment is 158 academic students in grades K-8, including 49 residential students, per FY 2008 ISEP student count. Replacement academic and dormitory facilities will serve a projected enrollment of 186 academic students, including 33 residential students. The replacement academic facility will be approximately 46,545 gross square feet and the replacement dormitory will measure approximately 10,072 gross square feet. 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 LEED guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. LEED Silver Certification will be sought. A geothermal renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.</p>				
<p>FY 2009-Phase I – prepare the site, install temporary access and utilities, convert campus to natural gas, replace 75,000 gallon elevated water storage tank with a new 150,000 gallon elevated water tank</p>				

FY 2011-Phase II – construct replacement dormitory  
 FY 2012 - FY 2014 Phases III through V – construct replacement school

The present campus will be used when the project is completed and existing assets will be assessed for disposal. 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. Upon completion of the replacement school, excess buildings will be demolished or transferred to the Tribe. The policy is to demolish portable buildings in poor condition and to relocate buildings in good condition to other locations. This policy will be applied to the portable buildings at this location.

**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 long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.

In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the facility condition index to bring school facilities into good or fair condition are supported. This project supports the Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.

This project has a number of expected outcomes. For example, it will advance the Bureau’s ability and efficiency in providing 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. More effective, energy efficient building systems will be utilized. 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 space.

**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)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** Yes

VE Required: Yes Type: C; D Scheduled: FY05; FY10 Completed: FY05

**Total Project Score:** 900

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:		0 %
Capital Improvement Work:	\$	100%
Total:	\$	100%

**Project Funding History (Entire Project):**

Appropriated to Date:	\$
Requested in FY11 Budget:	\$
Planned Funding in FY12:	\$
Future Funding to Complete Project:	\$
Total:	\$

**Class of Estimate:** C

Estimate Escalated To: FY2011

**Planning and Design Funds**

Planning Funds Received in FY2005	\$
Design Funds Received in FY2006	\$

<b>Dates:</b> <u>Sch'd</u> Construction Start/Award: Q4/10 Phase I Phase Complete: Q4/11 Phase I Phase Start/Award: Q2/11 Phase II Phase Complete: Q4/12 Phase II Phase Start/Award: Q2/12 Phase III Phase Complete: Q4/13 Phase III Phase Start/Award: Q2/13 Phase IV Phase Complete: Q4/14 Phase IV Phase Start/Award: Q2/14 Phase V Phase Complete: Q4/15 Phase V	<b>Project Data Sheet</b> Prepared/Last Updated: 01/10 mm/yy	<b>DOI Approved:</b> (circle one) <u>YES</u> NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>		
Current: \$384,521	Projected: \$223,128	Net Change: -\$179,688
In this project, the Operations and Maintenance costs will decrease because the amount of space will decrease and the new buildings will be more efficient. Eight old buildings, 71,548 gsf, will be replaced with a two new facilities measuring approximately 56,617 gross square feet. This square footage is required to meet current standards and code requirements and is based on the projected student enrollment. (Quarters are not included in the O&M calculation as their Operations and Maintenance costs are funded from rental receipts.)		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011-2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	918		
		Planned Funding FY:	2011 (Phase I of V Academic)		
		Funding Source: Education – Replacement Facility Construction			
<b>Project Identification</b>					
Project Title: Replace Academic Buildings for 550 Students in grades 4-12 (Phase I of V Academic)					
Project No.: 11B91			Unit/Facility Name: Riverside Indian School		
Region/Area/District: Southern Plains Region			Congressional District: 06		State: OK
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:		API:	FCI-Before: (as of 05/28/09)	FCI-Projected:
35230600	B01R0200225	Building 225 (School, Secondary, Boarding)	100	0.22	0
35291100	B01R0200233	Building 233 (Gymnasium)	100	0.27	0
35100000	B01R0200241	Building 241 (Office)	70	0.07	0
35231000	B01R0200268	Building 268 (School, Vocational Shop)	90	0.10	0
35230600	B01R0200279	Building 279 (School, Secondary, Boarding)	100	0.22	0
35230600	B01R0200289	Building 289 (School, Secondary, Boarding)	100	0.05	0
Unknown	Portable Buildings:				
	B01R0200291	Building 291 (School, Secondary, Portable)	100	0.03	n/a
	B01R0200292	Building 292 (School, Secondary, Portable)	100	0.03	n/a
	B01R0200293	Building 293 (School, Secondary, Portable)	100	0.04	n/a
	B01R0200294	Building 294 (School, Secondary, Portable)	100	0.05	n/a
TBD	Replacement Elementary and Middle School Academic Building		100	n/a	0
TBD	Replacement High School Academic Building		100	n/a	0
	Site/Grounds				
<b>Project Description:</b>					
<p>The Riverside Indian School Academic building ranks number one on the BIA's Education Facilities Replacement Construction Priorities List for FY 2011 as identified in the FY2011-2015 Five Year Plan. The school is located in Riverside, Oklahoma – 67 miles from Oklahoma City, in Caddo County, and serves multiple Tribes. The Riverside Indian School facilities currently serve 535 academic students, including 516 residential students, in grades 4-12, per FY 2008 ISEP student count.</p> <p>Four of the buildings in this project are portables that will be used through construction then moved to other Education sites as needed. Other buildings are more than 50 years old and have long exceeded their expected useful life. These buildings were built to codes that are now obsolete and do not meet current code requirements. The buildings do not meet life safety codes, National Fire Protection Association codes or Americans with Disabilities Act requirements. The aggregate Facilities Condition Index (FCI) for the six permanent buildings in this project was 0.1835 as of 05/28/09. Four portable schools are not included in this FCI as they will be relocated.</p> <p>Due to the age of the buildings, many of the systems require replacement. Roofing, windows and doors, plumbing systems, sprinkler system, lighting and power systems, HVAC systems, insulation, flooring, ceiling tiles, and numerous other components need to be replaced. Many renovations and new components would be needed to meet ADA requirements. The soil around one building is contaminated with lead and must be abated. Asbestos is present in two of the other buildings, also requiring abatement. Given the amount of renovation and repairs required, the most cost-effective solution is to construct replacement academic buildings.</p> <p>The project scope for Phase I – Academic, this PDS, consists of abating the hazardous materials and demolishing building 233, the gymnasium, and building 241, an office building. The two buildings are more than 50 years old and are not eligible to be included on the National Register of Historic Places. This phase will remove a total of 10,025 gross square feet (gsf) from the BIA inventory. The four portable classrooms (buildings 291, 292, 293, and 294) will be relocated but will remain on the site and in use until the new facilities are given Certificates of Occupancy. The construction site will be prepared with temporary utilities and access will be installed.</p> <p>In Phases II through V, the new academic facilities will be constructed and permanent utilities will be installed. One building will serve the Elementary and Middle School students and another building will be built for the High School students. The buildings</p>					

will total approximately 88,800 gsf, and will serve a projected enrollment of 550 students in grades 4-12. Excess space will be disposed of – buildings will be offered to the Tribe or demolished and any portables in good condition will be relocated to other BIE sites.

Planning for this project is nearing completion, using funds appropriated in FY2009. A renewable energy source, such as geothermal, wind or solar power, will be included in this project. The most effective source of alternative energy for this location will be determined during the design phase. In this project, 62,424 gsf of space will be replaced with two new facilities totaling approximately 88,800 gsf. (The old gsf consists of 44,705 gsf in the four permanent school buildings; 10,025 combined gsf to be demolished in buildings 233 and 241; and 7,694 gsf of portable school buildings to be relocated). An overall total of 54,730 gsf of deteriorating space will be removed from the BIA inventory once all phases of this project are completed (44,705 gsf in the four permanent school buildings plus 10,025 combined gsf to be demolished in buildings 233 and 241; the portables will be relocated).

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 LEED guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. DOI will seek LEED Silver Certification. Value Engineering and Building Commissioning services will be implemented to optimize cost savings. The present campus will be used.

**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 long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients by replacement of a number of facilities identified per fiscal year. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the facility condition index (FCI) to bring school facilities into good or fair condition are supported. This project supports the Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the mission.

This project has a number of expected outcomes. For example, it will advance the Bureau’s ability and efficiency in providing 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. More effective, energy efficient building systems will be utilized. 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 space.

**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)	___ % Code Compliance Capital Improvement (4)
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N): Yes**

VE Required: Yes Type: C; D Scheduled: FY09; FY10 Completed: FY09

**Total Project Score: 918**

**Project Costs and Status**

**Project Cost Estimate (This PDS):**

Deferred Maintenance Work:		0%
Capital Improvement Work:	\$	100%
Total:	\$	100%

**Project Funding History (Entire Project):**

Appropriated to Date:	\$
Requested in FY11 Budget:	\$
Planned Funding in FY12:	\$
Future Funding to Complete Project:	\$
Total:	\$

**Class of Estimate: C**

Estimate Escalated to FY11

**Planning and Design Funds**

Planning Funds Received in	FY 2009	\$
Design Funds Received in	FY 2009	\$

<b>Dates:</b> Construction Start/Award: Phase Complete: Phase Start/Award: Phase Complete: Phase Start/Award: Phase Complete: Phase Start/Award: Phase Complete: Phase Start/Award: Phase Complete:	<u>Sch'd</u> Q2/11 Phase I Academic Q4/12 Phase I Academic Q2/12 Phase II Academic Q4/13 Phase II Academic Q2/13 Phase III Academic Q4/14 Phase III Academic Q2/14 Phase IV Academic Q4/15 Phase IV Academic Q2/15 Phase V Academic Q4/16 Phase V Academic	<b>Project Data Sheet</b> Prepared/Last Updated: 01/10 mm/yy	<b>DOI Approved:</b> (circle one) <u>YES</u> NO
<b>Annual Operation &amp; Maintenance Costs (\$)</b>			
Current: \$451,205	Projected: \$349,961	Net Change: -\$101,244	
The Operations and Maintenance costs will decrease. In this project, 62,424 gsf (44,705 gsf in the four permanent school buildings; 10,025 combined gsf to be demolished in buildings 233 and 241; and 7,694 gsf of portable school buildings to be relocated) of space will be replaced with two new facilities totaling approximately 88,800 gsf. The new facilities will meet LEED guidelines and will save energy. This square footage is required to meet current standards and code requirements and is based on the projected student enrollment.			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011-2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Project Score/Ranking:	966/#1 – FI&R		
		Planned Funding FY:	2011 (Phase II of II)		
		Funding Source: FI&R - Facilities Improvement and Repair			
<b>Project Identification</b>					
Project Title: Renovate Existing Buildings 47 and 48 for K-6 school					
Project No.: 11H01		Unit/Facility Name: Keams Canyon Elementary Boarding School (Phase II of II)			
Region/Area/District: Western Region		Congressional District: 03		State: AZ	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35230400	H65R2100047 Building 47 (School, Elementary, Boarding)	100	0.11	0.01 or less	
35230400	H65R2100048 Building 48 (School, Elementary, Boarding) Site/Grounds	100	0.28	0.01 or less	
<b><u>Project Description:</u></b>					
<p>Keams Canyon Elementary School is located in Keams Canyon, Arizona on the Hopi Reservation. The school is approximately 80 miles from Gallup, New Mexico and serves students from the Hopi and Navajo Tribes. This project was originally ranked 7<sup>th</sup> on the Replacement School Construction Priority List as published in the Federal Register on March 24, 2004. Further assessment determined that constructing a replacement school was not the best solution for this location. One of the elementary school buildings. Number 48, is eligible for the National Register of Historic Places. The school wanted to keep the historic building; life cycle costs for historic renovation were prohibitive. Close proximity of other newly-constructed BIA schools and the number of students were other factors taken into consideration. The decision was made to construct a replacement kitchen/dining facility using Replacement Facility Construction program funds (Project 10H90 Phase I, funded in 2010), and to repair the two elementary school buildings under Facilities Improvement and Repairs funding (this project, 11H01).</p> <p>The school serves 79 academic students in grades K-6, per FY 2008 ISEP student count. Building 47 is a 13,452 gsf building containing several classrooms. Building 48 is a two story building containing classrooms, offices, and a multi-purpose area and measures 25,019 gsf. Both school buildings were constructed in the 1950s and are in need of renovation and repairs. Building systems have exceeded their useful life and use energy inefficiently. This FI&amp;R project will address the identified critical health and safety code deficiencies found at this location. The aggregate Facility Condition Index (FCI) for the buildings in this project was 0.8345 on 04/05/09.</p> <p>Energy conservation measures, including retro fitting or installation of new components, will be taken. The floors, ceilings, windows (double glazing), and doors will be insulated, sealed, and caulked. The electrical, heating, and air conditioning systems will be evaluated for greater efficiency (Retro-Commissioning) and calibrated to meet Department of Energy use requirements. HVAC repairs will be made and replacement components will be energy-efficient.</p> <p>An ADA compliant two story elevator will be installed to provide access for handicapped students. To meet ADA requirements, other items such as handrails, ramps, plumbing fixtures and door openers will be installed. Plumbing and electrical systems will be repaired or upgraded. Mechanical components will be repaired. Site work will include grading and other measures to provide better drainage away from the buildings.</p> <p>This PDS (project 11H01) covers Facilities Improvement and Repair (FI&amp;R) only; Replacement Facility Construction and demolition at this location is under Project 10H90 Phase I, funded in 2010.</p>					
<b><u>Project Need/Benefit:</u></b>					
<p>This project supports the core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the long-term goals and annual performance goals to improve the safety and functionality of Bureau facilities for clients by repairing and improving a number of schools identified per fiscal year. It supports the by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving welfare systems for Indian Tribes. 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 advance the Bureau's ability and efficiency in providing a</p>					



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. More effective, energy efficient building systems will be utilized. 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 space.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

93 % Critical Health or Safety Deferred Maintenance (10)	% Energy Policy, High Performance Sustain Bldg CI (5)
% Critical Health or Safety Capital Improvement (9)	7 % Critical Mission Deferred Maintenance (4)
% Critical Resource Protection Deferred Maintenance(7)	% Code Compliance Capital Improvement (4)
% Critical Resource Protection Capital Improvement (6)	% Other Deferred Maintenance (3)
	___ % Other Capital Improvement (1)

**Capital Asset Planning Required? (Y or N):** Yes  
**VE Required:** Yes    **Type:** C; D    **Completed in Phase I FY2010 Project 10H90**    **Total Project Score:** 966

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work:	\$ 100%	Appropriated to Date:	\$
Capital Improvement Work:	\$ 0%	Requested in FY2011 Budget:	\$
Total:	\$ 100%	Future Funding to Complete Project:	\$
		Total:	\$

<b>Class of Estimate: B</b> Estimate Escalated To: FY11	<b>Planning and Design Funds</b> Planning Funds Received in FY n/a \$ Design Funds Received in FY n/a \$
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<b>Dates:</b> Construction Start/Award: (qtr/yy) Q4/11 Project Complete: (qtr/yy) Q4/12	<b>Sch'd</b>	<b>Project Data Sheet</b> Prepared/Last Updated: 01/10 mm/yy	<b>DOI Approved:</b> (circle one) <u>YES</u> NO
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**Annual Operation & Maintenance Costs (\$)**

Current: \$216,592	Projected: \$205,762	Net Change: -\$10,830
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The Operations and Maintenance costs will decrease due to installation of energy efficient systems and components and other energy saving measures that are part of this project.

**Activity: Public Safety and Justice Construction**

*(Dollars in thousands)*

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Facility Replacement/New Construction <i>FTE</i>	21,500		41,500		-41,500		-41,500
Employee Housing <i>FTE</i>	3,500		8,500		-5,000	3,500	-5,000
Facilities Improvement and Repair <i>FTE</i>	10,941 2	7,689	10,947 7	-6,524 -5		4,423 2	-6,524 -5
Fire Safety Coordination <i>FTE</i>	179 1		181 1	-6		175 1	-6
Fire Protection <i>FTE</i>	3,279		3,279			3,279	
Total Requirements <i>Total FTE</i>	39,399 3	7,689	64,407 8	-6,530 -5	-46,500	11,377 3	-53,030 -5

**Summary of 2011 Department-wide Changes\***

Component	(\$000)
• Travel Reduction	0
• Strategic Sourcing Reduction	-7
• IT Reduction	0
<b>TOTAL, Department-wide Changes</b>	<b>-7</b>

\*Department-wide changes are discussed in the Bureau-level overview.

**Summary of 2011 Program Changes**

Request Component	(\$000)	FTE
• Facilities Replacement/New Construction	-41,500	0
• Employee Housing	-5,000	0
<b>TOTAL, Program Changes</b>	<b>-46,500</b>	<b>0</b>

**Justification of 2011 Program Changes:**

The FY 2011 budget request for the Public Safety and Justice Construction activity is \$11,377,000 and 3 FTE, a net program change of -\$46,500,000 from the FY 2010 enacted level.

To increase transparency of funding within the FY 2011 budget, facilities maintenance for detention facilities is internally transferred from Public Safety and Justice Construction and Executive Direction and Administrative Services budget activities to the Public Safety and Justice budget activity within the OIP account. In reality, these maintenance funds represent an annual operational cost of the program and should be reflected accordingly in the budget. This approach is also consistent with other DOI bureaus. The internal transfer from this budget activity for FY 2011 reflects \$6,523,000 and 5 FTE.

**Facilities Replacement/New Construction (-\$41,500,000):**

The Public Safety and Justice (PS&J) Construction program is funded at \$11.4 million in FY 2011, reflecting the elimination of \$41.5 million in funding that overlapped detention center construction in the Department of Justice (DOJ) budget. Rather than duplicate efforts among

Agencies, the President's Budget incorporates a collaborative approach (encouraged in congressional language) that aligns new construction under DOJ and operation and maintenance under Indian Affairs in terms of resources and responsibility. To ensure the activities of both Agencies produce the maximum possible benefit to Indian tribes on a nationwide basis, IA is committed to close coordination and information sharing with DOJ, as it will be of critical importance going forward. Also considered in determining the FY 2011 level for Public Safety and Justice Construction funding, was the substantial investment of \$232.3 million in Indian detention centers under the Recovery Act.

**Employee Housing (-\$5,000,000):**

The reduction in Employee Housing reflects elimination of the FY 2010 Congressional increase. The Employee Housing program is funded at \$3.5 million in the FY 2011 budget to provide repair, replacement, or construction of new quarters at existing detention centers or law enforcement facilities.

**Public Safety and Justice Construction Overview:**

The Bureau of Indian Affairs and tribes provide law enforcement and detention services where tribes have jurisdiction. The Bureau and tribes collaborate and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The PS&J construction program funds facility improvement and repair (FI&R) and related projects and needs at facilities that BIA manages. The Bureau operates or funds detention facilities throughout Indian Country to support Bureau and tribal law enforcement programs. The Bureau funds 78 detention and law enforcement facilities and is responsible for funding staff and FI&R at these facilities. The Bureau facilities are operated either by the Bureau or the tribe under contract, grant, or compact. Through its appropriations, the Department of Justice from FY 1997 to FY 2002 provided funds to tribes on a cost sharing basis for major construction projects. This construction funding enabled various tribes to build 21 detention facilities.

The PS&J Construction program's projects and services are enhancing public safety and quality of life by addressing facility conditions at Bureau-funded detention centers and fire safety needs in schools, dormitories, and other Bureau facilities. Completion of FI&R projects brings 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 liability. This is accomplished by:

1. Identifying needed facility improvements and repairs.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by regional, agency, and central office personnel.
3. Instituting an annual inspection for Bureau-owned detention centers that ensures improvements are being made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations, and fire fighter training.
7. Producing and updating fire evacuation videos and providing training on technical aspects of fire suppression program.

A priority list of projects has been established within the PS&J program. As a result, detention centers have the highest funding priority; the second priority is for short term holding cell

facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest usage demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by agency detention centers.

**Subactivity - Facility Replacement/New Construction (FY 2011: \$0; FTE: 0):**

**Program Overview:**

The FY 2011 budget eliminates funding for this program due to overlap with detention center construction in the Department of Justice budget. Rather than duplicate efforts among Agencies, the President’s Budget incorporates a collaborative approach (encouraged in congressional language) that aligns new construction under DOJ and operation and maintenance under Indian Affairs in terms of resources and responsibility.

**Subactivity - Employee Housing (FY 2011: \$3,500,000; FTE: 0):**

**Program Overview:**

The Employee Housing program constructs and maintains housing units at remote detention and law enforcement centers necessary to house essential detention and law enforcement officers and their families. Employee housing is a significant factor in on-going recruitment efforts of the Office of Justice Services. Repair or replacement of quarters units address's the dire need for employee housing at centers that are typically located in remote areas where private-sector housing is limited or nonexistent. Inclement weather often prevents staff from getting to and from the centers. With housing units located close to the detention center, detention and law enforcement officers can respond to a variety of emergency situations on short notice. Therefore, housing is critical to recruitment for high-quality personnel and retention of professional personnel at these isolated locations.

Advance planning and design begins in a fiscal year prior to a construction appropriation. The planning phase for Detention Center Employee Housing projects requires securing land; archaeological and environmental assessments; and infrastructure assessments for water, sewer, and electrical. The Bureau prepares site designs for the housing in preparation for completion of design and construction.

**2011 Program Performance:**

In FY 2011, the funds requested will enable Indian Affairs to manage and oversee construction of approximately 16 new houses at the following Detention and Law Enforcement Centers:

District	Location	Det. Center	LES Center	Total
1. D4	Mescalero		3	3
2. D5	Wind River	2	3	5
3. D5	Blackfeet	2		2
4. D5	Crow Agency	1	3	4
5. D5	Northern Cheyenne/Lame Deer	2		2
Totals		7	9	16

## **Subactivity - Facilities Improvement and Repair (FY 2011: \$4,423,000; FTE: 2):**

### **Program Overview:**

The FI&R program primarily focuses on improvements and repairs or renovation of the Bureau-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention facilities are located in 12 states across the nation. Projects eligible for funding are those whose cost is \$250,000 or more. The percentage of Bureau-owned detention and law enforcement facilities in acceptable condition will increase from 73 percent planned for FY 2010 to 80% planned for FY 2011.

This program includes major facilities improvement and repair, minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental, and emergency repair of Bureau-owned or operated law enforcement facilities. In FY 2011, projects will address critical health and safety (S-1) and environmental hazardous material items at Bureau-operated facilities.

**Minor Improvement and Repair (MI&R) (\$2,806,000):** The MI&R program funds 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 (S-1)
2. Handicap accessibility (H-1)
3. Mechanical, electrical, and other building systems (M-1 or 2)

**Condition Assessments (\$300,000):** The Bureau conducts inventory and condition assessment reviews of detention facilities every three years to maintain current and accurate information on facilities. This information includes, but is not limited to all buildings and structures, towers, grounds, and equipment operated by the Bureau Facility Management Program. Data elements collected in the assessments include building use, condition, improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments, and infrastructure assessments. In the inventory cyclic reviews, the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans, site plans, and newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction, and deferred maintenance needs.

**Emergency Repair (\$370,000):** Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Bureau personnel, programs, and the general public.

**Environmental Projects (\$547,000):** The environmental program assists Bureau facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with

EPA requirements. The Bureau will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a Bureau program or by the Bureau environmental management audit program will be funded based on a priority ranking system.

**Program Management (\$400,000):** In order to accomplish the goal of providing safe facilities for Indian clients, program management supports the management of detention facilities' funds, oversees the detention center inventory, coordinates the planning of projects and services to the detention centers located in 12 states throughout the nation, and coordinates training for detention facility personnel. 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. This will become even more critical as newer facilities become operational.

**Subactivity - Fire Safety Coordination (FY 2011: \$175,000; FTE: 1):**

**Program Overview:**

The Fire Safety Coordination program provides basic support activities and technical assistance for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau funded facilities.

Funds requested in FY 2011 will be used to support the Structural Fire Protection Program (SFPP) staff in its effort to help insure fire safe Bureau facilities. This includes dormitories, schools, detention facilities, offices, and other Bureau funded facilities. The SFPP staff networks with non-Bureau fire agencies such as state, county, and municipal fire departments using them as resources for fire training, or information pertaining to the fire service that may affect the Bureau. Federal agencies such as the United States Fire Administration and National Fire Academy staff also frequently communicate and network with other fire agencies and collect data unavailable to the Bureau. Staff continue to promote the Bureau's fire departments to non-Indian cultures where Bureau facilities are located.

**Subactivity - Fire Protection (FY 2011: \$3,279,000; FTE: 0):**

**Program Overview:**

The SFPP focuses on fire safety needs with an emphasis in educational facilities. The SFPP ensures fire suppression responses by Bureau, tribal, federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA), Codes Standards, Occupational Safety and Health Act (OSHA), and Federal Law. The Bureau's SFPP provides structural fire protection systems for Bureau funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The Structural Fire Protection Program also provides support to locations with fire trucks, structural fire training, and equipment replacement.

Automatic Sprinkler System (\$200,000): Funds requested will be used to correct automatic sprinkler systems at various Bureau locations. The goal of the SFPP is to ensure sleeping areas have functioning automatic sprinkler systems. This will ensure, in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire and give building occupants time for evacuation or provide secondary means of egress if their primary exit is blocked due to

fire. Automatic sprinkler systems are installed per NFPA 13 Standards for the Installation of Sprinkler Systems.

Fire Alarm Systems (\$1,279,000): Funds requested will provide fire alarm systems to meet NFPA Life Safety code 101 and NFPA 72 Fire Alarm Code. The funds will be used at various locations within the Bureau to repair or replace older systems experiencing chronic problems. With technology constantly changing, there are interface problems from the old hardware to the new hardware. As a result, often times the systems do not work, and complete replacement is required.

Fire Station (\$700,000): Funds are requested for the construction of a modular fire station. The fire station is needed to insure the readiness of emergency response by protecting the fire pump and water tank from freezing, keeping the equipment secure, and increasing the use of the truck and its equipment.

Fire Trucks (\$600,000): Funds are requested for the purchase of structural fire trucks to replace unsafe and undependable units currently in service. This is a requirement of NFPA and OSHA pertaining to response and use of the vehicles. The funds include all required equipment, delivery, testing, and training.

Structural Firefighter Training (\$200,000): Funds requested will be used to maintain skills of current firefighters and train new structural firefighters. Annual firefighter training will be offered to all Bureau locations and identified Tribal fire departments that provide structural fire protection to Bureau facilities. Training will include Introduction to Firefighting (basic level), which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishment. Other courses have been added including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

Fire Equipment (\$300,000): Funds requested will be used to replace firefighting equipment that has been damaged, contaminated, or is beyond repair, such as fire hoses, nozzles, and hand tools. Self Contained Breathing Apparatus will be replaced at locations where SCBA's are no longer serviceable per National Fire Protection Association Codes and Standards, Department of Transportation (DOT), and Occupational Health and Safety Act (OSHA).

<b>Activity: Resources Management Construction</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Irrigation Project Construction:	15,421		13,435	-2		13,433	-2
Navajo Indian Irrigation Project	12,414		12,435	-2		12,433	-2
Irrigation Projects - Rehabilitation	1,000		1,000			1,000	
Uranium Contamination-Navajo	2,000						
<i>FTE</i>	7		7			7	
Engineering and Supervision	2,106		2,125	-32		2,093	-32
<i>FTE</i>	10		10			10	
Survey and Design	292		292			292	
<i>FTE</i>							
Federal Power Compliance [FERC]	655		658	-2		656	-2
<i>FTE</i>	2		2			2	
Dam Projects:	21,832		21,875	-20	3,830	25,685	3,810
Safety of Dams	19,918		19,950	-16	3,830	23,764	3,814
Dam Maintenance	1,914		1,925	-4		1,921	-4
<i>FTE</i>	28		28		3	31	3
Total Requirements	40,306		38,385	-56	3,830	42,159	3,774
<i>Total FTE</i>	47		47		3	50	3

#### **Summary of 2011 Department-wide Changes\***

<b>Component</b>	<b>(\$000)</b>
• Travel Reduction	-6
• Strategic Sourcing Reduction	-20
• IT Reduction	-30
<b>TOTAL, Department-wide Changes</b>	<b>-56</b>

\*Department-wide changes are discussed in the Bureau-level overview.

#### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Dam Projects		
Safety of Dams	+3,830	+3
<b>TOTAL, Program Changes</b>	<b>+3,830</b>	<b>+3</b>

#### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Resources Management Construction activity is \$42,159,000 and 50 FTE, a net program change of +\$3,830,000 and +3 FTE from the FY 2010 enacted level.

#### **Safety of Dams (+\$3,830,000; +3 FTE):**

The number of dams in the high and significant hazard category has increased by more than 20 dams since FY 1998. As the population (Indian and non-Indian) grows, and new schools, hospitals, and homes are built below the dams previously classified as low hazard, these “new” dams are reclassified as high or significant hazard and added to the program. Some of the “old” dams are in poor condition, and require extensive funding to operate and maintain.



The FY 2011 budget includes an increase of \$3.8 million for program management, emergency management, and expedited issues to address correcting high risk failure modes on dams, versus correcting all deficiencies on one dam at a time. The increase will support an additional three positions to provide Safety of Dams (SOD) support at the central office level. One position will provide oversight on construction management and two will provide support to emergency management. The Bureau of Reclamation completed an oversight review in FY 2008 on the BIA SOD Program and recommended adding additional positions to oversee all SOD construction. This increase will help the Bureau to reduce the overall risk to the public from dam safety deficiencies in Indian Country. In addition, this increase will accelerate the inventory and assessment of unclassified and low hazard dams (some of which become high hazard due to the development of downstream areas that were previously unpopulated) and ensure these dams do not present an unacceptable risk to downstream lives and property.

Further, the increase in funding will assist in reducing the overall GPRA measures for SOD Facilities Condition Index (FCI) and SOD Facility Reliability Rating (FRR). Most importantly, this reduces the liability and risk to the Bureau. These FCI and FRR measures will continue to be used as an internal management tool to project and track activities that contribute to these GPRA goals and support resource allocation. The program will continue to set bureau-wide goals based on historical performance and performance expectations for the performance goals, and track accomplishments in the activities contributing to those goals.

The Bureau has developed a strategy to improve management of the BIA SOD program which includes 1) better defining and ranking projects in the backlog by using risk management; 2) completing the deployment of a Maximo (maintenance management system); 3) completing the assessment of facility condition to set a baseline; and 4) ensuring adherence to a schedule for completing tasks. The current estimated deferred maintenance to correct all SOD deficiencies is more than \$400 million. To protect downstream populations, the BIA has breached or has reservoir restrictions on 25 of these dams where the tribes lose valuable resources, such as water supply for household use, fire protection and fisheries.

### **Resources Management Construction Overview:**

The Resources Management Construction program improves the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and State laws, in an environmentally responsible and cost-efficient manner; and protects lives, resources, and property by improving public safety and security. The BIA has implemented the Department's Maintenance Management System (MAXIMO) at 13 of its 16 irrigation projects (including Navajo Indian Irrigation Project). The Safety of Dams program is also using MAXIMO for funding, budgeting and tracking construction, maintenance, and emergency management.

This Activity is composed of the following sub-activities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (FERC), and Dam Projects.

## **Subactivity - Irrigation Project Construction (FY 2011: \$13,433,000; FTE: 7):**

### **Program Overview:**

This program improves the management of land and natural resource assets through the delivery of water consistent with applicable State and Federal laws, in an environmentally responsible and cost-efficient manner. The BIA's irrigation program includes 16 irrigation projects and over 100 irrigation systems that irrigate approximately 1 million acres primarily across the West. BIA's irrigation systems are non revenue-generating facilities that are primarily used for subsistence gardening and they are operated and maintained through a collaborative effort which generally involves other BIA programs, tribes, and water users. Fifteen of the BIA's 16 irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of BIA's irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Rocky Mountain Region, Northwest Region, Southwest Region, and Western Region. The current water users on BIA's projects include the tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The remaining project is the Navajo Indian Irrigation Project (NIIP).

### **Navajo Indian Irrigation Project [\$12,433,000]:**

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under P.L. 87-483, June 13, 1962, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is split into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres.

### **Irrigation Projects - Rehabilitation [\$1,000,000]:**

This funding will be used to continue work on BIA owned and operated irrigation facilities.

Many of these irrigation facilities have antiquated infrastructure that is in need of major capital improvements. These funds will address deficiencies identified in a number of audit reports by the Office of Inspector General (OIG) on BIA's irrigation projects. Most of these facilities are reaching 100 years in age and much of the infrastructure has reached or exceeded its useful life and needs replacement. Many critical structures that BIA relies on to deliver irrigation water to crops are in such poor condition that their long-term ability to deliver irrigation water to customers is in question. The irrigation rehabilitation projects are prioritized in accordance with the DOI and BIA Asset Management Plan, using the facility condition index (FCI) and the asset priority index (API).

### **2011 Program Performance:**

The FY 2011 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination: The BIA project office is responsible for the overall program coordination of the NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to the BIA.
- Coordination with the Navajo Nation on the NIIP.
- Overseeing the P.L. 93-638 contract for operation and maintenance of transferred work.

- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Correction of Inspector General Audit and Turnover Deficiencies: The FY 2011 request provides for on-going work to correct deficiencies identified by the OIG and to conduct rehabilitation activities in the following areas:

- Continue correction of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.
- Continue correction of Block 8 and Block 9, Stage 1 Pumping Plants and Laterals Transfer Inspection punch list items.
- Payment for miscellaneous minor contracts and contract modifications.
- Payment to Western Area Power Administration for project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service (FWS) biological opinion. This work must continue to meet BIA's environmental commitments of the finding of no significant impact for the environmental assessment for this work. This work is for the Recovery Implementation Program (RIP) and is in coordination with other federal, state, and tribal entities, and other environmental research studies associated with RIP. The BIA-Farmington Office 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 (NAPI).

Construction of Block 9: This project will continue new construction to complete Block 9, and will be able to deliver water to 9,659 additional acres for a total of 13,767 acres. As authorized in the annual appropriation language, the BIA transfers the irrigation construction funding for this project to the Bureau of Reclamation. Reclamation performs the design and construction of the NIIP. Reclamation completes a block and then transfers the block over to the BIA. Construction of this project will start in FY 2010 and will continue in FY 2011.

Automation and Power Factor Correction: Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. The design and automation of Block 1 will start in FY 2011. A power factor correction is required by Western Area Power Administration, who supplies electrical power for pumping. Also by adding power factor capacitors to pump motors, the project will have a lower electric bill. This work needs to be completed on Blocks 4, 6, and 7. This work will also start in FY 2011.

The FY 2011 funding will also provide new irrigation work activities in the following areas:

- Develop the Standing Operating Procedures manuals and drawings for Blocks 4, 5, 6, 7, and Gallegos Pumping Plant.
- Install pressure reducing valves (orifice plates).
- Perform oil cleanup, raise farm turnouts in low areas, correct programmable logic controllers, and other miscellaneous work.
- Repair various broken canal linings and work on the Gallegos Pumping Plant re-closure structure.
- Continue work on various transfer stipulations on infrastructures to include: Gravity Main Canal Wasteway, Hogback trash rack and Dam riprap repair, and the Burnham repair punch list.

The FY 2011 funding for the Indian Irrigation Rehabilitation will continue to support the management of land and natural resource assets by:

- Continuing rehabilitation projects that rank highest on BIA's deferred maintenance list and in accordance with the DOI and BIA Asset Management Plan.

**Subactivity - Engineering and Supervision (FY 2011: \$2,093,000; FTE: 10):**

**Program Overview:**

This program provides technical support and assistance to the BIA irrigation projects. The support and assistance includes budgeting, training and assistance, billing and collection activities, program reviews, computerized maintenance management implementation, and various other technical support, which includes developing and writing "Operation and Maintenance Guidelines" for each of the BIA irrigation projects.

**2011 Program Performance:**

FY 2011 funding will continue to support the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation program and project management activities as follows:

- Maintain the percentage of O&M bills mailed out on time at 90 percent.
- Reach developed targets assigned for program goals.
- Perform and maintain reconciliation between Treasury and National Irrigation Information Management System (NIIMS).
- Ensure continued compliance with the DOI requirement that more than 97 percent of eligible debts are referred to Treasury and reported on the Treasury Report on Receivables.
- Perform two program reviews of revenue generating irrigation projects per fiscal year to ensure that irrigation projects are following applicable BIA policies, federal regulations, and laws. These program reviews will review many aspects of the irrigation project including management, administration, financial, operations and maintenance, and will ensure that irrigation projects are in compliance with DOI billing requirements.

- Self-assessment will be sent out to all projects that have not been reviewed in the past 2 years. These projects will conduct self-assessment reviews themselves. 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.
- Based on the results of the program reviews, the irrigation projects will develop corrective action plans to correct non-compliance issues for revenue projects.

**Subactivity - Survey and Design (FY 2011: \$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.

**2011 Program Performance:**

The following performance is anticipated in FY 2011:

- Complete comprehensive condition assessments of one revenue project.
- Continue to keep project inventories current.

**Subactivity - Federal Power Compliance [FERC] (FY 2011: \$656,000; FTE: 2):**

**Program Overview:**

This program performs administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA) (16 U.S.C. 739a-825r) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the Federal Energy Regulatory Commission. The program also supports license implementation actions, specifically for those measures prescribed by the Secretary. Post licensing activities range from 35 to 50 years and support Tribal natural resource programs.

**2011 Program Performance:**

The program will continue to perform administrative activities and technical studies in support of the Federal Power Act.

**Subactivity - Dam Projects (FY 2011: \$25,685,000; FTE: 31):**

**Safety of Dams [\$23,764,000]:**

The objective of the program is to ensure that dams under the jurisdiction of the BIA do not present unacceptable risks to public safety and property. The primary emphasis is on emergency management to protect downstream residents from undue risks associated with the dams. This requires identifying dams that pose unacceptable risks and correcting identified safety

deficiencies in the Bureau dams, which will mitigate hazards in accordance with the Indian Dams Safety Act of 1994 (P.L. 100-302) and the Department's Safety of Dams Program, Secretarial Order No. 3048. The Indian Dam Safety Act of 1994 established that the BIA is responsible for all dams on Indian lands. The BIA is developing emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition.

To utilize the Safety of Dams resources, the BIA, following the lead of the Department, is implementing a risk-based approach prioritization for funding Safety of Dams projects. The process for the risk-based approach will be finalized in FY 2010. Instead of correcting all deficiencies on one dam at a time, the primary focus will be correcting high risk failure modes on dams. The risk-based approach will eliminate the need for performing expedited dam safety actions. This new approach has identified 139 high risk (high probability of failure and high consequence) failure modes on 46 dams and over 200 moderate risk (lower probability of failure and moderate consequences) failure modes on 78 dams. These higher risk issues are being temporarily mitigated to an acceptable level.

Risk-based procedures are used to assess the safety of BIA structures, to aid in decision making, to protect the public safety from the consequences of dam failure, to assist in prioritizing the allocation of limited resources, and to support justification for risk reduction actions where needed. Risk assessment for dam safety decision making integrates the analytical methods of risk-based analysis along with the sound professional judgment of engineers, contractors and review boards in determining reasonable actions to minimize risk at BIA facilities.

The Safety of Dams consists of the following program elements:

Safety of Dams Construction (\$12,800,000): Rehabilitation is planned for the dams listed below to correct identified high risk safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the BIA Risk Management process that need funding this fiscal year. If the planned projects are delayed, funding will 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).

*Tsaile Dam, AZ*: Located on the Navajo Indian Reservation in northeastern Arizona. Tsaile Dam was constructed in 1964 and is an earthfilled embankment. Corrective action will reduce the risk of a dam failure which could result in loss of life and damage to property if identified high risk dam deficiencies are not corrected. The deficiencies from the Deficiency Verification Analysis Report of Findings are: inadequate access to the dam during spillway discharges; potential for internal erosion associated with the damaged outlet works; and liquefaction of foundation soils. The report also recommended addressing additional seepage related issues and installing a new toe drain system will aid monitoring and inspection. The overall Safety of Dams classification for Tsaile Dam is poor.

An Issue Evaluation (feasibility study) will be completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. Once that is completed, a final design will be completed. Construction is scheduled for FY 2011.

*Red Lake Dam, NM:* Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600 feet, and the crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 according to the dam consequence rating.

To mitigate risk, this dam is under an operational restriction. The restriction limits the amount of water allowed to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review study, 12 failure modes were identified that could fail in the short term and viewed as potential dam safety deficiencies that need to be addressed. Three failure modes are mitigated by temporary reservoir restriction. Nine of the potential failure modes are not mitigated by the temporary reservoir restriction and remain as potential dam safety deficiencies even under the current reservoir restrictions. A Deficiency Verification Analysis was completed in May 2008.

An Issue Evaluation (feasibility study) will be completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. Once that is completed, a conceptual design will be completed. Final design is scheduled for FY 2011.

*South Okreek Dam, SD:* The dam is located in south central South Dakota 2.5 miles south of the town of Okreek, South Dakota. South Okreek Dam is an earthfill embankment structure approximately 327 feet long, with a crest width of 11 feet and is 17 feet high. The dam was constructed in the 1930's and is used for livestock watering, fishing, and other recreation. South Okreek Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 62. The deficiencies, considered Expedited Actions, are a high likelihood of failure due to internal erosion and piping along the service spillway pipe and a high likelihood of failure due to overtopping during a flood event. A conceptual design will be completed in FY 2010 and final design will start in FY 2011.

*Tabor Dam, MT:* Located in northwest Montana on Dry Creek, about 9 miles southeast of St. Ignatius, Montana. Tabor Dam is a homogenous earthfill dam consisting of clay, gravel, and rock. The embankment served to raise the existing level of St. Mary's Lake. The embankment was constructed to elevation 4011 feet in 1911 and completed to the current gravel crest of 4033 feet in 1940. Tabor Dam has an overall Safety of Dams condition classification of satisfactory, with a downstream hazard classification of high. If this dam fails, the population at risk is 550. The deficiencies include seepage and piping, spillway deterioration, and outlet works problems. These deficiencies have been evaluated with a Deficiency Verification Analysis, conceptual and final designs are complete. The project will also provide for permanent repair of a backfilled sinkhole discovered in 2005. Phase one construction is scheduled for FY 2011.

*Gordon Dam, ND:* The dam is located in north central North Dakota seven miles north of the town of Belcourt, North Dakota. Gordon Dam is an earthfill embankment structure approximately 365 feet long, with a crest width of 25 feet and is 8 feet high. The dam was constructed in the 1960's and is used for livestock watering, fishing, and other recreation. Gordon Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. The main

deficiency, considered an Expedited Action, is a high likelihood of failure due to overtopping during a flood event. A conceptual design (planning level) is scheduled for FY 2011.

Expedited Issues - Mitigation of high risks failure modes (\$1,652,000): Expedited issues are safety of dams deficiencies identified on high or significant hazard dams which need to be corrected in the short term. These may be identified during Comprehensive Dam Review or during inspections of the dams. The funds may be used in the mitigation of the risk through various means, such as additional monitoring, construction repairs temporary or permanent, temporary breaching of the dam, or other methods to reduce risk.

Issue Evaluations (\$1,028,000): Funds will be used for Issue Evaluations of the higher risk failure modes on dams. The Issue Evaluation, a feasibility level study, will review all failure modes on the dam to determine which failure modes should be included in the rehabilitation with the high risk failure mode. The high risk failure modes will be included in any rehabilitation, but some or all of the moderate to lower risk failure modes may not be included if there are major cost increases. This will ensure funding will focus on gaining the most risk reduction at each dam.

Security (\$300,000): Funds will be used to ensure that security is adequate for key dam facilities and structures (in light of credible threats) and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems.

Emergency Management Systems (EMS) (\$2,600,000): Funds will be used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the Bureau's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections/Evaluations (\$2,700,000): The funds will be used to inspect and evaluate high and significant hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED inspections are required to be performed every three years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Fifty-five percent of the Bureau's dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

Program Coordination (\$2,684,000): These funds will be used to operate and administer the program. These funds are used for the program administration of Central Office, regional office, and special programs in the BIA Safety of Dams Program.

**Dam Maintenance [\$1,921,000]:**

The goal of the Dam Maintenance program is to ensure the trust responsibility by protecting and preserving trust lands and trust resources. The Bureau's Safety of Dams Program is authorized by the Indian Dams Safety Act, P.L. 103-302, that authorizes the Bureau's Safety of Dams Program to provide for the maintenance of dams on Indian lands.



The FY 2011 funding will be used to perform recurring maintenance and repair on the identified Bureau high and significant hazard dams. Funds are distributed for recurring maintenance of high and significant hazard potential dams on Indian lands. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

**2011 Program Performance:**

Planned accomplishments of the Dam Projects Subactivity for FY 2011 include:

- Complete modification construction of Captain Tom Dam by first quarter 2011.
- Correcting Expedited Issues, high risk (high probability of failure and high consequences) failure modes on various dams. This includes completing construction of Belcourt and Charley Day Dam; starting construction on Tsaile and Tabor Dam; and design work on Red Lake, South Okreek, and Gordon Dam.
- Perform inspections and develop reports.
- Complete dam evaluation (Comprehensive Dam Reviews and Issue Evaluations).
- Develop and exercise Emergency Action Plans.
- Install Early Warning Systems at five dams.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 - 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		428/1	
		Programmed Funding FY:		2011	
		Funding Source: Construction-Resource Management			
		Construction – Project Construction - Irrigation			
<b>Project Identification</b>					
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections					
Project No.: NIIP - 1		Unit/Facility Name: Navajo Indian Irrigation Project			
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico	
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40160000	N48I01OS	90	.12	.09	
<p>Project Description:</p> <p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 46 years. The BIA funds the operation and maintenance of the NIIP.</p> <p>The Bureau of Reclamation (BOR) performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres. The BOR completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required. Portions of this work are deferred items noted during the transfer and other punch list items to complete the construction project.</p> <p>This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General’s Report, and items noted above in the transfer from the BOR to the BIA. A major portion of this work can only take place when there is no water in the canals. This work will repair faulty sections to the main canal and laterals, piping to the delivery boxes for the center pivot sprinklers, to the pumping plants along with many smaller items noted during the transfer inspection.</p> <p>FY 2010 funding will be used to work on Blocks 4, 5, 6, &amp; 7 including developing the Standing Operating Procedures Manuals and Drawings, installing pressure reducing valves (orifice plates), performing oil cleanup, raising farm turnouts in low areas, correcting programmable logic controllers and program problems, and other miscellaneous work. Work will also continue on the Main Canal and other areas of the irrigation facility. This work will include repairing various broken canal linings, work on the Gallegos Pumping Plant re-closure structure, and developing Standing Operating Procedures Manuals and drawings for this area. Work will also continue on various transfer stipulations (for the transfer of the facility for Reclamation to Indian Affairs) including work on the gravity Main Canal Wasteway, Hogback trash rack and Dam riprap repair, and the Burnham repair punch list.</p>					
<p>Project Need/Benefit:</p> <p>The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation, including employment and multiple benefits to local, regional, and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation’s Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>NIIP supports the Interior/Bureau’s core mission by:</p> <ul style="list-style-type: none"> <li>● Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.</li> <li>● Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.</li> <li>● Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (<i>Public Law 87-483, as amended</i>) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.</li> </ul>					

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)	
% Critical Health or Safety Capital Improvement (9)	40 % Critical Mission Deferred Maintenance (4)	
40 % Critical Resource Protection Deferred Maintenance (7)	10 % Code Compliance Capital Improvement (4)	
10 % Critical Resource Protection Capital Improvement (6)	% Other Deferred Maintenance (3)	
	% Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): Y VE Required (Y or N): Y Type: D Scheduled (yy): 06,07,08,10,11 Completed (yy): 06,07,08		Total Project Score: 428
<b>Project Costs and Status</b>		
Project Cost Estimate (This PDS)		Project Funding History (Entire Project)
Deferred Maintenance Work: \$2,400,000 80%	Appropriated to Date: \$32,221,000	
Capital Improvement Work: \$600,000 20%	Requested in FY 2010 Budget: \$3,000,000	
Total: \$3,000,000 100%	Requested in FY 2011 Budget: \$3,000,000	
	Future Funding to Complete Project: \$296,000	
	Total: \$38,517,000	
Class of Estimate (circle one): B Estimate Good Until (mm/yy): Jan/2011		Planning and Design Funds Planning Funds Received in FY N/A: \$ Design Funds Received in FY 06-09: \$1,190,000
Scheduled Dates Construction Start/Award (qtr/yy): 2nd/2011 Project Complete (qtr/yy): 1st/2013		Project Data Sheet Prepared/Last Updated: AUG/2009 DOI Approved: 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 2011 - 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		335/2	
		Programmed Funding FY:		2011	
		Funding Source: Construction-Resource Management			
		Construction – Project Construction - Irrigation			
<b>Project Identification</b>					
Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction					
Project No.: NIIP- 2		Unit/Facility Name: Navajo Indian Irrigation Project			
Region/Area/District: Navajo Region		Congressional District: 3	State: New Mexico		
<b>Project Justification</b>					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
40160000	N48I01OS (new construction)	80	N/A	0	
<p><b>Project Description:</b>            The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres.</p> <p>Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 46 years. The BIA funds the operation and maintenance of the NIIP.</p> <p>Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants, and 19 canal check structures into the Navajo Agricultural Projects Industry (NAPI) Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. Automation will make the NAPI irrigation operation more economical, more efficient, and will solve many of the water delivery problems NAPI is currently having. The design and automation of Block 1 will start in FY 2011. The work on Blocks 2 through 5 will start in FY 2012, on Blocks 6 and 7 in FY 2013, Blocks 8 and 9 in FY 2015.</p> <p>The current project power agreement is between Western Area Power Administration, NAPI, the Bureau of Reclamation, and BIA. It was established on June 27, 1990. The stipulation in the agreement to adhere to a power factor requirement i.e. “95 percent lagging and 95 percent leading” was not considered until Block 8 pumping plants were constructed. If the average power factor at which power is delivered to the project is less than 95 percent lagging or more than 95 percent leading, the billing demand will be increased for each percent or major fraction thereof and will be billed at the power rate, i.e., by adding power factor capacitors to pump motors, the project will have a lower electric bill.</p> <p>In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, prior to the moratorium on new construction, Block 5 power factor capacitors were added to the plant motors under the 1425-98-CC-40-22510 contract. Blocks 1 through 3 pumps are powered by natural gas; therefore, have small electrical load requirements which probably will not require power factor capacitor corrective action. Recently the BIA installed electrical motors in the Block 1 single unit pumping plants through a contract with Keller-Bleisner Engineering. It is unknown if the power factor requirement was considered in the design and installation of the motors. The power factor issue was not considered an Inspector General Audit Deficiency or a Transfer Stipulation. This requirement was not considered in Blocks 4, 6, and 7. Therefore, remains to be modified. This work will make running the pumps more efficient, and save electrical costs. The design and installation for the power factor correction will commence in FY 2012. As this is a working irrigation project, the work needs to be scheduled around the delivery of the water, and at times during the off-season, and is scheduled to be completed in FY 2016.</p>					
<p><b>Project Need/Benefit:</b>            The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation, including employment and multiplier benefits to local, regional, and national economies. The NIIP has four Public Law 93-638 contracts with NAPI, Navajo Nation’s Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>NIIP supports the Interior/Bureau’s core mission by:</p> <ul style="list-style-type: none"> <li>• Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.</li> <li>• Carrying out the mission of the Office of Trust Services 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.</li> </ul>					

<ul style="list-style-type: none"> <li>Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (<i>Public Law 87-483, as amended</i>) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.</li> </ul>		
<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>		
% Critical Health or Safety Deferred Maintenance (10)	% Energy Policy, High Performance Sustain Bldg CI (5)	
% Critical Health or Safety Capital Improvement (9)	40 % Critical Mission Deferred Maintenance (4)	
% Critical Resource Protection Deferred Maintenance (7)	% Code Compliance Capital Improvement (4)	
40 % Critical Resource Protection Capital Improvement (6)	% Other Deferred Maintenance (3)	
	20 % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): Y VE Required (Y or N): Y Type: D Scheduled (yy): 11 Completed (yy):		Total Project Score: 335
<b>Project Costs and Status</b>		
<b>Project Cost Estimate (This PDS)</b> Deferred Maintenance Work: \$400,000 40% Capital Improvement Work: \$600,000 60% Total: \$1,000,000 100%		<b>Project Funding History (Entire Project)</b> Appropriated to Date: \$ Requested in FY 10 Budget: \$ Requested in FY 11 Budget: \$1,000,000 Future Funding to Complete Project: \$9,215,000 Total: \$10,215,000
Class of Estimate (circle one): B Estimate Good Until (mm/yy): Oct/2011		Planning and Design Funds Planning Funds Received in FY N/A \$ Design Funds Received in FY N/A \$
<b>Scheduled Dates</b> Construction Start/Award: (qtr/yy) 2nd/2011 Project Complete: (qtr/yy) 4th/2014		Project Data Sheet Prepared/Last Updated: Jun/2009 DOI Approved: 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 2011 - 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		75/3																																														
		Programmed Funding FY:		2011																																														
		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.: NIIP- 3		Unit/Facility Name: Navajo Indian Irrigation Project																																																
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico																																														
<b>Project Justification</b>																																																		
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:																																														
40160000	N48I01OS (new construction)	N/A	N/A	0																																														
<p>Project Description:</p> <p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. As authorized in the annual appropriation language, the BIA transfers the majority of the irrigation construction funding for the NIIP to the Bureau of Reclamation (BOR). The BOR performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres. The BOR completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required.</p> <p>This project is new construction to complete Block 9. Block 9 work has been split into 3 stages. Stage 1 has been completed. Stages 2 and 3 will be able to deliver an additional 9,969 acres for a total of 13,767 acres to future irrigated lands. Funding for this project started in FY 2008 for design work and actual construction began in FY 2009.</p> <p>The work on Block 9, Stage 2 final design is substantially complete. The work consists of constructing a new portion of the irrigation project that will include irrigation canals, laterals, pipelines, pumping plants, and surface drains. Below are the descriptions of the main work items and the areas they can serve.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Feature Description</th> <th style="text-align: center;">Center Pivots Served</th> <th style="text-align: center;">Acres Served</th> <th style="text-align: center;">Capacity (cfs)</th> </tr> </thead> <tbody> <tr> <td>B0.1G Lateral</td> <td style="text-align: center;">33</td> <td style="text-align: center;">2,209</td> <td style="text-align: center;">40.7</td> </tr> <tr> <td>B0.1 R Pumping Plant</td> <td style="text-align: center;">30</td> <td style="text-align: center;">1,906</td> <td style="text-align: center;">35.2</td> </tr> <tr> <td>B0.9L Pumping Plant</td> <td style="text-align: center;">14</td> <td style="text-align: center;">1,051</td> <td style="text-align: center;">19.4</td> </tr> <tr> <td colspan="4" style="text-align: center;">Total served = 5,166 Acres.</td> </tr> </tbody> </table> <p>The total amount of pipeline (varies from 8 through 36-inch diameter pipe) to be installed for Stage 2 is estimated to be approximately 16.5 miles. It is anticipated that some small in-line booster pumping plants will be constructed as part of this work.</p> <p>Block 9, Stage 3 is in the design level. Substantial design data collection, final design, and specification preparation are required before work can begin. The anticipated work on Block 9, Stage 3 consists of construction a new portion of the irrigation project that will include irrigation canals, laterals, pipelines, pumping plants, and surface drains. Below are the descriptions of the main work items and the areas they can serve.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Feature Description</th> <th style="text-align: center;">Center Pivots Served</th> <th style="text-align: center;">Acres Served</th> <th style="text-align: center;">Capacity (cfs)</th> </tr> </thead> <tbody> <tr> <td>B4.6L Pumping Plant</td> <td style="text-align: center;">11</td> <td style="text-align: center;">637</td> <td style="text-align: center;">11.8</td> </tr> <tr> <td>B4.6R Pumping Plant</td> <td style="text-align: center;">61</td> <td style="text-align: center;">3,856</td> <td style="text-align: center;">71.1</td> </tr> <tr> <td colspan="4" style="text-align: center;">Total served = 4,493 Acres.</td> </tr> </tbody> </table> <p>The total amount of pipeline to be installed for Stage 3 is estimated to be approximately 16.2 miles (varies from 6 through 42-inch diameter pipe). It is anticipated that some small in-line booster pumping plants will be constructed as part of this work.</p> <p>The following is BOR's updated schedule for completion of Block 9 features based upon receiving approval.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Feature Description</th> <th style="text-align: left;">Estimated Completion Date</th> </tr> </thead> <tbody> <tr> <td>BO.1 G Lateral</td> <td>September 2009</td> </tr> <tr> <td>BO.1R Pumping Plant</td> <td>September 2012</td> </tr> <tr> <td>BO.9L Pumping Plant</td> <td>September 2013</td> </tr> <tr> <td>B4.6R Pumping Plant</td> <td>September 2015</td> </tr> </tbody> </table>					Feature Description	Center Pivots Served	Acres Served	Capacity (cfs)	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.				Feature Description	Center Pivots Served	Acres Served	Capacity (cfs)	B4.6L Pumping Plant	11	637	11.8	B4.6R Pumping Plant	61	3,856	71.1	Total served = 4,493 Acres.				Feature Description	Estimated Completion Date	BO.1 G Lateral	September 2009	BO.1R Pumping Plant	September 2012	BO.9L Pumping Plant	September 2013	B4.6R Pumping Plant	September 2015
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Planned work for FY 2011 – Stage 2 - Continue work on B0.1R Pumping Plant and laterals, and start work on B0.9L Pumping Plant and laterals. Stage 3 - Continue working on the design for this stage, this funding will substantially complete the design work.

**Project Need/Benefit:**

The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation, including employment and multiplier benefits to local, regional, and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.

The NIIP support the Interior/Bureau's core mission by:

- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.
- Carrying out the mission of the Office of Trust Services is to protect and preserve Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.
- Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

**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)
% Critical Health or Safety Capital Improvement (9)	% Critical Mission Deferred Maintenance (4)
% Critical Resource Protection Deferred Maintenance (7)	% Code Compliance Capital Improvement (4)
% Critical Resource Protection Capital Improvement (6)	% Other Deferred Maintenance (3)
	100 % Other Capital Improvement (1)

Capital Asset Planning Required? (Y or N):

VE Required (Y or N): Y Type: D Scheduled (yy): 02, 12 Completed (yy): 12

Total Project Score:

75

**Project Costs and Status**

Project Cost Estimate (This PDS)		Project Funding History (Entire Project)	
Deferred Maintenance Work:	\$	Appropriated to Date:	\$10,110,000
Capital Improvement Work:	\$7,335,000 100%	Requested in FY 10 Budget:	\$8,321,000
Total:	\$7,335,000 100%	Requested in FY 11 Budget:	\$7,335,000
		Future Funding to Complete Project:	\$68,494,000
		Total:	\$94,260,000
Class of Estimate (circle one): B		Planning and Design Funds	
Estimate Good Until (mm/yy): Oct/2011		Planning Funds Received in FY N/A \$	
		Design Funds Received in FY03-09 \$770,000	
Scheduled Dates		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	2nd/2011	Prepared/Last Updated: Jun/2009	Yes
Project Complete: (qtr/yy)	4th/2017		

**Annual Operation & Maintenance Costs (\$s)**

Current: \$0	Projected: \$650,000	Net Change: \$650,000
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**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/1
		Programmed Funding FY:		2011
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Tsaile Dam Rehabilitation – Expedited Actions				
Project No.: 410SD		Unit/Facility Name: Tsaile Dam		
Region/Area/District: Navajo Region		Congressional District: 6		State: Arizona
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Tsaile Dam	100	0.64	0.07
Project Description: Located on the Navajo Indian Reservation in northeastern Arizona. Tsaile Dam was constructed in 1964 and is an earthfilled embankment. Corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected. The deficiencies from Deficiency Verification Analysis Report of Findings are: inadequate access to the dam during spillway discharges; potential for internal erosion associated with the damaged outlet works; and liquefaction of foundation soils. The report also recommended addressing additional seepage related issues and installing a new toe drain system which would aid monitoring and inspection. The overall Safety of Dams classification is poor. An Issue Evaluation (feasibility study) will be completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. Once that is completed, a final design will be completed. Due to low bids from prior year projects, the BIA will be submitting a request to Congress to reprogram funds to start the design of this project in FY 2010.				
Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance (10)		% Energy Policy, High Performance Sustain Bldg CI (5)		
% Critical Health or Safety Capital Improvement (9)		% Critical Mission Deferred Maintenance (4)		
% Critical Resource Protection Deferred Maintenance (7)		% Code Compliance Capital Improvement (4)		
% Critical Resource Protection Capital Improvement (6)		% Other Deferred Maintenance (3)		
		% Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (yy): 10/11 Completed (yy):				Total Project Score: 100
<b>Project Costs and Status</b>				
Project Cost Estimate (This PDS)		Project Funding History (Entire Project)		
Deferred Maintenance Work:	\$ 100%	Appropriated to Date: \$290,000		
Capital Improvement Work:	\$	Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam 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%			
Class of Estimate (circle one): C Estimate Escalated To FY 2011 (due to reprogramming this project, cost estimate only planning level)		Planning and Design Funds Planning Funds Received in FY 2005 \$290,000 Design Funds Received in FY N/A \$		
Scheduled Dates Construction Start/Award: (qtr/yy) 3rd/2011 Project Complete: (qtr/yy) 4th/2012		Project Data Sheet Prepared/Last Updated: 12/2010		DOI Approved: YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$48,010		Projected: \$25,000		Net Change: (\$23,010)



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/2										
		Programmed Funding FY:		2011										
		Funding Source: Safety of Dams												
<b>Project Identification</b>														
Project Title: Red Lake Dam Rehabilitation – Expedited Actions														
Project No.: 408SD		Unit/Facility Name: Red Lake Dam												
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico										
<b>Project Justification</b>														
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:										
40162100	Red Lake Dam	100	0.44	0.07										
<p>Project Description:</p> <p>Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600 feet, and crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 according to the Dam Consequence Rating. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 CDR, 12 failure modes were identified that would fail the Long Term Test and viewed as potential dam safety deficiencies that need to be addressed. Three of the risks are mitigated by temporary reservoir restriction. Nine of the Potential Failure mode are not mitigated by the temporary reservoir restriction and remain as potential dam safety efficiencies even under the current reservoir restrictions. Additionally, since the risks associated with six of these potential failure modes significantly exceed BUA criteria, “expedited action” and recommended for “expedited action by Bureau of Reclamation. A Deficiency Verification Analysis was completed in May 2008.</p> <p>An Issue Evaluation (feasibility study) will be completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. Once that is completed, a conceptual design will be completed.</p>														
<p>Project Need/Benefit:</p> <p>The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>														
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	% Other Capital Improvement (1)													
Capital Asset Planning Required? (Y or N):			Total Project Score: 100											
VE Required (Y or N): Y Type: D Scheduled (yy): 10/11 Completed (yy):														
<b>Project Costs and Status</b>														
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):												
Deferred Maintenance Work:	\$ 100%	Appropriated to Date: \$												
Capital Improvement Work:	\$	Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam 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%													
Class of Estimate (circle one): DM		Planning and Design Funds												
Estimate Escalated To FY 2011		Planning Funds Received in FY N/A \$												
(due to reprogramming this project, cost estimate only deferred maintenance project level)		Design Funds Received in FY N/A \$												

Scheduled Dates Construction Start/Award (qtr/yy): 1st/2012 Project Complete (QTR/YY): 4 th/2014	Project Data Sheet Prepared/Last Updated: 12/2010	DOI Approved: YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>		
Current: \$38,813	Projected: \$25,000	Net Change: (\$13,813)

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/3										
		Programmed Funding FY:		2011										
		Funding Source: Safety of Dams												
<b>Project Identification</b>														
Project Title: South Okreek Dam Rehabilitation – Expedited Actions														
Project No.: 129SD000		Unit/Facility Name: South Okreek Dam												
Region/Area/District: Great Plains Region		Congressional District: 1		State: South Dakota										
<b>Project Justification</b>														
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:										
40162100	South Okreek Dam	100	0.42	0.07										
<p>Project Description:</p> <p>The dam is located in south central South Dakota 2.5 miles south of the town of Okreek, South Dakota. South Okreek Dam is an earthfill embankment structure approximately 327 feet long, with a crest width of 11 feet and is 17 feet high. The dam was constructed in the 1930's and is used for livestock watering, fishing, and other recreation. South Okreek Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 62. The deficiencies, considered Expedited Actions, are a high likelihood of failure due to internal erosion and piping along the service spillway pipe and a high likelihood of failure due to overtopping during a flood event.</p> <p>A conceptual design will be completed in FY 2010 and final design will start in FY 2011. Due to low bids from prior year projects, the BIA will be submitting a request to Congress to reprogram funds to start the design of this project in FY 2010.</p>														
<p>Project Need/Benefit:</p> <p>The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>														
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	% Other Capital Improvement (1)													
Capital Asset Planning Required? (Y or N):			Total Project Score: 100											
VE Required (Y or N): Y Type: D Scheduled (yy): 10/11 Completed (yy):														
<b>Project Costs and Status</b>														
<p>Project Cost Estimate (This PDS):</p> <p>Deferred Maintenance Work: \$ 100%</p> <p>Capital Improvement Work: \$</p> <p>Total: \$ 100%</p>		<p>Project Funding History (Entire Project):</p> <p>Appropriated to Date: \$0</p> <p>Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam 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.</p>												
<p>Class of Estimate (circle one): DM</p> <p>Estimate Escalated To FY 2011</p> <p>(due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p>Planning and Design Funds</p> <p>Planning Funds Received in FY N/A \$</p> <p>Design Funds Received in FY N/A \$</p>												
<p>Scheduled Dates</p> <p>Construction Start/Award (qtr/yy): 2nd/2012</p> <p>Project Complete (qtr/yy): 2nd/2013</p>		<p>Project Data Sheet</p> <p>Prepared/Last Updated: 12/2010</p>		<p>DOI Approved:</p> <p>YES</p>										
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>														
Current: \$10,000/yr		Projected: \$10,000/yr		Net Change: 0										

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/4
		Programmed Funding FY:		2011
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Tabor Dam Rehabilitation – Expedited Actions				
Project No.: 614SD000		Unit/Facility Name: Tabor Dam		
Region/Area/District: Northwest Region		Congressional District: 1		State: Montana
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Tabor Dam	100	0.77	0.07
Project Description: Located in northwest Montana on Dry Creek, about 9 miles southeast of St. Ignatius, Montana. Tabor Dam is a homogenous earthfill dam consisting of clay, gravel, and rock. The embankment served to raise existing level of St. Mary's Lake. The embankment was constructed to elevation 4011 feet in 1911 and completed to the current gravel crest of 4033 feet in 1940. Tabor Dam has an overall Safety of Dams condition classification of satisfactory, with a downstream hazard classification of high. If this dam fails, the population at risk is 550. The deficiencies include seepage and piping, spillway deterioration and outlet works problems. These deficiencies have been evaluated with a Deficiency Verification Analysis, conceptual and final designs are complete. The project will also provide for permanent repair of a backfilled sinkhole discovered in 2005. Due to low bids from prior year projects, the BIA will be submitting a request to Congress to reprogram funds to start phase one construction of this project in FY 2010.				
Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance (10)		% Energy Policy, High Performance Sustain Bldg CI (5)		
% Critical Health or Safety Capital Improvement (9)		% Critical Mission Deferred Maintenance (4)		
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		% Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (yy): 10/11 Completed (yy):				Total Project Score: 100
<b>Project Costs and Status</b>				
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):		
Deferred Maintenance Work:	\$ 100%	Appropriated to Date: \$		
Capital Improvement Work:	\$	Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam 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%			
Class of Estimate (circle one): DM Estimate Escalated To FY 2011 (due to reprogramming this project, cost estimate only deferred maintenance project level)		Planning and Design Funds Planning Funds Received in FY N/A \$ Design Funds Received in FY N/A \$		
Scheduled Dates Construction Start/Award: (qtr/yy) 2nd/2011 Project Complete: (qtr/yy) 4th/2012		Project Data Sheet Prepared/Last Updated: 12/2010		DOI Approved: YES
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$40,000		Projected: \$40,000		Net Change: \$0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

<i>Bureau of Indian Affairs</i> <b>PROJECT DATA SHEET</b>		Total Project Score/Ranking:		1000/5
		Programmed Funding FY:		2011
		Funding Source: Safety of Dams		
<b>Project Identification</b>				
Project Title: Gordon Dam Rehabilitation – Expedited Actions				
Project No.: 162SD000		Unit/Facility Name: Gordon Dam		
Region/Area/District: Great Plains Region		Congressional District: 1	State: North Dakota	
<b>Project Justification</b>				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Gordon Dam	100	0.33	0.07
Project Description: The dam is located in north central North Dakota 7 miles north of the town of Belcourt, North Dakota. Gordon Dam is an earthfill embankment structure approximately 365 feet long, with a crest width of 25 feet and is 8 feet high. The dam was constructed in the 1960's and is used for livestock watering, fishing, and other recreation. Gordon Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. The main deficiency, considered an Expedited Action, is a high likelihood of failure due to overtopping during a flood event. A conceptual design (planning level) is scheduled for FY 2011.				
Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.				
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		% Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (yy): 10/11 Completed (yy):				Total Project Score: 100
<b>Project Costs and Status</b>				
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):		
Deferred Maintenance Work:	\$ 100%	Appropriated to Date: \$		
Capital Improvement Work:	\$	Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam 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%			
Class of Estimate (circle one): DM Estimate Escalated To FY 2011 (due to reprogramming this project, cost estimate only deferred maintenance project level)		Planning and Design Funds Planning Funds Received in FY N/A \$ Design Funds Received in FY N/A \$		
Scheduled Dates Construction Start/Award: (qtr/yy) 2nd/2012 Project Complete: (qtr/yy) 2nd/2013		Project Data Sheet Prepared/Last Updated: 12/2010	DOI Approved: YES	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>				
Current: \$20,000/yr	Projected: \$20,000/yr	Net Change: \$0		

<b>Activity: Other Program Construction</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	881		883	-20		863	-20
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,179 <i>1</i>	14,000	1,181 <i>1</i>	-1		1,180 <i>1</i>	-1
Construction Program Management <i>FTE</i>	7,086 <i>32</i>		7,150 <i>32</i>	140		7,290 <i>32</i>	140
Total Requirements <i>Total FTE</i>	9,146 <i>33</i>	14,000	9,214 <i>33</i>	119		9,333 <i>33</i>	119
<i>Recovery Act FTE</i>		<i>1</i>	<i>20</i>				

**Summary of 2011 Department-wide Changes\***

<b>Component</b>	<b>(\$000)</b>
• Travel Reduction	-2
• Strategic Sourcing Reduction	-36
• IT Reduction	-26
<b>TOTAL, Department-wide Changes</b>	<b>-64</b>

\*Department-wide changes are discussed in the Bureau-level overview.

**Justification of 2011 Program Changes:**

The FY 2011 budget request for the Other Program Construction activity is \$9,333,000 and 33 FTE; there are no program changes from the FY 2010 enacted level.

**Other Program Construction Overview:**

The Other Program Construction program includes the following:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

The programs support and ensure that staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

**Subactivity - Telecommunications Improvement & Repair (FY 2011: \$863,000; FTE: 0):**

**Program Overview:**

Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Bureau telecommunication systems and facilities.

Radio Frequency Assignments: The Bureau will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: The Bureau will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Department's guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories are the management and maintenance of phone services. Work in these areas includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance; toll free 800; and calling card services.

Emergency Repair: Funds will be provided to the Bureau programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval, and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightening, tornados, floods, snow, and ice); and vandalism.

**Subactivity - Facilities/Quarters Improvement and Repair (FY 2011: \$1,180,000; FTE: 1):**

**Program Overview:**

The Facilities/Quarters Improvement and Repair program strives to maximize the use of existing administrative facilities and reduce operation and maintenance repair costs by correcting infrastructure and building deficiencies.

Indian Affairs will perform FI&R work on the existing administrative facilities to perform project work associated with critical maintenance and operations backlog items. The Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in administrative buildings.

**Condition Assessments (\$50,000):** This program provides for the inspection and assessment of building conditions. Validation of condition assessment reviews is 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, Americans with Disabilities Act (ADA) assessments, infrastructure assessments, and cost estimates. Cyclic inventory reviews consist of compiling a comprehensive inventory of building size, building and room use, major electrical and mechanical systems, equipment, current floor plans, and site plans for facilities operated by the Bureau Facility Management program and Tribes. It also includes an inventory of newly constructed and remodeled facilities. Cyclic reviews provide a fundamental data source, which the program will use to optimize the use of financial resources for operations and maintenance, construction, and deferred maintenance needs.

**Emergency Repairs (\$200,000):** Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Bureau personnel, programs, and the general public.

**Environmental Projects (\$350,000):** Funds requested will be used to correct critical environmental issues affecting administrative facilities. These funds will be provided on an as-needed basis to Bureau programs to correct environmental deficiencies in accordance with Environmental Protection Agency (EPA) requirements. In addition, the funds will be used for corrective actions identified by the Bureau's environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substance management, emergency planning and community right-to-know, water quality management, and air quality management.

**Minor Improvement and Repair (\$580,000):** Funds requested will be used to correct and make improvements for high priority deficiencies, beginning with critical safety work items (S-1). MI&R funds are for the abatement of those identified critical deficiencies that cannot wait on an FI&R project because urgency requires immediate action. The priority order for correcting deficiencies in the MI&R program is as follows:

1. Critical health and safety work items (S-1)
2. Handicap accessibility (H-1)
3. Mechanical, electrical, and other building systems (M-1 or 2)

Funds are allocated to the Region to correct critical work items and/or make minor improvements in administrative buildings. Accomplishment of these items is crucial for the Bureau's compliance with ADA requirements; EPA statutory requirements; Uniform Federal Accessibility Standards; Bureau and other life safety and building code and operational requirements. Such work provides safe, functional facilities, and minimizes the Bureau's exposure to litigation attributed to the use of unsafe facilities.

**Subactivity - Construction Program Management (FY 2011: \$7,290,000; FTE: 32):**

**Program Overview:**

Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by the Bureau.

**Office of Facilities, Management and Construction (OFMC) (\$5,228,000):** In FY 2011, funds requested will be used to support the trust responsibility by providing safe and functional facilities for program clients. The OFMC is located in Albuquerque, New Mexico. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes, and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on a Bureau-wide basis, as well as distributing operations and maintenance funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by contract, grant, or compact with tribal organizations.



**Buildings Management (\$854,000):** Funds requested in FY 2011 will be used to support building management responsibilities including associated operations costs for leased office spaces in Albuquerque, New Mexico and Reston, Virginia. These offices are occupied by Federal employees responsible for administering programs in support of the Department of Interior's goals and objectives.

**Facilities Management Information System (FMIS) Project (\$1,008,000):** Funds requested in FY 2011 will be used to upgrade the FMIS system in order to bring it into compliance with Department-wide guidance on the single platform FMIS. This version will include enhancements in the inventory, maintenance, project management, budget, work planning, environmental, safety inspections, and O&M formula modules. Enhancements of reports in all modules will continue. New system enhancements for Public Safety and Justice detention centers and warehouse inventory control will continue. Any further enhancements will be contingent on the results derived from the gap analysis performed between FMIS and MAXIMO, a DOI support program.

**Ft. Peck Water System (\$200,000):** The purpose of the Fort Peck Reservation Rural Water System Act of 2000, Public Law 106-382, is to ensure a safe and adequate municipal, rural, and industrial water supply for the residents of the Fort Peck Indian Reservation in the State of Montana; and to assist the citizens of Roosevelt, Sheridan, Daniels, and Valley Counties in the state, outside the Fort Peck Indian Reservation, in developing safe and adequate municipal, rural, and industrial water supplies.

The Bureau's objective for the Fort Peck Water System is to fulfill the obligations of the United States to the Fort Peck Tribe by funding the completed portions of the construction project requiring operations and maintenance costs as authorized by Congress. As construction of the project progresses by the Bureau of Reclamation, completed portions will continue to require operations and maintenance on an annual basis. The expected completion date for the project is 2013. Non-Indian communities are not currently assessed user-fees, as the system is not yet connected to these communities. The FY 2011 budget reflects an internal transfer of this funding from the Trust - Natural Resources budget activity.

Appropriation Language

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian land and water claim settlements and miscellaneous payments to Indians**

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 108-447, [109-379,] 109-479, 110-297, and 111-11, and for implementation of other land and water rights settlements, [~~\$47,380,000~~]*\$46,480,000*, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

**Appropriation: Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians**

*(Dollars in thousands)*

Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Land Settlements:	875		875			875	
White Earth Land Settlement Act (P.L.99-264)	625		625			625	
Hoopa-Yurok Settlement (P.L.100-580)	250		250			250	
Water Settlements:	15,352		33,605			33,605	
Pyramid Lake Water Rights Settlement (P.L.101-618)	142		142			142	
Nez Perce/Snake River (P.L.108-447)	15,210		15,463			15,463	
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)			6,000			6,000	
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)			12,000			12,000	
Miscellaneous Payments:	5,400		12,900		-900	12,000	-900
Puget Sound Regional Shellfish Settlement (P.L.109-479)	3,000		5,000		1,500	6,500	1,500
Pueblo of Isleta Settlement (P.L.109-379)	2,400		2,400		-2,400		-2,400
Soboba Band of Luiseno Indians Settlement (P.L.110-297)			5,500			5,500	
<b>Total Requirements</b>	<b>21,627</b>		<b>47,380</b>		<b>-900</b>	<b>46,480</b>	<b>-900</b>

**Summary of 2011 Program Changes**

Request Component	(\$000)	FTE
• Miscellaneous Payments:		
Puget Sound Regional Shellfish Settlement (P.L.109-479)	+1,500	0
Pueblo of Isleta Settlement	-2,400	0
<b>TOTAL, Program Changes</b>	<b>-900</b>	<b>0</b>

**Justification of 2011 Program Changes:**

The FY 2011 budget request for the Appropriation: Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is \$46,480,000, a net program change of - \$900,000 from the FY 2010 enacted level.

**Puget Sound Regional Shellfish Settlement (P.L.109-479) (+\$1,500,000):**

An additional \$1.5 million is requested to establish the Puget Sound Regional Shellfish Settlement Special Holding Account as required by sec 702 (c) (2) of P.L. 109-479. This will fulfill the remaining Federal financial obligation for this settlement. The Special Holding account shall be used to provide funds to other tribes, as defined in the act, subject to the requirements of the act during a period of 20 years after the deposit of the funds into the Special Holding Account.

**Pueblo of Isleta Settlement (-\$2,400,000):**

The FY 2010 payment of \$2.4 million fulfilled the Federal financial responsibility for this settlement.

**Subactivity - Land Settlements (FY 2011: \$875,000):**

**White Earth Land Settlement Act (P.L.99-264) [\$625,000]:**

The White Earth Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership, and to achieve the payment of compensation to allottees or heirs, in accordance with the P.L. 99-264. A major portion of work is contracted under the authority of P.L. 93-638, as amended, to the White Earth Reservation Business Committee.

**Hoopa-Yurok Settlement (P.L.100-580) [\$250,000]:**

Funds for the Hoopa-Yurok settlement are used to fulfill the Federal government's responsibility under P.L. 100-580, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires that the Bureau's Pacific Regional Office work with the Yurok Tribe on Economic Self-Sufficiency. In 2011 the Pacific Region will work with the Yurok Tribe to acquire lands in accordance with provisions of the Act, while processing those mandatory acquisitions under 25 CFR, Part 151.

**Subactivity - Water Settlements (FY 2011: \$33,605,000):**

**Pyramid Lake Water Rights Settlement (P.L.101-618) [\$142,000]:**

The FY 2011 budget request continues the provision of funds to the Pyramid Lake Water Rights Settlement for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the Truckee River Operating Agreement (TROA). TROA is being negotiated with the States of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of TROA (generally, about \$45,000-\$50,000 per year), and for assistance in preparing and documenting TROA, including coordinating preparation of the administrative record (about \$80,000 per year). An amount of \$10,000-\$15,000 each year goes to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

**Nez Perce/Snake River (P.L.108-447) [\$15,463,000]:**

Since 1998, the Nez Perce Tribe, the United States, the State of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe pursuant to the Snake River.

Responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (P. L. 108-447). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, and BOR programs. BIA's total requirement is \$95.8 million over seven years. A total of \$27.3 million is requested in FY 2011 including BIA, FWS, and BOR; FWS (\$5,067,000) for the Idaho Salmon and Clearwater River Basins Habitat Fund and BOR (\$6,801,000) for the water acquisition and

flow augmentation. The table below illustrates total DOI funding by Bureaus proposed for FY 2011:

**Snake River/Nez Perce Proposed Funding by DOI Bureaus**

<b>Bureaus Settlement Section</b>		<b>2011 President's Budget (\$000)</b>
<b>Bureau of Indian Affairs</b>		
Sec 8(a)(1) and 8(h)(1)	Nez Perce Tribe Water and Fisheries Fund	10,080
Sec (8)(a)(2) and 8(h)(2)	Nez Perce Tribe Domestic Water Supply Fund	2,850
Sec 9(a)(2)(A) and 9(d)(1)	Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account	2,533
<b>Subtotal, BIA</b>		<b>15,463</b>
<b>Fish and Wildlife Service</b>		
Sec 9(a)(2)(B)	Idaho Salmon and Clearwater River Basins Habitat Account	<b>5,067</b>
<b>Bureau of Reclamation</b>		
Sec 5(a)	Water acquisition and flow augmentation	6,801
Sec 5(b)(1)	Mitigation for additional flows	
<b>Subtotal, BOR</b>		<b>6,801</b>
<b>Total Snake River</b>		<b>27,331</b>

**Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) [\$6,000,000]:**

The FY 2011 President's budget continues the provision of funds for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with P.L. 111-11. The Nation may use the amounts in the Trust Fund to investigate, construct, operate, maintain, or replace water project facilities, including facilities conveyed to the Nation and facilities owned by the United States for which the Nation is responsible for operation, maintenance, and replacement costs; and to investigate, implement, or improve a water conservation measure (including a metering or monitoring activity) necessary for the Nation to make use of a water right of the Nation under the Agreement. There are authorized to be appropriated for deposit in the Trust Fund \$6.0 million for each of fiscal years 2010 through 2014; and \$4.0 million for each of fiscal years 2015 through 2019.

**Duck Valley Reservation Water Rights Settlement (P.L. 111-11) [\$12,000,000]:**

The FY 2011 President's budget continues the provision of funds for the Duck Valley Reservation Water Rights Settlement in accordance with P.L. 111-11. The purpose of the Duck Valley Reservation Water Rights Settlement is to resolve outstanding issues with respect to the East Fork of the Owyhee River in Nevada in such a manner as to provide important benefits to the United States, Nevada, the Shoshone-Paiute Tribes of the Duck Valley Reservation, and the upstream water users. This is the second year of a 5-year, \$60.0 million settlement.

**Subactivity - Miscellaneous Payments (FY 2011: \$12,000,000):**

**Puget Sound Regional Shellfish Settlement (P.L.109-479) [\$6,500,000]:**

The FY 2011 President's budget includes \$6.5 million to continue funding the \$23.5 million Federal share of a \$34.5 million agreement between BIA, 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. A portion of the payment (\$1.5 million) is requested to establish the Puget Sound Regional Shellfish Settlement Special Holding Account as required by P.L. 109-479, sec 702 (c) (2). The Special Holding account shall be used to provide funds to other tribes, as defined in the act, subject to the requirements of the act during a period of 20 years after the deposit of the funds into the Special Holding Account. The State of Washington is responsible for the balance of \$11.0 million. The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington treaty tribes were entitled to 50 percent of the naturally occurring shellfish in Western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the Tribes' 50 percent entitlement extended to staked or cultivated shellfish beds, provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

**Pueblo of Isleta Settlement (P.L.109-379):**

As authorized by P.L. 109-379, the Federal financial responsibility for this settlement was fulfilled in FY 2010.

**Soboba Band of Luiseno Indians Settlement (P.L.110-297) [\$5,500,000]:**

The Soboba Band of Luiseno Indians Water Development Fund, P.L. 110-297, established payments in the amount of \$5.5 million for each of fiscal years 2010 and 2011 to pay or reimburse costs associated with constructing, operating, and maintaining water and sewer infrastructure, and other water related development projects. The amount requested in the FY 2011 President's budget is expected to fulfill the Federal financial responsibility for this settlement.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS**

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

**Program and Financing Schedule (in millions of dollars)**

<b>Identification code 14-2303-0-1-452</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
<b><i>Obligations by program activity</i></b>			
Land Settlements:			
00.01 White Earth Reservation Claims Settlement Act	1	1	1
Water Settlements:			
00.02 Hoopa-Yurok Tribe	3	-	-
00.20 Nez Perce/Snake River	15	15	15
00.22 Puget Sound Regional Shellfish	3	5	6
00.23 Pueblo of Isleta	2	2	-
00.24 Soboba Band of Luiseno Indians Settlement	-	6	6
00.25 Navajo Nation Water Resources Development Trust Fund	-	6	6
00.26 Duck Valley Reservation Water Rights Settlement	-	12	12
00.28 Other below the reporting threshold	1	-	-
10.00 Total new obligations	25	47	46
<b><i>Budgetary resources available for obligation</i></b>			
21.40 Unobligated balance carried forward, start of year	6	3	3
22.00 New budget authority (gross)	22	47	46
23.90 Total budgetary resources available for obligation	28	50	49
23.95 Total new obligations	-25	-47	-46
24.40 Unobligated balance carried forward, end of year	3	3	3
<b><i>New budget authority (gross), detail</i></b>			
Discretionary			
40.00 Appropriation	22	47	46
40.35 Appropriation permanently reduced	-	-	-
43.00 Appropriation (total discretionary)	22	47	46
<b><i>Change in obligated balances</i></b>			
72.40 Obligated balance, start of year	6	0	0
73.10 Total new obligations	25	47	46
73.20 Total outlays (gross)	-31	-47	-46
74.40 Obligated balance, end of year	0	0	0
<b><i>Outlays (gross), detail</i></b>			
87.00 Total outlays (gross)	31	47	46
<b><i>Net budget authority and outlays</i></b>			
89.00 Budget authority	22	47	46
90.00 Outlays	31	47	46
95.02 Unpaid Obligation, end of year	-	-	-
<b>Object Classification (in millions of dollars)</b>			
<b><i>Direct obligations</i></b>			
12.52 Other services	4	1	1
12.53 Other purchases of goods and services from Government Accounts	-	-	-
14.10 Grants, subsidies, and contributions	21	46	45
99.99 Total new obligations	25	47	46

Appropriation Language

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Guaranteed Loan Program Account**

For the cost of guaranteed loans and insured loans, [\$8,215,000]\$8,158,000, of which [\$1,629,000]\$1,572,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974, as amended: Provided, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: Provided further, That these funds are available to subsidize total loan principal, any part of which is to be guaranteed or insured, not to exceed [\$93,807,956]\$83,740,196. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)



<b>Appropriation: Indian Guaranteed Loan Program Account</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Guaranteed & Insured Loan Subsidy <i>FTE</i>	6,586	10,000	6,586			6,586	
Program Management <i>FTE</i>	1,600 <sub>1</sub>		1,629	-57		1,572	-57
Total Requirements <i>Total FTE</i>	8,186	10,000	8,215	-57		8,158	-57

<sup>1</sup> Reimbursable program FTE reflected in DOI Office of the Secretary budget under Assistant Secretary – Indian Affairs section.

### **Summary of 2011 Department-wide Changes\***

<b>Component</b>	<b>(\$000)</b>
• Travel Reduction	0
• Strategic Sourcing Reduction	-22
• IT Reduction	-13
<b>TOTAL, Department-wide Changes</b>	<b>-35</b>

\*Department-wide changes are discussed in the Bureau-level overview.

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Appropriation: Indian Guaranteed Loan Program Account activity is \$8,158,000; there are no program changes from the FY 2010 enacted level.

### **Indian Guaranteed Loan Program Account Overview:**

The Indian Financing Act of 1974 (P.L. 93-262), as amended, established this program to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms. Indian Affairs pursues this goal by issuing loan guarantees and insuring loans to enable lenders to reduce their risks when investing in eligible Indian borrower debt. By helping Indian-owned businesses to obtain appropriate funding, the program promotes economic development on federally recognized tribal reservations and within tribal service areas established by the Bureau of Indian Affairs. The Office of Indian Energy and Economic Development (IEED) administers the program, through its Division of Capital Investment (DCI).

The Native American Technical Corrections Act of 2006 added a new category of authorized lender, the Community Development Financial Institution (CDFI). CDFIs already exist throughout much of Indian Country, and make loans of modest size. With program emphasis, their influence is being increased and steered towards entrepreneurial efforts. Those efforts are expected to yield large economic development returns in accordance with the objectives of the Indian Financing Act. The 2006 Act not only authorized CDFIs as lenders, it authorized certain nonprofit Indian organizations as borrowers and it authorized a mechanism (secondary market) to help lenders resell loans guaranteed or insured under the program. The IEED continues to work to develop regulations that would implement the new provisions of the Act as well as revising the regulations to better address existing authorities.

The IEED independently reviews each application for a loan guarantee it receives. Each new loan over \$5.0 million is considered by the IEED loan review committee while those under \$5.0 million are reviewed by the respective regional offices. All approvals involve specific written conditions, tailored to the transaction in question to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

**Subactivity - Guaranteed & Insured Loan Subsidy (FY 2011: \$6,586,000; FTE: 0):**

**Program Overview:**

The approved subsidy rates for FY 2011 are 8.16 percent for guaranteed loans and 4.0 percent for insured loans. These subsidy rates and appropriation amounts will result in approximately \$77.7 million in guaranteed loans and \$6.0 million in insured guarantees.

Loan Guarantees

As of September 30, 2009, IEED maintained a loan guarantee portfolio of approximately \$399 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. 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 contribute to 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.

The 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 financial resource choices in Indian Country.

The long-term goal for this program is to foster private investment in Indian Country, so that eventually Indian owned businesses will reach parity with non-Indian owned businesses in search of financing. The IEED intends to continue what has been successfully done for over 35 years -- to bring the full potential of the program to all corners of Indian Country through outreach and periodic review of program delivery strategies.

Loan Insurance

In addition to loan guarantees, the program is authorized to issue loan insurance to lenders. Loan insurance is designed to appeal to lenders and borrowers trying to finalize smaller loans, typically no more than \$250,000. The parties have the advantage of speed and ease, since a

lender that has entered into a Loan Insurance Agreement can make a qualified loan to an Indian borrower and have it insured under the program without the government's prior review and approval. The lender need only supply the program with certain basic information and a one-time premium payment, and the loan is insured. Insured loans are available through banks or other lenders such as CDFIs.

In the event of a loss, the lender is obliged to liquidate all loan collateral before approaching IEED with an insurance claim for any deficiency. This additional burden on the lender is rewarded with a lower premium fee than is the case with loan guarantees.

Loan insurance has a portfolio "cap," so that coverage is the lesser of 90% of the outstanding principal and interest on the defaulted loan, or 15% of the outstanding balance on that lender's entire contemporaneous portfolio of insured loans. Congress crafted this provision to make certain that no one lender could cause undue harm to the entire program through poor underwriting or other shortcomings.

Many small businesses have trouble securing loans in the geographically remote areas of Indian Country – places that banks typically cannot effectively service because it is uneconomical to perform site inspections. In 2006, Congress authorized CDFIs to be authorized lenders under the program. CDFIs are widely dispersed throughout Indian Country, and are in the business of making smaller loans. CDFIs have proved to be a successful component in IEED's loan insurance efforts. As a result, Indian entrepreneurs have a better way of obtaining financing which fosters the potential economic growth in communities that have not previously experienced it.

### **2011 Program Performance:**

In FY 2009, the program achieved its performance goals by obligating greater than 99% of its available loan guarantee ceiling and having a loss rate of less than 4%. In fiscal years 2010 and 2011 the program expects to continue to meet these two performance goals. The program considers CDFIs as a critical player in the future success of the insured loan component of the program and continues to work with the Department of the Treasury to expand the number of CDFIs in the loan insurance component of the program. This will allow the program to better serve smaller "seed" businesses in Indian Country.

### **Subactivity - Program Management (FY 2011: \$1,572,000; 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 2011 will be used to pay for salaries, travel, marketing tools, and supplies of staff in the Office of the Assistant Secretary - Indian Affairs. Staff funded in this account are reflected as reimbursable FTE in the Office of the Secretary budget. Staff will continue to perform outreach and monitoring of CDFIs and facilitate lending to not-for-profit organizations. The funds will also support training needs associated with all aspects of the guarantee program. The provisions of the Indian Financing Act and regulations at 25 CFR Part 103 (with proposed revisions to be located at 25 CFR Part 1002) govern program administration. The IEED administers the program, develops program policies,

oversees regulatory compliance, and reviews and recommends action on requests for loan guarantees from approved lenders.

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 have enabled IEED to respond to serious needs in Indian Country for greater access to financial resources in several important ways. The Act enables IEED to guarantee loans for certain non-profit organizations such as CDFIs. These are often important contributors to the economy in Indian Country and IEED will increase support of these organizations when regulations are finalized. CDFIs are designed and located for serving particular needs. There are CDFIs that exist specifically to serve Indian markets. While CDFIs are well suited to meet the needs of an underserved segment of Indian Country, the use of them as lenders in the program will require a significantly greater administrative effort. In FY 2011, the IEED will need to evaluate and streamline its procedures to allow increased service to the CDFI organizations. The IEED will continue to work towards implementing regulations that establish an effective use of CDFIs for guaranteed and insured loans.

The FY 2011 funds will also continue to support the development, operations, and management of the Loan Management and Accounting System (LOMAS). LOMAS will be used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee and insured loan portfolio, 2) providing data for Central Office staff to improve management and oversight, and improve cost estimates and reestimates of the loan guarantee and insured loan portfolio, 3) and tracking certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. The LOMAS system is also used by Central Office and nationwide DCI staff for analyzing loans, maintaining and administering loan servicing requirements and collection activities. The LOMAS system will be replaced in FY 2010 and the new system provides all of the functionality of the current system, insures compliance with Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, adds considerable essential functionality, incorporates modern software design principles, and will integrate and/or interface with FBMS. It makes operating the program considerably easier for everyone involved. Specific accomplishments expected to result from the LOMAS project include eliminating adverse audit findings, increasing timeliness of collections on loans, and increasing accuracy in loan reporting.

### **2011 Program Performance:**

Implementation of the new LOMAS system will start in late FY 2010, with the legacy system operating in parallel for one year. After the replacement effort, system administration costs are estimated to be \$425,000. This is a reduction in annual costs while simultaneously resolving numerous audit findings. This will also allow consolidation of LOMAS administration costs from other program areas. Over its life, the system has tracked over \$1.3 billion in 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 is being 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	FY 2009 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$17,791,075

The subsidy re-estimates, required by the FCRA (Section 504(F)), were calculated at the end of FY 2009 for cohort years 1992 through 2009 using actual performance, and updated estimates for future activity on all outstanding loan guarantees. This process resulted in upward re-estimates of the FY 2010 subsidy cost for the 1992 to 2009 cohorts in the amount of \$17,791,075.

<b>DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN GUARANTEED LOAN PROGRAM ACCOUNT Program and Financing Schedule (In millions of dollars)</b>				
<b>Identification Code: 14-2628-0-1-452</b>		<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
<b>Program and Financing Accounts (in millions of dollars)</b>				
<i><b>Obligations by program activity:</b></i>				
00.02	Guaranteed & Insured loan subsidy	6	15	6
00.05	Direct Loan Subsidy Reestimate	1	1	0
00.07	Guaranteed Loan Subsidy Reestimate	1	13	0
00.08	Interest on Guaranteed Loan Reestimate	1	4	0
00.09	Administrative expenses below reporting thresholds	2	1	2
10.00	Total new obligations	11	34	8
<i><b>Budgetary resources available for obligation:</b></i>				
21.40	Budgetary resources available for obligation: carryover	0	10	3
22.00	New budget authority (gross)	21	27	8
23.95	Total new obligations	-11	-34	-8
24.40	Unobligated balance carried forward, end of year	10	3	3
40.00	Discretionary Appropriation	8	8	8
40.01	Recovery Act Appropriation	10	0	0
60.00	Mandatory Appropriation	3	19	0
70.00	Total new budget authority (gross)	21	27	8
<i><b>Change in obligated balances:</b></i>				
72.40	Obligated balance, start of year	7	9	7
73.10	Total new obligations	11	34	8
73.20	Total outlays (gross)	-9	-36	-9
73.40	Adjustments in expired accounts (net)	0	0	0
74.40	Obligated balance, end of year	9	7	6
<i><b>Outlays (gross), detail:</b></i>				
86.90	Outlays from new discretionary authority	3	2	2
86.93	Outlays from discretionary balances	3	15	7
86.97	Outlays from new mandatory authority	3	19	0
86.98	Outlays from mandatory balances	0	0	0
87.00	Total outlays (gross)	9	36	9
<i><b>Net budget authority and outlays:</b></i>				
89.00	Budget authority	21	27	8
90.00	Outlays	9	36	9
95.02	Unpaid obligation end of year	8	0	0
<b>Object Classification (O)</b>				
<i><b>Direct obligations:</b></i>				
12.5	Direct Obligations: Other services	1	1	2
14.1	Direct obligations: Grants, subsidies, and contributions	10	33	6
99.9	Total new obligations	11	34	8
<b>Personnel Summary</b>				
Direct				
1001	Civilian full-time equivalent employment	0	0	0
232901	Weighted average subsidy rate	7.73%	7.17%	7.87%
<i><b>Guaranteed loan subsidy budget authority:</b></i>				
233001	Indian guaranteed loan	7	15	6
233901	Total subsidy budget authority	7	16	7
<i><b>Guaranteed loan subsidy outlays:</b></i>				
234001	Indian guaranteed loan	5	6	7
234999	Total subsidy outlays	5	6	7
<i><b>Guaranteed loan upward re-estimate subsidy budget authority:</b></i>				
235001	Indian guaranteed & Insured loan	2	18	0
235901	Total upward re-estimate budget authority	2	18	0
<i><b>Guaranteed loan downward re-estimate subsidy budget authority:</b></i>				
237001	Indian guaranteed & Insured loan	-6	-3	0
237901	Total downward re-estimate subsidy budget authority	-6	-3	0
<i><b>Administrative expense data:</b></i>				
3510	Budget authority	2	2	2
3590	Outlays from new authority	0	2	2

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Guaranteed Loan Financing Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary amount records all cash flows from the Government resulting from loan guarantees and insurance committed in 1992 and beyond (including modifications of loan guarantees and insurance that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.



**Appropriation: Indian Guaranteed Loan Financing Account**

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2010 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$2,778,440

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2009 for cohort years 1992 through 2009 using actual data. This process resulted in downward re-estimates of the FY 2009 subsidy cost for the 1992 to 2009 cohorts. The re-estimate indicated that some 1992 to 2009 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$2,778,440 from the Financing Account to the Negative Subsidy Receipt Account.

<b>DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN GUARANTEED LOAN FINANCING ACCOUNT Program and Financing Schedule (In millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<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	8	8	8
00.03	Interest Subsidy	2	3	3
00.91	Direct Program by Activities - Subtotal (1 level)	10	11	11
08.02	Downward Reestimates	4	2	0
08.04	Interest on reestimates	2	1	0
08.91	Direct Program by Activities - Subtotal (1 level)	6	3	0
10.00	Total new obligations	16	14	11
<b><i>Budgetary resources available for obligation:</i></b>				
21.40	Unobligated balance carried forward, start of year	40	34	47
22.00	New financing authority (gross)	10	27	11
22.60	Portion applied to repay debt	0	0	0
23.90	Total budgetary resources available for obligation.	50	61	58
23.95	Total new obligations	-16	-14	-11
24.40	Unobligated balance carried forward, end of year	34	47	47
<b><i>New financing authority (gross), detail:</i></b>				
Mandatory:				
69.00	Offsetting collections (cash)	10	27	11
<b><i>Change in obligated balance:</i></b>				
72.40	Obligated balance, start of year	0	1	10
73.10	Total new obligations	16	14	11
73.20	Total financing disbursements (gross)	-15	-5	-5
74.40	Obligated balance, end of year	1	10	16
87.00	Total financing disbursements (gross)	15	5	5
<b><i>Offsets against gross financing authority and financing disbursements:</i></b>				
Offsetting collections (cash) from:				
88.00	Payments from program account	7	24	7
88.25	Interest on uninvested funds	2	2	2
88.40	Non-Federal sources	1	1	2
88.90	Total, offsetting collections (cash).	10	27	11
<b><i>Net financing authority and financing disbursements:</i></b>				
89.00	Financing authority	0	0	0
90.00	Financing disbursements	5	-22	-6
<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	85	217	84
2150	Total guaranteed loan commitments	85	217	84
2199	Guaranteed amount of guaranteed loan commitments	77	195	76

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>INDIAN GUARANTEED LOAN FINANCING ACCOUNT</b>				
<b>Program and Financing Schedule (In millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<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	361	399	450
2231	Disbursements of new guaranteed loans	78	134	132
2251	Repayments and prepayments	-32	-75	-82
2261	Adjustments: Terminations for default that result in loans receivable	-8	-8	-8
2264	Other adjustments, etc	0	0	0
2290	Outstanding, end of year	399	450	492
<b><i>Memorandum:</i></b>				
2299	Guaranteed amount of guaranteed loans outstanding, end of year	349	405	443
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification Code: 14-4415-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Addendum:</i></b>				
<i>Cumulative balance of defaulted guaranteed loans that result in loans receivable:</i>				
2310	Outstanding, start of year	4	12	13
2331	Disbursements for guaranteed loans claims	8	2	2
2351	Repayments of loans receivable	0	-1	-1
2361	Write-offs of loans receivable	0	0	0
2390	Outstanding, end of year	12	13	14
<b>Balance Sheet (in millions of dollars)</b>				
<b><i>ASSETS:</i></b>				
1101	Federal assets: Fund balances with Treasury	40		
<b><i>Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:</i></b>				
1501	Defaulted guaranteed loans receivable, gross	12		
1502	Interest receivable	2		
1505	Allowance for subsidy cost (-)	-13		
1599	New present value of assets related to defaulted guaranteed loans	1		
1901	Upward Subsidy Receivable from Program Account	1		
1999	Total assets	42		
<b><i>LIABILITIES:</i></b>				
2104	Federal liabilities: Resources payable to Treasury	0		
2105	Other	2		
2204	Non-Federal liabilities: Liabilities for loan guarantees	40		
2999	Total liabilities	42		
4999	Total liabilities and net position	42		

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Loan Guaranty and Insurance Fund Liquidating Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

**DEPARTMENT OF THE INTERIOR**  
**INDIAN AFFAIRS**  
**INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT**  
**Program and Financing Schedule (In millions of dollars)**

		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification Code: 14-4410-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Addendum:</b>				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year	2	2	2
2351	Repayments of loans receivable	0	0	0
2361	Write-offs of loans receivable	0	0	0
2390	Outstanding, end of year	2	2	2
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1701	Defaulted guaranteed loans, gross	2		
1702	Interest receivable	1		
1703	Allowance for estimated uncollectible loans and interest (-)	-3		
1704	Defaulted guaranteed loans and interest receivable, net	0		
1799	Value of assets related to loan guarantees	0		
1999	Total assets	0		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	0		
2999	Total liabilities	0		
4999	Total liabilities and net position	0		

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Direct Loan Program Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records the subsidy cost associated with direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The subsidy amounts are estimated on a present value basis.

<b>Appropriation: Indian Direct Loan Program Account</b>
----------------------------------------------------------

PERMANENT INDEFINITE APPROPRIATION	FY 2010 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$691,348

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 2009 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 \$691,348. The cumulative balance of outstanding direct loans at the end of FY 2009 was approximately \$5 million.

DEPARTMENT OF INTERIOR

Indian Affairs

**Indian Direct Loan Financing Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.



<b>Appropriation: Indian Direct Loan Financing Account</b>
------------------------------------------------------------

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2010 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	\$-588,016

The subsidy re-estimates, required by the FCRA, Section 504 (F), were calculated at the end of FY 2009 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$588,016 of the FY 2009 subsidy costs to be transferred to the negative subsidy receipt account.

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>INDIAN DIRECT LOAN FINANCING ACCOUNT</b>				
<b>Program and Financing Schedule (In millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification Code: 14-4416-0-3-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Obligations by program activity</b>				
00.02	Interest paid to Treasury	1	1	1
08.02	Payment of downward reestimate	1	0	0
08.04	Interest on downward reestimate	0	1	0
08.91	Direct program by activities-subtotal (1 level)	1	1	0
10.00	Total new obligations	2	2	1
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year	0	0	0
22.00	New financing authority (gross)	2	2	1
22.60	Portion applied to repay debt	0	0	0
23.90	Total budgetary resources available to obligation	2	2	1
23.95	Total new obligations	-2	-2	-1
24.40	Unobligated balance carried forward, end of year	0	0	0
<b>New financing authority (gross), detail:</b>				
67.10	Mandatory: Authority to borrow	0		
69.00	Mandatory: Offsetting collections (cash)	2	2	1
7000	Total New financing authority (gross)	2	2	1
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year	0	1	2
73.10	Total new obligations	2	2	1
73.20	Total financing disbursements (gross)	-1	-1	-1
74.40	Obligated balance, end of year	1	2	2
87.00	Total financing disbursements (gross)	1	1	1
<b>Offsets against gross financing authority and financing disbursements:</b>				
Offsetting collections (cash) from:				
88.00	Federal sources	1	1	0
88.40	Collections of loans	1	1	1
88.40	Revenues, interest on loans	0	0	0
88.90	Total, offsetting collections (cash)	2	2	1
<b>Net financing authority and financing disbursements:</b>				
89.00	Financing authority	0	0	0
90.00	Financing disbursements	-1	-1	0
<b>Status of Direct Loans (in millions of dollars)</b>				
<b>Cumulative balance of direct loans outstanding:</b>				
1210	Outstanding, start of year	6	5	4
1251	Repayments, Repayments and prepayments	-1	-1	-1
1290	Outstanding, end of year	5	4	3
6200	Net financing disbursements-Policy	-1	-1	0
6300	Net financing disbursements-Baseline	0	-1	0
<b>Identification Code: 14-4416-0-3-452</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Balance Sheet (in millions of dollars)</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b>ASSETS:</b>				
1101	Federal assets: Fund balances with Treasury	0		
1401	Direct loans receivable, gross	5		
1402	Interest receivable	0		
1405	Allowance for subsidy cost (-)	2		
1499	Net present value of assets related to direct loans	7		
1999	Total assets	7		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	7		
2999	Total liabilities	7		
4999	Total liabilities and net position	7		

DEPARTMENT OF INTERIOR

Indian Affairs

**Revolving Fund for Loans Liquidating Account**

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

## **Appropriation: Revolving Fund for Loans Liquidating Account**

The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. The cumulative balance of outstanding direct loans at the end of FY 2009 was approximately \$9.8 million.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT Program and Financing Schedule (In millions of dollars)				
		2009	2010	2011
Identification Code: 14-4409-0-3-452		Actual	Estimate	Estimate
<i>Budgetary resources available for obligation:</i>				
24.40	Unobligated balance carried forward, end of year	0	0	0
<i>New budget authority (gross), detail:</i>				
69.00	Mandatory: Offsetting collections (cash)	1	1	1
69.27	Capital transfer to general fund	-1	-1	-1
69.90	Spending authority from offsetting collections (total mandatory)	0	0	0
<i>Offsets against gross budget authority and outlays:</i>				
88.40	Offsetting collections (cash) from Non-Federal sources	1	1	1
<i>Net budget authority and outlays:</i>				
89.00	Budget authority	-1	-1	-1
90.00	Outlays	-1	-1	-1
<b>Status of Direct Loans (in millions of dollars)</b>				
<i>Cumulative balance of direct loans outstanding:</i>				
1210	Outstanding, start of year	10	10	9
1251	Repayments: Repayments and prepayments	0	-1	-1
1263	Writeoffs for Default: Direct loans	0	0	0
1264	Other adjustments, net	0	0	0
1290	Outstanding, end of year	10	9	8
<b>Balance Sheet (in millions of dollars)</b>				
<b>ASSETS:</b>				
1601	Direct loans, gross	10		
1602	Interest receivable	2		
1603	Allowance for estimated uncollectible loans and interest (-)	-1		
1604	Direct loans and interest receivable, net	11		
1699	Value of assets related to direct loans	11		
1999	Total assets	11		
<b>LIABILITIES:</b>				
2104	Federal liabilities: Resources payable to Treasury	11		
2999	Total liabilities	11		
4999	Total liabilities and net position	11		

## **Appropriation Language Sheet**

### **Bureau of Indian Affairs**

#### Indian Land Consolidation

For consolidation of fractional interests in Indian lands and expenses associated with redetermining and redistributing escheated interests in allotted lands, and for necessary expenses to carry out the Indian Land Consolidation Act of 1983, as amended, by direct expenditure or cooperative agreement, [~~\$3,000,000~~]*\$1,000,000*, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

<b>Appropriation: Indian Land Consolidation Program</b>							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	FY 2009 Enacted	FY 2009 Recovery Act	FY 2010 Enacted	FY 2011			Change from 2010 (+/-)
				Internal Transfers & DOI-wide Changes	Program Changes (+/-)	Budget Request	
Indian Land Consolidation Program			3,000		-2,000	1,000	-2,000
<i>FTE</i>			12		-7	5	-7
Total Requirements			3,000		-2,000	1,000	-2,000
<i>Total FTE</i>			12		-7	5	-7

### **Summary of 2011 Program Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• Indian Land Consolidation Program	-2,000	-7
<b>TOTAL, Program Changes</b>	<b>-2,000</b>	<b>-7</b>

### **Justification of 2011 Program Changes:**

The FY 2011 budget request for the Appropriation: Indian Land Consolidation Program activity is \$1,000,000 and 5 FTE, a net program change of -\$2,000,000 and -7 FTE from the FY 2010 enacted level.

### **Indian Land Consolidation Program (-\$2,000,000; -7 FTE):**

In FY 2009, responsibility for the Indian Land Consolidation Program (ILCP) was transferred from the Office of Special Trustee budget to the Bureau of Indian Affairs. As part of the 2011 request, the Bureau of Indian Affairs budget includes a reduction of \$2 million and 7 FTE due to the pending approval of the Cobell settlement. Pending approval, the 7 FTE will be transferred to the Trust Land Consolidation Fund to work on the settlement implementation and continue fractionated interest consolidation efforts. The remaining funds requested will provide funding for 5 ILCP staff that provide estate planning, educational programs, regulatory development, and other projects that will minimize future fractionation of allotments not purchased by the buy-back program; and continuity of operations.

### **Indian Land Consolidation Program Overview:**

The Indian Land Consolidation Program is a fundamental part of Departmental efforts to address trust land fractionation. The ILCP assists the Department in fulfilling its trust responsibilities by addressing the growth of fractionated land interests in Indian trust or restricted land. The ILCP works to mitigate fractionation by acquiring highly fractionated land ownership interests (usually less than 2 percent) from willing sellers at fair market value and conveying those interests to the tribe on whose reservation the land is located. No payment is required by the tribe; however, any income earned by the acquired property interests is retained by the United States and used to purchase additional interests until the purchase price has been repaid. The ILCP works with tribes and individual Indians in order to promulgate the other tools addressing fractionation as identified in the American Indian Probate Reform Act (AIPRA) such as purchase at probate, gift conveyances, probate codes, will writing, family trusts, and corporations.

## **Subactivity - Indian Land Consolidation Program (FY 2011: \$1,000,000; FTE: 5):**

### **Program Overview:**

The Indian Land Consolidation Act (ILCA) is the law permitting the Secretary to acquire fractionated land interests from individual owners. It was originally enacted in 1983, and was amended significantly in 2004 with the enactment of AIPRA. The AIPRA also provides new tools to slow the rate of fractionation. Key provisions took effect on June 20, 2006, with respect to the estates of individual Indians who die owning trust property after that date. Other authorities in AIPRA add dimension to the ILCP in that it allows purchases of interests directly from the estate of a deceased account holder during probate. It also permits creation of family partnerships which could merge small interests into a single owner entity and it permits consolidation of interests with co-owners under certain circumstances. The AIPRA restricts intestate inheritance of very small interests to a single heir which ultimately will reduce further fractionation of highly fractionated land parcels. The ILCA includes provisions to create a new Federal Indian probate code and authorities for consolidating land ownership through sales, gift deeds, land exchanges, and consolidation agreements.

### **2011 Program Performance:**

Since 1999, ILCP has worked to reduce fractionation and improve the Department's management of trust land primarily through the acquisition of highly fractionated interests. Some accomplishments to date include:

- a) Acquired 100 percent of the interests in 441 tracts.
- b) Acquired a majority ownership on an additional 7,997 tracts.
- c) Reduced the number of owners on 1,291 tracts to 10 or less.
- d) Reduced the number of individual interest owners by 7,654
- e) Increased tribal management control of reservation acreage by 14 percent in the Great Plains region, and 40 percent in the Midwest region.

The revenue generated by the repurchase of these interests is about \$2.5 million a year. These funds will enable the purchase and consolidation of approximately 8,400 interests.

During FY 2009, program staff also began an investigation of potential alternatives to address fractionation, in collaboration with the Inter-Tribal Monitoring Association (ITMA), and developed recommendations to guide future program activity as part of the FY 2011 budget and budgets going forward. ITMA had dialogue with Indian country and solicited recommendations on ways to address fractionated ownership of allotted Indian land. This report was issued January 2009. Analysis and recommendations included involuntary conveyances, re-design of the purchase program, new concepts, educational and technical assistance. These recommendations are described below:

**Educating Tribes/Landowners:** Education efforts will target tribal and individual landowners with the goal of becoming actively engaged in trust/restricted ownership. Efforts include providing educational information regarding the authorized provisions within AIPRA, information on life time transfers such as consolidation agreements through gifts, exchanges and family trusts, through probate, and forced sales. It will also include information to tribes on monetization, and in writing probate codes. This will be accomplished by creation and



dissemination of brochures (in English and native languages), partnering with tribal colleges and tribal organizations, conducting community meetings, and via public news sources such as local newspapers, radio, and the internet.

Estate Planning: The ILCP will pursue partnerships with Indian organizations, various Indian land clinics, private attorneys, and legal aid groups to further research cost effective actions regarding estate planning. The initial push is to help more landowners complete estate planning and will drafting.

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>INDIAN LAND CONSOLIDATION</b>				
<b>Program and Financing Schedule (in millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification code 14-2103-0-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Obligations by program activity</i></b>				
00.01	Indian Land consolidation activities	9	5	1
09.01	Reimbursable program	-	3	1
10.00	Total new obligations	9	8	2
<b>Budgetary resources available for obligation</b>				
21.40	Budgetary resources carried forward	8	2	-
22.00	New budget authority (gross)	3	6	3
23.95	Total new obligations	(9)	(8)	(2)
24.40	Unobligated balance carried forward, end of year	2	-	1
<b>New budget authority (gross), detail</b>				
Discretionary				
40.00	Appropriation	-	3	1
58.00	Spending Authority from offsetting collections	3	3	2
70.00	Total New Budget Authority (gross)	3	6	3
<b>Change in obligated balances</b>				
72.40	Obligated balance, start of year	2	1	1
73.10	Total new obligations	9	8	2
73.20	Total outlays (gross)	(10)	(8)	(3)
74.40	Obligated balance, end of year	1	1	0
<b>Outlays (gross), detail</b>				
86.90	Outlays from new discretionary authority	3	6	3
86.93	Outlays from discretionary balances	7	2	-
87.00	Total Outlays	10	8	3
<b>Net budget authority and outlays</b>				
88.00	Offsetting Collections	3	3	2
89.00	Budget authority	-	3	1
90.00	Outlays	7	5	1
95.02	Unpaid Obligation, end of year	1	-	-
<b>Object Classification (in millions of dollars)</b>				
<b>Direct obligations</b>				
19.90	Direct Obligations:	-	5	1
29.90	Reimbursable Obligations	2	3	1
39.90	Obligations Allocation Account	7	-	-
99.99	Total new obligations	9	8	2

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

**Permanent Appropriations**

White Earth Settlement Fund: 14-2204-0

Indian Water Rights and Habitat Acquisition Program: 14-5505-0

Miscellaneous Permanent Appropriations: 14-9925-0

Operation and Maintenance of Quarters Program: 14-5051-0

Gifts and Donations: 14-8361-0

Trust Land Consolidation Fund: 14-5670-4

Indian Education Scholarship Holding Fund: 14-2010-4

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: White Earth Settlement Fund</b>				
<i>(Dollars in thousands)</i>				
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011 Budget Estimate	Change from 2010 (+/-)
White Earth Settlement Fund FTE	2,173	2,000	2,000	
Total Requirements Total FTE	2,173	2,000	2,000	

**Program Overview:**

The White Earth Reservation Land Settlement Act of 1985 (Public Law 99-264) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2009, payments were made to 17,538 claimants in the amount of \$69,096,210.21. 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		2009	2010	2011
		Actual	Estimate	Estimate
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
00.01	Obligations by program activity.....	2	2	2
10.00	Total new obligations (object class 41.0).....	2	2	2
<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	2	2
23.90	Total budgetary resources available for obligation	3	3	3
23.95	Total new obligations.....	-2	-2	-2
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	2	2
<i>Change in obligated balances</i>				
73.10	Total new obligations.....	2	2	2
73.20	Total outlays (gross).....	-2	-2	-2
<i>Outlays (gross), detail</i>				
86.97	Outlays from new mandatory authority.....	2	2	2
<i>Net budget authority and outlays</i>				
89.00	Budget authority.....	2	2	2
90.00	Outlays.....	2	2	2
<i>Object Classification</i>				
14.10	Direct Obligations: Grants, subsidies, and contributions.....	2	2	2

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Indian Water Rights and Habitat Acquisition Program</b>				
<i>(Dollars in thousands)</i>				
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011 Budget Estimate	Change from 2010 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>				
Total Requirements <i>Total FTE</i>				

**Program Overview:**

Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. Public Law 106-263 specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. Less than \$1.0 million will be obligated in FY 2010. Obligation of the remaining balance of about \$3.0 million is contingent on the terms of Section 10 of the Act. No additional funds are being requested in FY 2011.

**DEPARTMENT OF THE INTERIOR  
INDIAN AFFAIRS  
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM  
Program and Financing Schedule (In Millions of dollars)**

		2009	2010	2011
Identification code: 14-5505-0-2-303		Actual	Estimate	Estimate
<b>Program and Financing</b> (In millions of dollars)				
<i>Obligations by program activity:</i>				
00.01	Obligations by Program Activity	0	0	1
10.00	Total new obligations.....	0	0	1
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	3	3	3
23.95	Total new obligations.....	0	0	-1
24.40	Unobligated balance carried forward, end of year.....	3	3	2
<i>Change in obligated balances:</i>				
73.10	Total new obligations.....	0	0	1
73.20	Total outlays (gross).....	0	0	-1
<i>Outlays (gross), detail:</i>				
86.93	Outlays from discretionary balances.....	0	0	1
<i>Net budget authority and outlays:</i>				
89.00	Budget Authority.....	0	0	0
90.00	Outlays.....	0	0	1
<i>Object Classification</i>				
14.10	Direct Obligations: Grants, subsidies, and contributions	0	0	1

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Miscellaneous Permanent Appropriations</b>					
<i>(Dollars in thousands)</i>					
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011		Change from 2010 (+/-)
			Revenue Changes (+/-)	Budget Estimate	
Claims and Treaty Obligations <i>FTE</i>	41	41		41	
O&M Indian Irrigation Systems <i>FTE</i>	26,926 <i>211</i>	29,309 <i>211</i>	293	29,602 <i>211</i>	293
Power Systems, Indian Irrigation Systems <i>FTE</i>	71,415 <i>115</i>	80,324 <i>115</i>	2,410	82,734 <i>115</i>	2,410
Alaska Resupply Program <i>FTE</i>	1,547 <i>2</i>	3,000 <i>2</i>	-1,000	2,000 <i>2</i>	-1,000
Total Requirements <i>Total FTE</i>	99,929 <i>328</i>	112,674 <i>328</i>	1,703	114,377 <i>328</i>	1,703

**Summary of 2011 Revenue Changes**

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
• O&M Indian Irrigation Systems	+293	0
• Power Systems, Indian Irrigation Systems	+2,410	0
• Alaska Resupply Program	-1,000	0
<b>TOTAL, Program Changes</b>	<b>+1,703</b>	<b>0</b>

**Justification of 2011 Revenue Changes:**

The FY 2011 budget request for the Appropriation: Miscellaneous Permanent Appropriations activity is \$114,377,000 and 328 FTE, a net revenue change of +\$1,703,000 from the FY 2010 enacted level.

**O&M Indian Irrigation Systems (+\$293,000):**

The FY 2011 increase is the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Power Systems, Indian Irrigation Systems (+\$2,410,000):**

The FY 2011 increase is the result of the revised estimates based on economic assumptions in anticipated revenue earnings.

**Alaska Resupply Program (-\$1,000,000):**

The FY 2011 decrease is the result of revised estimates based on current economic assumptions and anticipated revenue earnings.



**Subactivity - Claims and Treaty Obligations (FY 2011: \$40,500; FTE: 0):**

**Program Overview:**

Fulfilling treaties with the Senecas of New York (\$6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831, (*4 Stat. 442*).

Fulfilling treaties with the Six Nations of New York (\$4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining 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*).

**Subactivity - O&M Indian Irrigation Systems (FY 2011: \$29,602,000; FTE: 211):**

**Program Overview:**

These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 16 Bureau irrigation projects based on statutory requirements. These funds are deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to deliver available water during the irrigation season, consistent with the agricultural needs of each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, pumping plants; (2) canals, pumping plants, water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the viability of the local agricultural economy.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

**Subactivity - Power Systems, Indian Irrigation Systems (FY 2011: \$82,734,000; FTE: 115):**

**Program Overview:**

These funds are obtained through the periodic collection from power consumers and users in the three Bureau power projects based on statutory requirements. These funds are then deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. Collected funds are used to operate, maintain, and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines and deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, unreliable and unsafe operation and jeopardize the ability

of the Bureau to maintain reliable electrical power to hospitals, sewer operations, municipal water plants, and residential, commercial, and local government services.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until needed by a project.

**Subactivity - Alaska Resupply Program (FY 2011: \$2,000,000; FTE: 2):**

**Program Overview:**

Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by 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.

The FY 2011 estimate of \$2.0 million is based on bulk fuel orders. Transportation costs fluctuate from year to year, which determines the amount of fuel to be delivered.

**MISCELLANEOUS PERMANENT APPROPRIATIONS  
INDIAN AFFAIRS  
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

Identification code: 14-9925-0-2-452	2009	2010	2011
Program and financing	Actual	Estimate	Estimate
<b>Obligations by program activity:</b>			
00.02 Operation and maintenance, Indian irrigation systems...	28	28	30
00.03 Power systems, Indian irrigation projects.....	70	73	73
00.04 Alaska resupply program.....	2	2	2
10.00 Total new obligations.....	100	103	105
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	55	55	66
22.00 New budget authority (gross).....	100	112	114
22.10 Resources available from recoveries of prior year obligations	0	2	2
23.90 Total budgetary resources available for obligation.....	155	169	182
23.95 Total new obligations.....	-100	-103	-105
24.40 Unobligated balance carried forward, end of year.....	55	66	77
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.20 Appropriation (special fund).....	100	112	114
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	24	21	24
73.10 Total new obligations.....	100	103	105
73.20 Total outlays (gross).....	-103	-98	-113
73.45 Recoveries of prior year obligations	0	-2	-2
74.40 Obligated balance, end of year.....	21	24	14
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new mandatory authority.....	34	22	23
86.98 Outlays from mandatory balances.....	69	76	90
87.00 Total outlays (gross).....	103	98	113
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	100	112	114
90.00 Outlays.....	103	98	113
<b>Memorandum (non-add) entries:</b>			
92.01 Total investments, start of year: Federal securities: Par value...	67	61	67
92.02 Total investments, end of year: Federal securities: Par value	61	67	68
95.02 Unpaid Obligation, end of year.....	21		
<b>Object Classification</b>			
11.11 Personnel compensation: full-time permanent.....	17	17	17
11.15 Other personnel compensations.....	2	2	2
11.21 Civilian personnel benefits.....	5	5	5
12.10 Travel and Transportation of Persons.....	0	1	1
12.33 Communications, utilities, and miscellaneous charges	30	30	30
12.52 Other services.....	33	31	33
12.53 Other purchases of goods and services from Government accounts	3	3	3
12.54 Operation and maintenance of facilities.....	2	2	2
12.54 Operation and maintenance of equipment.....	1	1	1
12.60 Supplies and materials.....	5	5	5
13.10 Equipment.....	2	2	2
13.20 Land and Structures.....	0	4	4
99.99 Total new obligations.....	100	103	105

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Operation and Maintenance of Quarters</b>					
<i>(Dollars in thousands)</i>					
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011		Change from 2010 (+/-)
			Revenue Changes (+/-)	Budget Estimate	
Operation and Maintenance of Quarters	5,486	5,643	-26	5,617	-26
<i>FTE</i>	53	53		53	
Total Requirements	5,486	5,643	-26	5,617	-26
<i>Total FTE</i>	53	53		53	

**Subactivity - Operation and Maintenance of Quarters (FY 2011: \$5,617,000; FTE: 53):**

**Program Overview:**

The Operation and Maintenance (O&M) of Quarters program manages single family houses, duplex, triplex, apartments, mobile homes, and trailer spaces leased to the Indian Affairs (IA) including Office of Justice Services and BIE employees. There are approximately 3,500 family housing units 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 IA to fund O&M for all quarters units. The funds are expended for O&M activities at the agency/school locations where the collections occur. Rental rates take into consideration such factors as isolation (remoteness) as well as age and physical conditions of the quarters. Overall, a combined total of 78 percent of the units 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 IA's Office of Facilities Management and Construction (OFMC) manages the O&M of quarters and maintains the QMIS database. The OFMC provides policy guidance and direction, maintains liaison with the Department Quarters program, assists with determining rental rates and policy compliance, conducts management reviews, and monitors monthly funding allocations. The regions/agencies continue to provide local oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine, emergency and improvement repairs using established work ticket processes, and updates to the quarters inventory in QMIS.

**2011 Program Performance:**

In FY 2011, 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 update 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 will prorate costs associated with the QMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior.

**INDIAN AFFAIRS**  
**OPERATION AND MAINTENANCE OF QUARTERS**  
**PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

	2009	2010	2011
Identification code: 014-5051-0-2-452	Actual	Estimate	Estimate
<b>Program and Financing (In millions of dollars)</b>			
<b>Obligations by program activity:</b>			
00.01 Operations and Maintenance.....	6	6	6
10.00 Total new obligations.....	6	6	6
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	3	2	2
22.00 New budget authority (gross).....	5	6	6
23.90 Total budgetary resources available for obligation.....	8	8	8
23.95 Total new obligations.....	-6	-6	-6
24.40 Unobligated balance carried forward, end of year.....	2	2	2
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.20 Appropriation (special fund).....	5	6	6
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	1	1	0
73.10 Total new obligations.....	6	6	6
73.20 Total outlays (gross).....	-6	-7	-6
74.40 Obligated balance, end of year.....	1	0	0
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new mandatory authority.....	2	6	6
86.98 Outlays from mandatory balances.....	4	1	0
87.00 Total outlays (gross).....	6	7	6
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	5	6	6
90.00 Outlays.....	6	7	6
95.02 Unpaid Obligation, end of year.....	1		
<b>Object Classification (In millions of dollars)</b>			
<b>Direct obligations:</b>			
11.1 Full-time permanent.....	1	1	1
11.3 Other than full - time permanent.....	1	1	1
12.1 Civilian personel benefits.....	1	1	1
25.2 Other Services.....	1	1	1
26.0 Supplies and materials.....	1	1	1
99.5 Below reporting threshold.....	1	1	1
99.9 Total new obligations.....	6	6	6
<b>Employment Summary</b>			
<b>Direct:</b>			
1001 Civilian full-time equivalent employment.....	53	53	53

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Gifts and Donations</b>					
<i>(Dollars in thousands)</i>					
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011		Change from 2010 (+/-)
			Donation Changes (+/-)	Budget Estimate	
Gifts and Donations <i>FTE</i>	75	60		60	
Total Requirements <i>Total FTE</i>	75	60		60	

**Subactivity - Gifts and Donations (FY 2011: \$60,000; FTE: 0):**

**Program Overview:**

The Secretary of the Interior may accept donations of funds or other property and he may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451).

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>GIFTS AND DONATIONS</b>				
<b>PROGRAM AND FINANCING SCHEDULE(In millions of dollars)</b>				
Identification Code: 010-76-8361-0	2009	2010	2011	
	Actual	Estimate	Estimate	
<b>Program and Financing</b>				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	0	1	1
1000	Total new obligations (object class 41.0).....	0	1	1
<i>Budgetary resources available for obligation</i>				
	forward, start of the year			
2140	.....	3	3	2
2395	Total new obligations.....	0	-1	-1
2440	Unobligated balance carried forward, end of year.....	3	2	1
<i>New budget authority (gross), detail</i>				
6026	Appropriation (trust fund)	0	0	0
<i>Change in obligated balances</i>				
7310	Total new obligations.....	0	1	1
7320	Total outlays (gross).....	0	-1	-1
<i>Outlays (gross), detail</i>				
8698	Outlays from mandatory balances	0	1	1
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	0	0	0
9000	Outlays.....	0	1	1
<i>Object Classification</i>				
1410	Direct Obligations: Grants, subsidies, and contributions.....	0	1	1



DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Trust Land Consolidation Fund</b>			
<i>(Dollars in thousands)</i>			
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Trust Land Consolidation Fund		2,000,000	
Total Requirements		2,000,000	

**Trust Land Consolidation Fund Overview:**

Pending Congressional action and final approval by the U.S. District Court, the *Cobell v. Salazar* settlement agreement establishes a new trust land consolidation fund for the buy-back and consolidation of fractionated land interests. The fund will be used for purchases of fractionated interests in parcels of land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000 (P.L. 106-462), and the American Indian Probate Reform Act of 2004 (P.L. 108-374). The proposed settlement provides additional authority for the acquisition of interests held by persons who cannot be located after engaging in extensive efforts to notify them and locate them for a five-year period.

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>Trust Land Consolidation Fund</b>				
<b>Program and Financing Schedule (In millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification Code: 14-5670-0-4-452</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><i>Obligations by program activity</i></b>				
00.01	Land acquisitions	0	95	380
00.02	Payment to the Scholarship Holding Fund	0	5	20
10.00	Total new obligations	0	100	400
<b><i>Budgetary resources available for obligation:</i></b>				
21.40	Unobligated balance carried forward, start of year	0	0	1,900
22.00	New budget authority (gross)	0	2,000	0
23.95	Total new obligations	0	-100	-400
24.40	Unobligated balance carried forward, end of year	0	1,900	1,500
<b><i>New budget authority (gross), detail:</i></b>				
60.20	Mandatory: Appropriation (special fund)	0	2,000	0
<b><i>Change in obligated balances:</i></b>				
73.10	Total new obligations	0	100	400
73.20	Total Outlays (gross)	0	-100	-400
74.40	Obligated balance, end of year	0	0	0
<b><i>Outlays (gross) detail:</i></b>				
86.97	Outlays from new mandatory authority	0	100	0
86.98	Outlays from mandatory balance	0	0	400
87.00	Total outlays	0	100	400
<b><i>Net budget authority and outlays:</i></b>				
89.00	Budget authority	0	2,000	0
90.00	Outlays	0	100	400

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

<b>Appropriation: Indian Education Scholarship Holding Fund</b>				
<i>(Dollars in thousands)</i>				
Subactivity Program Element	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change from 2010 (+/-)
Indian Education Scholarship Holding Fund		5,000	20,000	+15,000
Total Requirements		5,000	20,000	+15,000

**Indian Education Scholarship Holding Fund Overview:**

Pending Congressional action and final approval by the U.S. District Court, the *Cobell v. Salazar* settlement agreement establishes this fund to provide Indian land owners with an additional incentive to sell their fractionated interests, given the fact that the market value associated with highly fractionated interests will be quite low in many cases. Not more than \$60 million may be transferred from the Trust Land Consolidation Fund to this fund for higher education scholarships for American Indians and Alaska Natives to be administered as described in the settlement agreement.

<b>DEPARTMENT OF THE INTERIOR</b>				
<b>INDIAN AFFAIRS</b>				
<b>Indian Education Scholarship Holding Fund</b>				
<b>Program and Financing Schedule (In millions of dollars)</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Identification Code: 14-2010-0-4-502</b>		<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<i><b>Obligations by program activity</b></i>				
09.00	Payments to Scholarship Non-Profit	0	5	20
10.00	Total new obligations (object class 41.0)	0	5	20
<i><b>Budgetary resources available for obligation:</b></i>				
22.00	New budget authority (gross)	0	5	20
23.95	Total new obligations	0	-5	-20
24.40	Unobligated balance carried forward, end of year	0	0	0
<i><b>New budget authority (gross), detail:</b></i>				
69.00	Mandatory: Offsetting collections (cash)	0	5	20
<i><b>Outlays (gross) detail:</b></i>				
86.97	Outlays from new mandatory authority	0	5	20
<i><b>Offsets:</b></i>				
Offsetting collections (cash) from:				
88.00	Federal sources	0	5	20
<i><b>Net budget authority and outlays:</b></i>				
89.00	Financing authority	0	0	0
90.00	Financing disbursements	0	0	0

## **Compliance with Section 405**

Section 405: *“Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”*

### **Burden Rate on Reimbursable Contract and Agreements**

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act and reimbursable agreements received under the authority of the Federal-Aid Highway Program: P.L. 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users and Title 23 USC. In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to the BIE by other Federal agencies or state institutions to support BIE programs, and funds received by BIE from state agencies for the administration of the Food Services Program. All funds received from a Tribal Government are exempt from the burden assessment.

Furthermore, the burden rate does not apply to Intra-agency/Inter-agency Personnel Agreements established to detail an Indian Affairs (IA) employee to another Federal agency or state or local government, nor does it apply to emergency supplemental agreements and Wildfire Management-Fire Suppression reimbursements. Finally, construction agreements for the benefit of the tribe/school, agreements with Indian Arts and Crafts Board, cost shared administrative support agreements, travel expenses or award payments to an IA employee are exempt from the burden rate assessment and TAAMS related efforts, i.e. trainings, program enhancements, program support.

### **Program Assessments**

In FY 2009, there were no program assessments. In FY 2010, Indian Affairs may assess no more than 1.5% to programs within the OIP account for certain administrative costs that support emergent, unfunded government-wide, departmental, and bureau-wide efforts performed at

regional or central offices such as HSPD-12 implementation, direct lease shortfalls, union representation/labor relations, and ethics program support and common use charges. In FY 2011, Indian Affairs may assess programs no more than 1.5% for similar costs.

**Department of the Interior Working Capital Fund charges and deductions**

Two tables are attached that reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2009 Actual	2010 Pres Budget	2010 Estimate	2011 Estimate
<b>Other OS Activities</b>				
Invasive Species Council	36.5	37.8	37.8	37.8
Invasive Species Coordinator	5.9	6.4	6.4	6.4
Indian Water Rights Office	143.6	150.3	150.3	150.3
Secretary's Immediate Office	186.0	194.5	194.5	194.5
Document Management Unit	827.7	881.5	881.5	881.5
Office of the Executive Secretariat	827.7	881.5	881.5	881.5
Alaska Field Office	13.3	12.4	12.4	12.4
Secretary's Immediate Office	13.3	12.4	12.4	12.4
Departmental News and Information	104.2	104.6	104.6	104.6
Office of Communications	104.2	104.6	104.6	104.6
Departmental Museum	0.0		245.1	245.1
Secretary's Immediate Office	0.0		245.1	245.1
Southern Nevada Water Coordinator	19.9	20.9	16.4	0.0
Conservation and Educational Partnerships	34.3	33.6	33.6	33.6
Policy, Management and Budget	54.2	54.5	50.1	33.6
Asbestos-Related Cleanup Cost Liabilities	0.0	3.9	3.9	3.9
FedCenter	2.7	2.7	2.7	2.7
Office of Environmental Policy and Compliance	2.7	6.6	6.6	6.6
Land and Water Settlements	92.3	97.1	97.1	97.1
Office of Policy Analysis	92.3	97.1	97.1	97.1
CPIC	22.0	25.2	25.2	25.2
Office of Budget	22.0	25.2	25.2	25.2
Activity Based Costing/Management	139.1	130.6	130.6	130.6
Travel Management Center	2.7	17.9	17.9	17.9
e-Gov Travel	253.3	76.7	76.7	76.7
Office of Financial Management	395.0	225.1	225.1	225.1
Interior Collections Management System	50.6	50.6	50.6	50.6
Space Management Initiative	44.0	43.0	43.0	43.0
Renewable Energy Certificates	25.9	70.4	70.4	70.4
Facility Maintenance Management System	31.1	6.0	6.0	6.0
Office of Property and Acquisition Management	151.6	170.0	170.0	170.0
SBA Certifications	3.3	3.3	3.3	3.3
Small and Disadvantaged Business Utilization	3.3	3.3	3.3	3.3
Planning and Performance Management	155.4	161.2	161.2	161.2
Office of Planning and Performance Management	155.4	161.2	161.2	161.2
Alternative Dispute Resolution Training	13.6	6.4	6.4	6.4
Collaborative Action and Dispute Resolution	13.6	6.4	6.4	6.4
Center for Organizational Analysis	85.8	73.6	0.0	0.0

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2009 Actual	2010 Pres Budget	2010 Estimate	2011 Estimate
Center for Organizational Analysis	85.8	73.6	0.0	0.0
Firefighter and Law Enforcement Retirement Team	66.5	40.2	40.2	40.2
DOI Access (HSPD-12)	120.9	104.0	104.0	104.0
Department-wide OWCP Coordination	84.2	98.1	98.1	98.1
Accountability Team	58.8	63.8	63.8	63.8
Labor Relations Tracking System	0.0		3.5	3.5
DOI LEARN	89.9	43.4	117.4	222.9
OPM Federal Employment Services	37.9	35.2	35.2	35.2
Office of Human Resources	458.1	384.7	462.2	567.6
DOI Executive Forums	0.0		15.4	15.4
Financial Management Training	0.0		33.9	33.9
SESCDP & Other Leadership Programs	0.0		25.1	25.1
Online Learning	0.0		68.1	68.1
Learning and Performance Center Management	0.0		87.3	87.3
Albuquerque Learning & Performance Center	0.0		297.7	297.7
Anchorage Learning & Performance Center	0.0		30.2	30.2
Denver Learning & Performance Center	0.0		180.9	180.9
Washington Learning & Performance Center	0.0		53.0	53.0
DOI University	0.0		791.6	791.6
EEO Complaints Tracking System	4.0	0.0	4.5	4.5
Special Emphasis Program	6.6	6.3	6.3	6.3
Accessible Technology Center	41.1	40.6	40.6	40.6
Office of Civil Rights	51.7	46.9	51.4	51.4
Occupational Health and Safety	121.6	189.5	192.8	196.6
Health and Safety Training Initiatives	26.9	25.5	22.2	18.4
Safety Management Information System	85.1	0.0	0.0	0.0
Office of Occupational Health and Safety	233.5	215.0	215.0	215.0
Security (Classified Information Facility)	45.2	57.7	57.7	57.7
Law Enforcement Coordination and Training	77.0	111.1	111.1	111.1
Security (MIB/SIB Complex)	0.0		809.8	809.8
Victim Witness	0.0		0.0	20.6
Office of Law Enforcement and Security	122.3	168.8	978.6	999.2
Interior Operations Center (Watch Office)	210.6	248.2	248.2	258.2
Emergency Preparedness	78.0	88.5	88.5	99.1
Emergency Response	102.2	111.1	111.1	141.6
Office of Emergency Management	390.8	447.8	447.8	498.8
Enterprise Services Network	2,301.9	2,648.8	2,648.8	2,907.0
Web & Internal/External Comm	79.7	57.8	57.8	57.8
Enterprise Architecture	640.8	588.4	588.4	619.5
FOIA Tracking & Reporting System	148.1	225.4	225.4	257.5
Threat Management	0.0	100.3	100.3	100.3



**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2009 Actual	2010 Pres Budget	2010 Estimate	2011 Estimate
Frequency Management Support	104.1	119.5	119.5	119.5
IT Security	351.5	359.6	359.6	406.3
Capital Planning	392.4	299.4	299.4	299.4
Privacy (Information Management Support)	36.4	37.5	37.5	104.5
Data Resource Management Program	31.3	31.2	31.2	0.0
IT Security Certification & Accreditation	420.7	420.7	420.7	420.7
Electronic Records Management	187.7	191.5	191.5	191.5
Active Directory	582.9	574.6	574.5	786.7
Enterprise Resource Management	58.6	69.0	69.0	69.0
e-Authentication	43.9	46.7	46.7	0.0
NTIA Spectrum Management	153.8	171.7	171.7	171.7
IOS Collaboration	0.0	134.3	134.3	134.3
Network	177.3	191.0	191.0	0.0
Trusted Internet Connection	57.3	157.0	157.0	0.0
Data-at-Rest	62.8	5.7	5.7	5.7
Logging Extracts	24.0	49.7	49.7	49.7
OCIO Project Management Office	36.2	143.0	143.0	143.0
Radio Program Management Office	70.6	99.2	99.2	135.5
IT Asset Management	0.0	24.5	49.0	49.0
Continuous Monitoring	0.0	24.5	0.0	0.0
Two-Factor Authentication	83.3	9.7	9.7	0.0
Active Directory Optimization	38.6	34.3	34.3	0.0
Office of the Chief Information Officer	6,084.0	6,814.8	6,814.8	7,028.5
<b>NBC Appraisal Services Directorate</b>				
Contingency Reserve	20.5	19.4	19.4	19.4
CFO Financial Statement Audit	1,293.8	1,271.0	1,271.0	1,271.0
Glen Canyon Adaptive Management	95.5	95.5	95.5	95.5
Enterprise Geospatial Information Management	62.1	175.5	175.5	175.5
Department-wide Activities	1,471.8	1,561.4	1,561.4	1,561.4
e-Government Initiatives (WCF Contributions Only)	600.5	568.9	568.9	568.9
Office of Planning and Performance Management	600.5	568.9	568.9	568.9
Ethics	33.2	76.4	76.4	76.4
ALLEX Database	5.3	5.3	5.3	5.3
FOIA Appeals	77.3	56.3	56.3	56.3
Office of the Solicitor	115.9	138.0	138.0	138.0
<b>Subtotal Other OS Activities</b>	<b>11,635.7</b>	<b>12,362.5</b>	<b>14,212.9</b>	<b>14,587.2</b>

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2009 Actual	2010 Pres Budget	2010 Estimate	2011 Estimate
<b>National Business Center</b>				
NBC 106 Mainframe Replacement	133.4	0.0	0.0	0.0
NBC IT Security Improvement Plan	453.9	639.4	639.4	639.4
Information Mgmt. - FOIA and Records Management	34.6	34.8	34.6	34.7
Safety Management Information System	0.0	202.1	201.0	201.8
Labor Relations Tracking System	0.0	7.3	0.0	0.0
EEO Complaints Tracking System	0.0	4.5	0.0	0.0
Telecommunication Services	258.0	267.1	265.7	266.8
Integrated Digital Voice Communications System	140.9	144.3	143.6	144.1
Desktop Services	76.3	53.3	53.0	53.2
Helpdesk Services	1.3	1.3	1.3	1.3
Audio Visual Services	47.4	43.2	43.0	43.2
SIB Cabling	68.4	7.7	7.6	7.7
Voice/data Switching	60.9	60.9	60.6	60.9
NBC Information Technology Directorate	1,275.1	1,465.9	1,449.8	1,453.1
FPPS/Employee Express - O&M	2,211.0	2,181.5	2,155.4	2,196.3
HR LoB W-2 Surcharge	139.5	89.7	88.3	88.7
DOI Executive Forums	15.8	15.4	0.0	0.0
Financial Management Training	33.2	33.9	0.0	0.0
Learning and Performance Center Management	90.7	87.3	0.0	0.0
SESCDP & Other Leadership Programs	26.5	25.1	0.0	0.0
DOI LEARN	0.0	74.0	0.0	0.0
Albuquerque Learning & Performance Center	259.6	297.7	0.0	0.0
Anchorage Learning & Performance Center	43.9	30.2	0.0	0.0
Denver Learning & Performance Center	121.9	180.9	0.0	0.0
Online Learning	70.2	68.1	0.0	0.0
Washington Learning & Performance Center	52.1	53.0	0.0	0.0
NBC Human Resources Directorate	3,064.3	3,136.8	2,243.8	2,285.0
Interior Complex Management & Services	110.3	150.9	150.1	127.2
Family Support Room	3.9	4.0	4.0	4.0
Property Accountability Services	32.8	73.3	85.3	85.7
Vehicle Fleet	6.3	6.3	6.6	6.6
Moving Services	24.1	24.7	32.1	32.2
Shipping and Receiving	55.2	56.8	44.1	44.3
Safety and Environmental Services	0.0	65.0	64.7	64.9
Space Management	36.8	37.6	37.4	37.6
Drug Testing	132.7	137.4	141.1	141.7
Security (MIB Complex)	776.5	809.8	0.0	0.0
Federal Executive Board	37.1	36.0	36.5	36.7
Health Unit	36.8	38.5	38.3	38.4
Passport & Visa Services	0.0		16.2	16.3
Mail and Messenger Services	216.0	236.0	234.7	235.7

**WORKING CAPITAL FUND REVENUE - Centralized Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
**(\$ in thousands)**

Activity/Office	2009 Actual	2010 Pres Budget	2010 Estimate	2011 Estimate
Blue Pages	26.3	26.2	0.0	-0.0
Mail Policy	46.9	45.6	45.4	45.6
Special Events Services	4.2	4.3	4.3	4.3
Cultural Resources & Events Management	49.3	47.6	47.4	39.8
Partnership Schools & Commemorative Programs	3.9	3.9	3.9	3.9
Departmental Museum	208.9	245.1	0.0	0.0
Departmental Library	287.6	298.2	296.7	308.1
NBC Administrative Operations Directorate	2,095.3	2,347.4	1,288.6	1,272.9
FBMS Master Data Management	0.0	180.1	180.1	180.1
Transportation Services (Household Goods)	112.4	115.5	96.3	96.8
Financial Systems (including Hyperion)	2,296.6	2,305.4	2,292.4	2,302.3
IDEAS	533.7	539.1	536.0	538.3
Quarters Program	207.7	235.8	234.5	193.5
NBC FBMS Conversion	0.0	39.0	39.0	39.0
NBC Financial Management Directorate	3,150.4	3,414.8	3,378.3	3,350.0
Aviation Management	498.9	629.9	626.2	619.3
NBC Aviation Management Directorate	498.9	629.9	626.2	619.3
<b>Subtotal National Business Center</b>	10,084.0	10,994.8	8,986.7	8,980.3
<b>TOTAL</b>	21,719.7	23,357.4	23,199.6	23,567.6

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2009 Actual <sup>1</sup>	2010 PY Collections	2010 Estimate	2011 Estimate
<b>Other OS Activities</b>				
Secretary's Immediate Office				
Office of the Executive Secretariat				
Secretary's Immediate Office				
Policy, Management, and Budget				
Environmental Management System	600.0		0.0	0.0
Office of Environmental Policy and Compliance	600.0		0.0	0.0
Office of Policy Analysis				
Single Audit Clearinghouse	31.5	29.0	60.5	60.5
Office of Financial Management	31.5	29.0	60.5	60.5
FBMS Change Orders	180.0		180.0	180.0
Financial and Business Management System	180.0		180.0	180.0
Maximo Consulting Services	40.9		0.0	0.0
Federal Assistance Award Data System	19.4	19.4	19.4	19.4
Financial Assistance Training	0.0		1.5	1.5
Office of Acquisition and Property Management	60.3	19.4	20.9	20.9
Office of Wildland Fire Coordination				
Office of Planning and Performance Management				
Office of Collaborative Action and Dispute Resolution				
Center for Competition Efficiency and Analysis				
Departmental Medals	0.0	1.1	0.0	0.0
CLC/LDR Conference	0.0	9.8	0.0	0.0
DOI LEARN	0.0		0.0	0.0
DOI Access (HSPD-12)	785.6		239.5	719.3
Office of Human Resources	785.6	10.9	239.5	719.3
National Indian Programs Training Center	0.0		1,500.0	1,625.0
DOI University	0.0		1,500.0	1,625.0
EEO Training	10.6		11.6	11.6
EEO Investigations	16.7		22.3	22.3
EEO Case Backlog	421.0		0.0	0.0
Office of Civil Rights	448.2		33.9	33.9
Office of Occupational Health and Safety				
Southwest Border Radio Encryption	2.7	132.1	0.0	0.0
OLES BIA Detailee	60.3		159.4	164.1
Incident Management Analysis and Reporting System	7,300.1		2,790.2	2,790.2
Office of Law Enforcement and Security	7,363.1	132.1	2,949.6	2,954.3
Oracle Licenses and Support	31.1		19.1	22.9
Microsoft Enterprise Licenses	1,014.3	227.0	1,240.3	1,240.3
Anti-Virus Software Licenses	104.8		125.8	150.9
Internet Domain Support	0.0	0.1	0.0	0.0

<sup>1</sup> 2009 actual column reflects collections from 2009 and any prior years.

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2009 Actual <sup>1</sup>	2010 PY Collections	2010 Estimate	2011 Estimate
Enterprise Services Network	3,633.6	1,133.7	3,024.3	3,503.8
Federal Relay Service	0.0		24.8	25.8
EID Office Space	100.0		0.0	0.0
EID Rack Space	0.0		36.0	37.5
BIA CPIC Team	0.0	2.1	0.0	0.0
Office of the Chief Information Officer	4,883.9	1,362.9	4,470.2	4,981.2
Tape Restoration (Cobell Litigation)	0.0	41.5	0.0	0.0
Live e-Mail Capture (Cobell Litigation)	19.5	283.0	0.0	0.0
Tape Search Request (Cobell Litigation)	0.0	5.7	0.0	0.0
IT Security Audit (Cobell Litigation)	0.0	2.2	0.0	0.0
Legacy Tape Storage (3-year Live Capture - Cobell Litigation)	2.2	6.3	0.0	0.0
Zantaz Audit Center Licenses (Cobell Litigation)	0.0	2.6	0.0	0.0
Zantaz Professional Services (Cobell Litigation)	0.0	8.6	0.0	0.0
e-Mail Archiving (Cobell Litigation)	394.2	311.6	569.0	683.0
Central Services	415.8	661.4	569.0	683.0
FY 2008 CFO Audit	84.6		0.0	0.0
FY 2009 CFO Audit	36.3		19.2	0.0
FY 2010 CFO Audit	0.0		56.2	0.0
FY 2011 CFO Audit	0.0		0.0	271.2
Central Services	121.0		75.4	271.2
Federal FSA Program	22.5	45.7	24.6	26.8
PART Reviews	50.0		0.0	0.0
Colorado School of Mines	45.5		30.3	30.3
Imagery for the Nation	164.7		184.2	132.4
ESRI Enterprise Licenses	0.0		1,295.5	1,295.5
Central Services	282.6	45.7	1,534.6	1,485.0
Central Services				
Central Services				
<b>Subtotal Other OS Activities</b>	<b>15,172.0</b>	<b>2,261.3</b>	<b>11,633.6</b>	<b>13,014.4</b>

<sup>1</sup> 2009 actual column reflects collections from 2009 and any prior years.

**WORKING CAPITAL FUND REVENUE - Direct Billing**  
**FY 2011 President's Budget**  
**BUREAU OF INDIAN AFFAIRS**  
(\$ in thousands)

Activity/Office	2009 Actual <sup>1</sup>	2010 PY Collections	2010 Estimate	2011 Estimate
<b>National Business Center</b>				
Acquisition Services Division - Sierra Vista	7.5		0.0	0.0
Indirect Cost Negotiations- Non-DOI Clients -SAC Fee	50.0		0.0	0.0
NBC Acquisitions Services Directorate	57.5		0.0	0.0
Creative Communications	124.1		128.4	129.9
Drug Testing	64.2		78.2	82.2
Facilities Reimbursable Services	67.3		27.6	28.0
Reimbursable Mail Services	235.1		152.7	162.5
Herndon & Reston Facilities Services	1,867.9		2,188.3	2,241.2
Reston Facilities Mgmt (Parker Building)	1,236.3		0.0	0.0
Parker Building Support	12.5		0.0	0.0
NBC Administrative Operations Directorate	3,607.5		2,575.2	2,643.9
Reimbursable Appraisal Services	604.5		0.0	0.0
NBC Appraisal Services Directorate	604.5		0.0	0.0
<b>NBC Aviation Management Directorate</b>				
Accounting Operations	496.1		554.2	578.4
Financial Systems	1,291.2		884.9	927.9
IDEAS	0.0		256.5	267.5
NBC Financial Management Directorate	1,787.3		1,695.6	1,773.8
Client Liaison and Product Development Division	1.9		0.8	0.8
Payroll Operations Division	52.3		54.4	54.4
Personnel & Payroll Systems Division	473.3		92.5	96.5
HR Management Systems Division	71.0		174.6	110.8
Quicktime Services	0.0		396.1	406.5
Human Resource Operations	977.6		0.0	0.0
NBC Human Resources Directorate	1,576.1		718.4	669.1
Enterprise Infrastructure Division	1,583.2		1,457.2	1,506.7
Customer Support Services Division	24.6		25.4	27.8
NBC Information Technology Directorate	1,607.8		1,482.6	1,534.5
Washington Leadership & Performance Center	77.8		0.0	0.0
Albuquerque Learning & Performance Center	135.7		0.0	0.0
Anchorage Learning & Performance Center	2.5		0.0	0.0
Denver Learning & Performance Center	9.9		0.0	0.0
On-Line Learning	20.9		0.0	0.0
National Indian Programs Training Center	1,000.0		0.0	0.0
National Indian Programs Training Center	58.6		0.0	0.0
NBC Human Resources Directorate	1,305.2		0.0	0.0
<b>NBC Office of the Director</b>				
<b>Subtotal National Business Center</b>	<b>10,545.9</b>		<b>6,471.8</b>	<b>6,621.2</b>
<b>TOTAL</b>	<b>25,717.9</b>	<b>2,261.3</b>	<b>18,105.4</b>	<b>19,635.7</b>

<sup>1</sup> 2009 actual column reflects collections from 2009 and any prior years.

**Department of the Interior  
Indian Affairs  
Employee Count by Grade  
(Total Employment)**

<b>Pay Level</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Executive Level	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
ES-00	21	24	24
<b>Subtotal</b>	<b>21</b>	<b>24</b>	<b>24</b>
GS/GM 15	93	98	98
GS/GM 14	201	201	201
GS/GM 13	380	380	383
GS 12	642	628	628
GS 11	644	637	653
GS 10	18	21	21
GS 9	507	532	540
GS 8	115	122	122
GS 7	520	555	555
GS 6	348	350	350
GS 5	623	657	661
GS 4	269	269	259
GS 3	92	92	78
GS 2	6	3	3
GS 1	1	1	1
<b>Subtotal</b>	<b>4,459</b>	<b>4,546</b>	<b>4,553</b>
Education Pay System:			
CE/CY 1-8	2,415	2,404	2,404
CE/CY 9-16	1,127	1,116	1,116
CY 17-24	83	87	87
AD 00-09	10	10	10
<b>Subtotal</b>	<b>3,635</b>	<b>3,617</b>	<b>3,617</b>
Other pay schedule systems (GL, HU, WB, WG, WS)	<b>1,056</b>	<b>1,190</b>	<b>1,056</b>
Total Employment at end of fiscal year (actual/projected)	<b>9,171</b>	<b>9,377</b>	<b>9,250</b>

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2009-2010**

	<b>NAME</b>	<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
1	Black Mesa Community School	39.98	67.38	338,300	AZ
2	Blackwater Community School	113.98	163.18	819,300	AZ
3	Casa Blanca Day School	260.11	382.63	1,921,200	AZ
4	Chilchinbeto Community School Inc.	97.43	147.68	741,500	AZ
5	Chinle Boarding School	332.92	556.74	2,795,400	AZ
6	Cibecue Community School	383.13	575.66	2,890,400	AZ
7	Cottonwood Day School	206.97	293.16	1,472,000	AZ
8	Cove Day School	37.62	67.27	337,800	AZ
9	Dennehotso Boarding School	166.53	321.61	1,614,800	AZ
10	Dilcon Community School	210.24	392.16	1,969,000	AZ
11	First Mesa Elementary School	190.31	292.22	1,467,200	AZ
12	Gila Crossing Day School	338.37	512.23	2,571,900	AZ
13	Greasewood Springs Community School	162.46	308.46	1,548,800	AZ
14	Greyhills High School	417.04	845.22	4,243,900	AZ
15	Havasupai Elementary School	65.36	112.48	564,800	AZ
16	Holbrook Dormitory	125.00	200.00	1,004,200	AZ
17	Hopi Day School	137.95	209.64	1,052,600	AZ
18	Hopi High School	654.14	1,017.80	5,110,400	AZ
19	Hotevilla Bacavi Community School	132.37	198.45	996,400	AZ
20	Hunters Point Boarding School	98.44	188.06	944,300	AZ
21	Jeehdeez'a Academy (Low Mountain) Incorporated	223.99	405.90	2,038,000	AZ
22	John F. Kennedy Day School	212.83	297.82	1,495,400	AZ
23	Kaibeto Boarding School	276.58	489.72	2,458,900	AZ
24	Kayenta Boarding School	387.98	699.46	3,512,000	AZ
25	Keams Canyon Elementary School	70.83	99.47	499,400	AZ
26	Kin Dah Lichi'i Olta (Kinlichee)	147.39	203.05	1,019,500	AZ
27	Kinlani Bordertown (Flagstaff) Dormitory	149.00	238.40	1,197,000	AZ
28	Leupp Boarding School	172.03	338.84	1,701,300	AZ
29	Little Singer Community School	66.83	103.74	520,900	AZ
30	Lukachukai Boarding School	345.54	558.45	2,804,000	AZ
31	Many Farms High School	421.75	848.90	4,262,300	AZ
32	Moencopi Day School	189.42	264.94	1,330,300	AZ
33	Naa tsiis' aan (Navajo Mountain) Boarding School	108.04	234.40	1,176,900	AZ
34	Nazlini Boarding School	106.15	201.48	1,011,600	AZ
35	Pine Springs Day School	86.02	127.77	641,500	AZ
36	Pinon Dormitory	129.74	212.04	1,064,700	AZ
37	Red Rock Day School	220.03	310.76	1,560,300	AZ
38	Rock Point Community School	415.65	645.73	3,242,200	AZ
39	Rocky Ridge Boarding School	119.34	210.11	1,055,000	AZ
40	Rough Rock Community School	410.97	900.32	4,520,500	AZ



**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2009-2010**

	<b>NAME</b>	<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
41	Salt River Day School	324.64	461.67	2,318,000	AZ
42	San Simon School	216.44	312.78	1,570,500	AZ
43	Santa Rosa Boarding School	210.41	338.64	1,700,300	AZ
44	Santa Rosa Ranch School	60.66	97.76	490,900	AZ
45	Seba Dalkai Boarding School	145.36	263.51	1,323,100	AZ
46	Second Mesa Day School	219.19	317.36	1,593,500	AZ
47	Shonto Preparatory School	435.93	786.93	3,951,200	AZ
48	Theodore Roosevelt School	76.80	200.04	1,004,400	AZ
49	T'iis Nazbas (Teecnospos) Community School	178.17	350.78	1,761,300	AZ
50	Tohono O'Odham High School	79.98	137.14	688,600	AZ
51	Tonalea (Red Lake) Day School	190.77	270.78	1,359,600	AZ
52	Tuba City Boarding School	1,034.34	1,668.40	8,377,000	AZ
53	Wide Ruins Community School	133.96	241.89	1,214,500	AZ
54	Winslow Residential Hall	129.33	206.93	1,039,000	AZ
55	Noli School	140.28	209.88	1,053,800	CA
56	Sherman Indian High School	400.34	1,374.16	6,899,700	CA
57	Ahfachkee Day School	141.14	217.41	1,091,600	FL
58	Miccosukee Indian School	128.83	200.25	1,005,500	FL
59	Meskwaki (Sac & Fox) Settlement School	158.74	257.12	1,291,000	IA
60	Coeur d'Alene Tribal School	67.53	103.95	521,900	ID
61	Sho-Ban School District No. 512	117.17	203.19	1,020,200	ID
62	Kickapoo Nation School	85.49	145.01	728,100	KS
63	Chitimacha Day School	79.53	120.08	602,900	LA
64	Beatrice Rafferty School	89.17	130.78	656,600	ME
65	Indian Island School	87.23	128.67	646,100	ME
66	Indian Township School	99.77	142.75	716,700	ME
67	Hannahville Indian School	123.44	216.03	1,084,700	MI
68	Joseph K. Lumsden Bahweting Anishnabe School	254.69	377.07	1,893,300	MI
69	Bug-O-Nay-Ge Shig School	210.31	335.77	1,685,900	MN
70	Circle Of Life Survival School	96.45	164.56	826,300	MN
71	Fond Du Lac Ojibwe School	152.23	247.95	1,245,000	MN
72	Nay Ah Shing School	155.66	253.81	1,274,400	MN
73	Bogue Chitto Elementary School	174.30	255.86	1,284,697	MS
74	Choctow Central High School	489.21	1,007.92	5,060,795	MS
75	Choctow Central Middle School	132.87	207.34	1,041,044	MS
76	Conehatta Elementary School	216.68	316.79	1,590,612	MS
77	Pearl River Elementary School	472.83	668.61	3,357,110	MS
78	Red Water Elementary School	107.40	156.54	786,008	MS
79	Standing Pine Elementary School	98.82	146.79	737,037	MS
80	Tucker Elementary School	126.54	186.91	938,497	MS

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2009-2010**

	<b>NAME</b>	<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
81	Blackfeet Dormitory	155.00	254.25	1,276,600	MT
82	Northern Cheyenne (Busby) Tribal Schools	129.95	211.11	1,060,000	MT
83	Two Eagle River School	104.12	165.02	828,600	MT
84	Cherokee Central Elementary School & High Schl.	1,049.16	1,668.02	8,375,100	NC
85	Circle of Nations Indian Boarding School (Wahpeton)	95.96	367.21	1,843,800	ND
86	Dunseith Day School	150.27	241.86	1,214,400	ND
87	Mandaree Day School	169.15	289.94	1,455,800	ND
88	Ojibwa Indian School	263.62	387.49	1,945,600	ND
89	Standing Rock Community Grant School	612.33	1,021.99	5,131,400	ND
90	Tate Topa Tribal School (Four Winds)	393.60	628.45	3,155,500	ND
91	Theodore Jamerson Elementary School	165.77	243.77	1,224,000	ND
92	Turtle Mountain Elementary & Middle School	858.09	1,254.57	6,299,200	ND
93	Turtle Mountain High School	532.77	861.13	4,323,700	ND
94	Twin Buttes Day School	34.60	61.28	307,700	ND
95	White Shield School	116.74	202.02	1,014,300	ND
96	Alamo Navajo School	270.71	415.12	2,084,300	NM
97	Atsa' Biya azh Community (Shiprock Elem.) School	268.76	393.40	1,975,300	NM
98	Aztec Dormitory	82.67	139.33	699,600	NM
99	Baca/Dlo' Ay Azhi Community School	374.70	538.81	2,705,400	NM
100	Beclabito Day School	85.58	137.64	691,100	NM
101	Bread Springs Day School	118.84	172.81	867,700	NM
102	Chi-Chi'il-Tah / Jones Ranch	127.47	207.86	1,043,700	NM
103	Ch'ooshgai (Chuska) Community School	380.09	674.85	3,388,400	NM
104	Crystal Boarding School	124.55	199.18	1,000,100	NM
105	Dibe Yazhi Habitiin Olta, Inc	135.62	178.19	894,700	NM
106	Dzilth-Na-O-Dith-Hle Community School	241.77	451.72	2,268,100	NM
107	Hanaa'dli Community School/Dormitory Inc.	79.17	148.72	746,700	NM
108	Isleta Elementary School	254.54	359.94	1,807,300	NM
109	Jemez Day School	125.13	171.53	861,300	NM
110	Jicarilla Dormitory	14.33	35.53	178,400	NM
111	Laguna Elementary School	276.40	408.88	2,053,000	NM
112	Laguna Middle School	140.29	214.87	1,078,900	NM
113	Lake Valley Navajo School	61.48	125.46	629,900	NM
114	Mariano Lake Community School	186.34	324.35	1,628,600	NM
115	Mescalero Apache School	443.35	682.25	3,425,600	NM
116	Na'Neelzhiin Ji'Olta (Torreon)	195.15	284.72	1,429,600	NM
117	Navajo Preparatory School	183.09	584.32	2,933,900	NM
118	Nenahnezad Boarding School	171.11	326.55	1,639,600	NM
119	Ohkay O'Wingeh Community School	72.81	126.05	632,900	NM
120	Ojo Encino Day School	181.29	256.94	1,290,100	NM

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2009-2010**

	<b>NAME</b>	<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
121	Pine Hill Schools	334.32	609.25	3,059,000	NM
122	Pueblo Pintado Community School	240.47	556.62	2,794,800	NM
123	San Felipe Pueblo Elementary School	406.12	591.71	2,971,000	NM
124	San Ildefonso Day School	31.95	55.34	277,900	NM
125	Sanostee Day School	56.07	93.97	471,800	NM
126	Santa Clara Day School	129.72	188.03	944,100	NM
127	Santa Fe Indian School	654.09	1,806.48	9,070,300	NM
128	Shiprock Alternative (Reservation) Dormitory	90.00	148.43	745,300	NM
129	Shiprock Northwest (Alternative) High School	179.71	296.62	1,489,300	NM
130	Sky City Community School	204.85	292.25	1,467,400	NM
131	Taos Day School	153.78	243.48	1,222,500	NM
132	Te Tsu Geh Oweenge Day School (Tesuque)	13.67	32.62	163,800	NM
133	T'iists'oozi' bi'o'lta (Crownpoint)	440.48	726.12	3,645,900	NM
134	To'haali' (Toadlena) Community School	183.82	370.14	1,858,500	NM
135	To'Hajiilee-He (Canoncito)	310.98	479.86	2,409,400	NM
136	Tse'ii'ahi' (Standing Rock) Community School	114.34	164.80	827,500	NM
137	T'Siya Elementary & Middle School (Zia)	87.22	118.84	596,700	NM
138	Wingate Elementary School	623.76	1,504.55	7,554,400	NM
139	Wingate High School	529.98	1,446.25	7,261,600	NM
140	Duckwater Shoshone Elementary School	7.36	22.78	114,400	NV
141	Pyramid Lake High School	87.98	150.57	756,000	NV
142	Chickasaw Children's Village (Carter)	65.67	117.83	591,600	OK
143	Eufaula Dormitory	88.33	148.12	743,700	OK
144	Jones Academy	175.33	283.38	1,422,900	OK
145	Riverside Indian School	536.82	1,629.52	8,181,800	OK
146	Sequoyah High School	355.51	821.05	4,122,500	OK
147	Chemawa Indian School	323.15	1,121.96	5,633,400	OR
148	American Horse School	233.96	368.57	1,850,600	SD
149	Cheyenne-Eagle Butte School	799.46	1,337.43	6,715,200	SD
150	Crazy Horse School	295.64	467.45	2,347,100	SD
151	Crow Creek Reservation High School	254.02	617.00	3,098,000	SD
152	Crow Creek Sioux Tribal Elementary School	152.93	234.42	1,177,000	SD
153	Enemy Swim Day School	110.83	179.01	898,800	SD
154	Flandreau Indian School	274.67	930.99	4,674,500	SD
155	Little Wound Day School	727.25	1,156.72	5,807,900	SD
156	Loneman Day School	222.65	392.06	1,968,500	SD
157	Lower Brule Day School	265.16	436.74	2,192,900	SD
158	Marty Indian School	275.46	554.06	2,781,900	SD
159	Pierre Indian Learning Center	187.92	621.21	3,119,100	SD
160	Pine Ridge School	889.47	1,582.14	7,943,900	SD

**DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2009-2010**

	<b>NAME</b>	<b>THREE YEAR AVERAGE ADM</b>	<b>THREE YEAR AVERAGE WSU</b>	<b>ISEP FUNDING</b>	<b>STATE</b>
161	Porcupine Day School	184.89	285.46	1,433,300	SD
162	Rock Creek Day School	48.92	81.72	410,300	SD
163	Sicangu Owayawa Oti (Rosebud Dormitory)	121.33	196.78	988,000	SD
164	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	79.89	123.15	618,300	SD
165	St. Francis Indian School	562.30	949.12	4,765,500	SD
166	Takini School	181.21	310.81	1,560,600	SD
167	Tiospa Zina Tribal School	500.47	796.45	3,999,000	SD
168	Tiospaye Topa School	186.99	320.89	1,611,200	SD
169	Wounded Knee District School	126.18	214.43	1,076,700	SD
170	Aneth Community School	157.13	267.46	1,342,900	UT
171	Richfield Dormitory	100.00	160.64	806,600	UT
*	Sevier Richfield	83.23	141.57	710,800	UT
172	Chief Leschi School System (Puyallup)	578.45	896.38	4,500,700	WA
173	Lummi High School	107.45	175.38	880,600	WA
174	Lummi Tribal School System	217.99	308.92	1,551,100	WA
175	Muckleshoot Tribal School	131.91	215.12	1,080,100	WA
176	Paschal Sherman Indian School	139.33	315.07	1,582,000	WA
177	Quileute Tribal School	69.84	129.67	651,100	WA
178	Wa He Lut Indian School	106.59	159.44	800,500	WA
179	Yakama Tribal School	93.14	160.99	808,300	WA
180	Lac Courte Oreilles Ojibwa School	253.40	426.35	2,140,700	WI
181	Menominee Tribal School	185.14	280.47	1,408,200	WI
182	Oneida Nations School	379.73	569.97	2,861,800	WI
183	St. Stephens Indian School	220.28	344.83	1,731,400	WY
	Trenton**	37.43	N/A	N/A	ND
	<b>TOTAL ***</b>	<b>41,667.53</b>	<b>73,819.71</b>	<b>\$370,649,800</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

\*\*Although Trenton ceased to be a BIE funded school in 2008, the 2008 ADM is included in the three year average ADM.

\*\*\*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 FY 2008/2009 ISEP Contingency Funds

School	State	Funding Distribu- tion	Explanation
Black Mesa Community School	AZ	3,400	Distribution per formula.
Blackwater Community School	AZ	8,500	Distribution per formula.
Casa Blanca Day School	AZ	21,400	Distribution per formula.
Chilchinbeto Community School Inc.	AZ	7,200	Distribution per formula.
Chinle Boarding School	AZ	33,800	Distribution per formula.
Cibecue Community School	AZ	31,000	Distribution per formula.
Cottonwood Day School	AZ	16,100	Distribution per formula.
Cove Day School	AZ	4,200	Distribution per formula.
Dennehotso Boarding School	AZ	18,700	Distribution per formula.
Dilcon Community School	AZ	22,200	Distribution per formula.
First Mesa Elementary School	AZ	16,100	Distribution per formula.
Gila Crossing Day School	AZ	26,100	Distribution per formula.
Greasewood Springs Community School	AZ	19,800	Distribution per formula.
Greyhills High School	AZ	45,400	Distribution per formula.
Havasupai Elementary School	AZ	6,400	Distribution per formula.
Havasupai Elementary School	AZ	10,555	Distribution of funds for costs incurred from Grand Canyon Flood.
Holbrook Dormitory	AZ	10,600	Distribution per formula.
Hopi Day School	AZ	11,100	Distribution per formula.
Hopi High School	AZ	55,800	Distribution per formula.
Hotevilla Bacavi Community School	AZ	11,400	Distribution per formula.
Hunters Point Boarding School	AZ	11,100	Distribution per formula.
Jeehdeez'a Academy Inc.	AZ	20,400	Distribution per formula.
John F. Kennedy Day School	AZ	15,800	Distribution per formula.
Kaibeto Boarding School	AZ	26,800	Distribution per formula.
Kayenta Boarding School	AZ	38,000	Distribution per formula.
Keams Canyon Elementary School	AZ	5,300	Distribution per formula.
Kin Dah Lichi'i Olta (Kinlichee)	AZ	10,600	Distribution per formula.
Kinlani Bordertown (Flagstaff) Dormitory	AZ	12,700	Distribution per formula.
Leupp Boarding School	AZ	16,600	Distribution per formula.
Little Singer Community School	AZ	6,200	Distribution per formula.
Lukachukai Boarding School	AZ	34,400	Distribution per formula.
Many Farms High School	AZ	46,500	Distribution per formula.
Moencopi Day School	AZ	14,700	Distribution per formula.
Naa tsis' aan Boarding School	AZ	11,900	Distribution per formula.
Nazlini Boarding School	AZ	10,200	Distribution per formula.
Pine Springs Day School	AZ	7,200	Distribution per formula.
Pinon Dormitory	AZ	10,600	Distribution per formula.
Red Rock Day School	AZ	16,000	Distribution per formula.
Rock Point Community School	AZ	34,800	Distribution per formula.
Rocky Ridge Boarding School	AZ	10,500	Distribution per formula.
Rough Rock Community School	AZ	50,100	Distribution per formula.
Salt River Day School	AZ	23,300	Distribution per formula.
San Simon School	AZ	16,000	Distribution per formula.
Santa Rosa Boarding School	AZ	18,800	Distribution per formula.
Santa Rosa Ranch School	AZ	4,800	Distribution per formula.
Seba Dalkai Boarding School	AZ	15,300	Distribution per formula.
Second Mesa Day School	AZ	14,900	Distribution per formula.

## Distribution of FY 2008/2009 ISEP Contingency Funds

School	State	Funding Distribu- tion	Explanation
Shonto Preparatory School	AZ	42,700	Distribution per formula.
Theodore Roosevelt School	AZ	9,900	Distribution per formula.
T'iis Nazbas (Teechnospos) Comm.	AZ	19,500	Distribution per formula.
Tohono O'Odham High School	AZ	8,700	Distribution per formula.
Tonalea (Red Lake) Day School	AZ	15,500	Distribution per formula.
Tuba City Boarding School	AZ	83,100	Distribution per formula.
Wide Ruins Community School	AZ	11,700	Distribution per formula.
Winslow Residential Hall	AZ	10,800	Distribution per formula.
Noli School	CA	10,800	Distribution per formula.
Sherman Indian High School	CA	75,800	Distribution per formula.
Ahfachkee Day School	FL	9,800	Distribution per formula.
Miccosukee Indian School	FL	10,000	Distribution per formula.
Meskwaki (Sac & Fox) Settlement School	IA	12,900	Distribution per formula.
Coeur d'Alene Tribal School	ID	5,300	Distribution per formula.
Sho-Ban School District No. 512	ID	11,400	Distribution per formula.
Kickapoo Nation School	KS	7,900	Distribution per formula.
Chitimacha Day School	LA	6,200	Distribution per formula.
Beatrice Rafferty School	ME	7,100	Distribution per formula.
Indian Island School	ME	6,600	Distribution per formula.
Indian Township School	ME	7,900	Distribution per formula.
Hannahville Indian School	MI	11,800	Distribution per formula.
Joseph K. Lumsden Bahweting Anishnabe School	MI	18,200	Distribution per formula.
Bug-O-Nay-Ge Shig School	MN	18,100	Distribution per formula.
Circle Of Life Survival School	MN	9,100	Distribution per formula.
Fond Du Lac Ojibwe School	MN	13,800	Distribution per formula.
Nay Ah Shing School	MN	14,500	Distribution per formula.
Choctaw Schools	MS	155,500	Distribution per formula.
Blackfeet Dormitory	MT	12,700	Distribution per formula.
Northern Cheyenne (Busby) Tribal Schools	MT	10,000	Distribution per formula.
Two Eagle River School	MT	9,400	Distribution per formula.
Cherokee Central Elementary School	NC	46,500	Distribution per formula.
Cherokee Central School	NC	47,500	Distribution per formula.
Circle of Nations Indian Boarding School	ND	22,500	Distribution per formula.
Dunseith Day School	ND	12,800	Distribution per formula.
Mandaree Day School	ND	16,100	Distribution per formula.
Ojibwa Indian School	ND	21,200	Distribution per formula.
Standing Rock Community Grant School	ND	53,000	Distribution per formula.
Tate Topa Tribal School (Four Winds)	ND	33,800	Distribution per formula.
Theodore Jamerson Elementary School	ND	13,300	Distribution per formula.
Turtle Mountain Elementary School	ND	41,900	Distribution per formula.
Turtle Mountain High School	ND	46,400	Distribution per formula.
Turtle Mountain Middle School	ND	26,700	Distribution per formula.
Twin Buttes Day School	ND	3,200	Distribution per formula.
White Shield School	ND	10,600	Distribution per formula.
Alamo Navajo School	NM	22,500	Distribution per formula.
Atsa' Biya azh Community (Shiprock Elem.) School	NM	20,700	Distribution per formula.
Aztec Dormitory	NM	7,600	Distribution per formula.
Baca/Dlo' Ay Azhi Community School	NM	27,400	Distribution per formula.

### Distribution of FY 2008/2009 ISEP Contingency Funds

School	State	Funding Distribu- tion	Explanation
Beclabito Day School	NM	7,700	Distribution per formula.
Bread Springs Day School	NM	10,000	Distribution per formula.
Chi-Chi'il-Tah / Jones Ranch	NM	12,100	Distribution per formula.
Ch'ooshgai (Chuska) Community School	NM	38,000	Distribution per formula.
Crystal Boarding School	NM	12,100	Distribution per formula.
Dibe Yazhi Habitiin Olta, Inc	NM	9,800	Distribution per formula.
Dzilh-Na-O-Dith-Hle Community School	NM	24,800	Distribution per formula.
Hanaa'dli Community School/Dormitory Inc.	NM	8,000	Distribution per formula.
Isleta Elementary School	NM	19,400	Distribution per formula.
Jemez Day School	NM	9,100	Distribution per formula.
Jicarilla Dormitory	NM	1,800	Distribution per formula.
Laguna Elementary School	NM	21,300	Distribution per formula.
Laguna Middle School	NM	11,400	Distribution per formula.
Lake Valley Navajo School	NM	7,300	Distribution per formula.
Mariano Lake Community School	NM	17,200	Distribution per formula.
Mescalero Apache School	NM	36,100	Distribution per formula.
Na'Neelzhiin Ji'Olta (Torreon)	NM	17,900	Distribution per formula.
Navajo Preparatory School	NM	31,700	Distribution per formula.
Nenahnezad Boarding School	NM	16,700	Distribution per formula.
Ohkay O'Wingeh Community School	NM	6,800	Distribution per formula.
Ojo Encino Day School	NM	14,800	Distribution per formula.
Pine Hill Schools	NM	35,100	Distribution per formula.
Pueblo Pintado Community School	NM	30,600	Distribution per formula.
San Felipe Pueblo Elementary School	NM	31,300	Distribution per formula.
San Ildefonso Day School	NM	2,800	Distribution per formula.
Sanostee Day School	NM	5,500	Distribution per formula.
Santa Clara Day School	NM	9,800	Distribution per formula.
Santa Fe Indian School	NM	96,000	Distribution per formula.
Shiprock Alternative (Reservation) Dormitory	NM	7,900	Distribution per formula.
Shiprock Northwest (Alternative) High School	NM	14,500	Distribution per formula.
Sky City Community School	NM	16,100	Distribution per formula.
Taos Day School	NM	12,800	Distribution per formula.
Te Tsu Geh Oweenge Day School (Tesuque)	NM	1,700	Distribution per formula.
T'iists'oozi' bi'o'lt'a (Crownpoint)	NM	39,800	Distribution per formula.
To'haali' (Toadlena) Community School	NM	20,400	Distribution per formula.
To'Hajiilee-He (Canoncito)	NM	26,100	Distribution per formula.
To'Hajiilee-He (Canoncito)	NM	119,062	Distribution of funds to resolve ISEP appeal.
Tse'ii'ahi' (Standing Rock) Community School	NM	8,700	Distribution per formula.
T'Siya Elementary & Middle School (Zia)	NM	6,600	Distribution per formula.
Wingate Elementary School	NM	84,500	Distribution per formula.
Wingate High School	NM	86,800	Distribution per formula.
Duckwater Shoshone Elementary School	NV	1,100	Distribution per formula.
Pyramid Lake High School	NV	8,200	Distribution per formula.
Chickasaw Children's Village (Carter)	OK	6,100	Distribution per formula.
Eufaula Dormitory	OK	7,900	Distribution per formula.
Jones Academy	OK	14,700	Distribution per formula.
Riverside Indian School	OK	85,800	Distribution per formula.

### Distribution of FY 2008/2009 ISEP Contingency Funds

School	State	Funding Distribu- tion	Explanation
Sequoyah High School	OK	42,700	Distribution per formula.
Chemawa Indian School	OR	61,000	Distribution per formula.
American Horse School	SD	19,300	Distribution per formula.
Cheyenne-Eagle Butte School	SD	72,800	Distribution per formula.
Crazy Horse School	SD	25,900	Distribution per formula.
Crow Creek Reservation High School	SD	36,500	Distribution per formula.
Crow Creek Sioux Tribal Elementary School	SD	12,900	Distribution per formula.
Enemy Swim Day School	SD	9,100	Distribution per formula.
Flandreau Indian School	SD	52,200	Distribution per formula.
Little Wound Day School	SD	60,100	Distribution per formula.
Loneman Day School	SD	22,400	Distribution per formula.
Lower Brule Day School	SD	24,600	Distribution per formula.
Marty Indian School	SD	30,000	Distribution per formula.
Pierre Indian Learning Center	SD	34,600	Distribution per formula.
Pine Ridge School	SD	82,100	Distribution per formula.
Porcupine Day School	SD	16,100	Distribution per formula.
Rock Creek Day School	SD	4,000	Distribution per formula.
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	10,800	Distribution per formula.
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	6,600	Distribution per formula.
St. Francis Indian School	SD	50,700	Distribution per formula.
Takini School	SD	16,700	Distribution per formula.
Tiospa Zina Tribal School	SD	42,500	Distribution per formula.
Tiospaye Topa School	SD	18,200	Distribution per formula.
Wounded Knee District School	SD	11,300	Distribution per formula.
Aneth Community School	UT	14,500	Distribution per formula.
Richfield Dormitory	UT	8,500	Distribution per formula.
Sevier Richfield	UT	7,300	Distribution per formula.
Chief Leschi School System (Puyallup)	WA	47,000	Distribution per formula.
Lummi High School	WA	9,100	Distribution per formula.
Lummi Tribal School System	WA	16,600	Distribution per formula.
Muckleshoot Tribal School	WA	11,200	Distribution per formula.
Paschal Sherman Indian School	WA	16,400	Distribution per formula.
Quileute Tribal School	WA	6,400	Distribution per formula.
Wa He Lut Indian School	WA	8,100	Distribution per formula.
Yakama Tribal School	WA	7,900	Distribution per formula.
Lac Courte Oreilles Ojibwa School	WI	22,700	Distribution per formula.
Menominee Tribal School	WI	15,100	Distribution per formula.
Oneida Nations School	WI	29,700	Distribution per formula.
St. Stephens Indian School	WY	18,400	Distribution per formula.
<b>TOTAL</b>		<b>\$4,119,517</b>	



**DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2009-2010**

<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>
Black Mesa Community School	581.20	0	\$0	\$0	\$326,800	AZ
Blackwater Community School	162.93	0	\$0	\$0	\$91,600	AZ
Casa Blanca Day School	273.14	0	\$0	\$0	\$153,600	AZ
Chilchinbeto Day School	330.53	0	\$0	\$0	\$185,800	AZ
Chinle Boarding School	581.60	473	\$0	\$0	\$332,900	AZ
Cibecue Community School	340.00	0	\$0	\$0	\$191,100	AZ
Cottonwood Day School	732.00	0	\$0	\$0	\$411,500	AZ
Cove Day School	186.80	0	\$0	\$0	\$105,000	AZ
Dennehotso Boarding School	283.73	132	\$0	\$0	\$161,200	AZ
Dilcon Community School	554.40	490	\$0	\$0	\$317,800	AZ
First Mesa Elementary School (Polacca)	226.80	0	\$0	\$0	\$127,500	AZ
Gila Crossing Day School	257.94	0	\$0	\$0	\$145,000	AZ
Greasewood Springs Community School, Inc	450.25	189	\$0	\$0	\$255,500	AZ
Greyhills High School	880.79	726	\$0	\$0	\$504,300	AZ
Hopi Day School	148.87	0	\$0	\$0	\$83,700	AZ
Hopi High School	2,480.25	0	\$0	\$0	\$1,394,400	AZ
Hotevilla Bacavi Community Scho	188.00	0	\$0	\$0	\$105,700	AZ
Hunters Point Boarding School	389.41	130	\$0	\$0	\$220,500	AZ
Jeehdeez'a Academy (Low Mountain) Inc.	615.07	0	\$0	\$0	\$345,800	AZ
John F. Kennedy Day School	450.66	0	\$0	\$0	\$253,400	AZ
Kaibeto Boarding School	314.47	0	\$0	\$0	\$176,800	AZ
Kayenta Boarding School	353.87	385	\$0	\$0	\$203,800	AZ
Keams Canyon Boarding School	300.40	0	\$0	\$0	\$168,900	AZ
Kin Dah Lichi'i Olta (Kinlichee)	774.80	0	\$0	\$0	\$435,600	AZ
Leupp Boarding School	501.20	0	\$0	\$0	\$281,800	AZ
Little Singer Community School	446.00	0	\$0	\$0	\$250,700	AZ
Lukachukai Community School	423.60	0	\$0	\$0	\$238,100	AZ
Many Farms High School	1,406.80	565	\$0	\$0	\$798,000	AZ
Moencopi Day School	184.71	0	\$0	\$0	\$103,800	AZ
Naa tsis' aan Boarding School	85.47	46	\$0	\$0	\$48,600	AZ
Nazlini Boarding School	405.60	87	\$0	\$0	\$229,100	AZ
Pine Springs Day School	606.14	0	\$0	\$0	\$340,800	AZ
Pinon Dormitory	618.02	11	\$0	\$0	\$347,600	AZ
Red Rock Day School	466.40	0	\$0	\$0	\$262,200	AZ
Rock Point Community School	685.40	0	\$0	\$0	\$385,300	AZ
Rocky Ridge Boarding School	466.00	0	\$0	\$0	\$262,000	AZ
Rough Rock Community School	1,030.80	843	\$0	\$0	\$590,000	AZ
Salt River Day School	202.05	0	\$0	\$0	\$113,600	AZ
San Simon School	591.34	0	\$0	\$0	\$332,500	AZ
Santa Rosa Boarding School	301.17	0	\$0	\$0	\$169,300	AZ

**DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2009-2010**

<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>
Santa Rosa Ranch School	346.68	0	\$0	\$0	\$194,900	AZ
Seba Dalkai Boarding School	289.06	0	\$0	\$0	\$162,500	AZ
Second Mesa Day School	442.27	0	\$0	\$0	\$248,600	AZ
Shonto Preparatory School	1,060.00	269	\$0	\$0	\$599,300	AZ
Theodore Roosevelt School	159.33	805	\$0	\$0	\$99,600	AZ
T'iis Nazbas (Teeonospos) Comm.	351.73	69	\$0	\$0	\$198,600	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	506	\$0	\$0	\$6,300	AZ
Tohono O'odham High School	579.44	0	\$0	\$0	\$325,800	AZ
Tonalea (Red Lake) Day School	462.67	0	\$0	\$0	\$260,100	AZ
Tuba City Boarding School	1,140.06	0	\$0	\$0	\$640,900	AZ
Wide Ruins Community School	636.45	0	\$0	\$0	\$357,800	AZ
Winslow Residential Hall	17.33	831	\$0	\$0	\$20,100	AZ
Noli School	1,416.33	0	\$0	\$0	\$796,300	CA
Sherman Indian High School	0.00	7,490	\$170,137	\$423,231	\$686,900	CA
Ahfachkee Day School	118.33	0	\$0	\$0	\$66,500	FL
Miccosukee Indian School	135.00	0	\$0	\$0	\$75,900	FL
Meskwaki (Sac & Fox) Settlement School	164.00	0	\$0	\$0	\$92,200	IA
Coeur d'Alene Tribal School	190.00	0	\$0	\$0	\$106,800	ID
Sho-Ban School District No. 512	216.00	0	\$0	\$0	\$121,400	ID
Kickapoo Nation School	840.60	0	\$0	\$0	\$472,600	KS
Chitimacha Day School	8.30	0	\$0	\$0	\$4,700	LA
Beatrice Rafferty School	170.33	0	\$0	\$0	\$95,800	ME
Indian Island School	67.33	0	\$0	\$0	\$37,900	ME
Indian Township School	149.01	0	\$0	\$0	\$83,800	ME
Behweting Saulte Ojibwa School	309.33	0	\$0	\$0	\$173,900	MI
Hannahville Indian School	618.00	0	\$0	\$0	\$347,400	MI
Bug-O-Nay-Ge Shig School	1,682.87	0	\$0	\$0	\$946,100	MN
Circle Of Life Survival School	714.00	0	\$0	\$0	\$401,400	MN
Fond Du Lac Ojibway School	1,529.93	0	\$0	\$0	\$860,100	MN
Nay Ah Shing School	746.67	0	\$0	\$0	\$419,800	MN
Boque Chitto Elementary School	205.00	0	\$0	\$0	\$115,300	MS
Choctaw Central High School	1,789.99	291	\$0	\$1,189	\$1,011,200	MS
Conehatta Elementary School	167.00	0	\$0	\$0	\$93,900	MS
Red Water Elementary School	186.00	0	\$0	\$0	\$104,600	MS
Standing Pine Elementary School	130.00	0	\$0	\$0	\$73,100	MS
Tucker Elementary School	194.00	0	\$0	\$0	\$109,100	MS
Northern Cheyenne (Busby) Tribal Schls	844.00	0	\$0	\$0	\$474,500	MT
Two Eagle River School	659.74	0	\$0	\$0	\$370,900	MT
Cherokee Central School	1,316.99	0	\$0	\$0	\$740,400	NC
Circle of Nations Indian Boarding Schl.	0.00	6,201	\$72,776	\$54,610	\$204,900	ND

**DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2009-2010**

<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>
Dunseith Day School	234.00	0	\$0	\$0	\$131,600	ND
Mandaree Day School	259.67	0	\$0	\$0	\$146,000	ND
Ojibwa Indian School	496.34	0	\$0	\$0	\$279,000	ND
Standing Rock Community School	1,801.33	0	\$0	\$0	\$1,012,700	ND
Tate Topa Tribal School (Four Winds)	532.33	0	\$0	\$0	\$299,300	ND
Theodore Jamerson Elementary School	36.00	0	\$0	\$0	\$20,200	ND
Turtle Mt. Elem. & Middle Schoo	1,279.35	0	\$0	\$0	\$719,200	ND
Twin Buttes Day School	221.33	0	\$0	\$0	\$124,400	ND
White Shield School	276.01	0	\$0	\$0	\$155,200	ND
Alamo Navajo School	352.48	0	\$0	\$0	\$198,200	NM
Aztec Dormitory	0.00	86	\$0	\$0	\$1,100	NM
Baca/Dlo' Ay Azhi Community School	682.66	0	\$0	\$0	\$383,800	NM
Beclabito Day School	336.00	0	\$0	\$0	\$188,900	NM
Bread Springs Day School	286.37	0	\$0	\$0	\$161,000	NM
Chi-Ch'il-Tah / Jones Ranch	406.00	0	\$0	\$0	\$228,300	NM
Ch'ooshgai (Chuska) Community School	469.60	273	\$0	\$0	\$267,400	NM
Crystal Boarding School	542.03	0	\$0	\$0	\$304,700	NM
Dibe Yazhi Habitiin Olta, Inc	606.00	0	\$0	\$0	\$340,700	NM
Dzilh-na-o-dith-hle Community	584.00	178	\$0	\$0	\$330,500	NM
Hanaa'dli Community School/Dormitory	211.60	49	\$0	\$0	\$119,600	NM
Isleta Elementary School	119.00	0	\$0	\$0	\$66,900	NM
Jemez Day School	20.00	0	\$0	\$0	\$11,200	NM
Laguna Elementary School	261.60	0	\$0	\$0	\$147,100	NM
Laguna Middle School	219.20	0	\$0	\$0	\$123,200	NM
Lake Valley Navajo School	244.40	30	\$0	\$0	\$137,800	NM
Mariano Lake Community School	239.60	197	\$0	\$0	\$137,200	NM
Mescalero Apache School	574.00	0	\$0	\$0	\$322,700	NM
Na'Neelzhiin Ji'Olta (Torreon)	400.00	0	\$0	\$0	\$224,900	NM
Navajo Preparatory School	113.00	624	\$0	\$0	\$71,300	NM
Nenahnezad Boarding School	288.60	0	\$0	\$0	\$162,300	NM
Ohkay O'Wingeh Community School	60.60	0	\$0	\$0	\$34,100	NM
Ojo Encino Day School	444.00	0	\$0	\$0	\$249,600	NM
Pine Hill Schools	510.66	268	\$0	\$0	\$290,400	NM
Pueblo Pintado Community School	538.80	905	\$0	\$0	\$314,200	NM
San Felipe Day School	246.67	0	\$0	\$0	\$138,700	NM
San Ildefonso Day School	97.00	0	\$0	\$0	\$54,500	NM
Sanostee Day School	200.04	0	\$0	\$0	\$112,500	NM
Santa Clara Day School	50.53	0	\$0	\$0	\$28,400	NM
Santa Fe Indian School	362.67	249	\$101,866	\$4,634	\$313,500	NM
Shiprock Alternative High Schoo	1,051.20	678	\$0	\$0	\$599,500	NM

**DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2009-2010**

<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>
Sky City Community School	154.99	0	\$0	\$0	\$87,100	NM
Taos Day School	212.67	0	\$0	\$0	\$119,600	NM
Te Tsu Geh Oweenge Day School (Tesuque)	20.88	0	\$0	\$0	\$11,700	NM
T'iists'oozi' Bi'o'lta (Crownpoint Comm. Schl.	690.40	135	\$0	\$0	\$389,800	NM
To'haali' (Toadlena) Community School	584.93	0	\$0	\$0	\$328,800	NM
To'Hajiilee-He (Canoncito)	558.80	0	\$0	\$0	\$314,200	NM
Tse'ii'ahi' (Standing Rock) Community School	378.20	0	\$0	\$0	\$212,600	NM
T'Siya Elementary & Middle School	117.20	0	\$0	\$0	\$65,900	NM
Wingate Elementary School	382.00	729	\$0	\$0	\$223,900	NM
Wingate High School	186.00	2,819	\$0	\$0	\$139,800	NM
Duckwater Shoshone Elementary S	20.66	0	\$0	\$0	\$11,600	NV
Pyramid Lake High School	1,230.00	0	\$0	\$0	\$691,500	NV
Chickasaw Children's Village (Carter)	0.00	4,403	\$0	\$0	\$55,000	OK
Eufaula Dormitory	0.00	3,280	\$0	\$0	\$41,000	OK
Jones Academy	0.00	6,476	\$11,981	\$221,084	\$314,000	OK
Riverside Indian School	0.00	9,115	\$935,779	\$0	\$1,049,700	OK
Sequoyah High School	276.60	760	\$0	\$6,088	\$171,100	OK
Chemawa Indian School	0.00	1,629	\$0	\$829,826	\$850,200	OR
American Horse School	898.00	0	\$0	\$0	\$504,900	SD
Cheyenne-Eagle Butte School	811.99	0	\$0	\$0	\$456,500	SD
Crazy Horse School	857.60	0	\$0	\$0	\$482,100	SD
Crow Creek Reservation High Sch	465.39	1,759	\$0	\$0	\$283,600	SD
Enemy Swim Day School	672.99	0	\$0	\$0	\$378,400	SD
Flandreau Indian School	0.00	5,902	\$80,928	\$246,238	\$400,900	SD
Little Wound Day School	1,493.27	0	\$0	\$0	\$839,500	SD
Loneman Day School	691.14	0	\$0	\$0	\$388,600	SD
Lower Brule Day School	216.00	0	\$0	\$0	\$121,400	SD
Marty Indian School	401.20	2,255	\$0	\$0	\$253,700	SD
Pierre Indian Learning Center	0.00	6,443	\$17,535	\$0	\$98,000	SD
Pine Ridge School	1,417.32	411	\$0	\$0	\$802,000	SD
Porcupine Day School	723.06	0	\$0	\$0	\$406,500	SD
Rock Creek Day School	34.00	0	\$0	\$0	\$19,100	SD
Sicangu Owayawa Oti (Rosebud Dorm.)	0.00	1,023	\$0	\$0	\$12,800	SD
Sitting Bull (Little Eagle) School	122.00	0	\$0	\$0	\$68,600	SD
St. Francis Indian School	1,132.26	0	\$0	\$0	\$636,600	SD
Takini School	727.73	0	\$0	\$0	\$409,100	SD
Tiospa Zina Tribal School	845.68	0	\$0	\$0	\$475,400	SD
Tiospaye Topa School	467.46	0	\$0	\$0	\$262,800	SD
Wounded Knee School District	235.60	0	\$0	\$0	\$132,500	SD
Aneth Community School	455.07	0	\$0	\$0	\$255,800	UT

**DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2009-2010**

<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>
Richfield Dormitory	0.00	1,959	\$39,840	\$0	\$64,300	UT
Sevier Richfield*	24.00	0	\$0	\$0	\$13,500	UT
Chief Leschi School System (Puyallup)	2,630.68	0	\$0	\$0	\$1,479,000	WA
Lummi Tribal School System	915.33	0	\$0	\$0	\$514,600	WA
Muckleshoot Tribal School	821.00	0	\$0	\$0	\$461,600	WA
Paschal Sherman Indian School	654.00	1,470	\$0	\$0	\$386,000	WA
Quileute Tribal School	265.66	0	\$0	\$0	\$149,400	WA
Wa He Lut Indian School	756.00	0	\$0	\$0	\$425,000	WA
Yakama Tribal School	379.67	0	\$0	\$0	\$213,500	WA
Lac Courte Oreilles Ojibwa Scho	755.33	0	\$0	\$0	\$424,600	WI
Menominee Tribal School	553.67	0	\$0	\$0	\$311,300	WI
Oneida Tribal School	458.68	0	\$0	\$0	\$257,900	WI
St. Stephens Indian School	466.00	0	\$0	\$0	\$262,000	WY
<b>TOTAL</b>	<b>82,148.16</b>	<b>74,644</b>	<b>\$1,430,842</b>	<b>\$1,786,900</b>	<b>\$50,334,300</b>	<b>*</b>
* \$165,700 held pending resolution of expected appeals						

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

<b>GREAT PLAINS REGION</b>															
PROGRAM TITLE	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	
Aid to Tribal Government	1,378.649					0.208	36.652		36.741	0.116	424.243				
Consolidated Tribal Gov't Prgm-CTGP	12,165.122	43.493	280.744		2,160.331		2,117.589						1,805.304		
New Tribes															
Road Maintenance	9.222						4.421		0.346				3.730		
<b>TRIBAL GOVERNMENT</b>	<b>13,552.993</b>	<b>43.493</b>	<b>280.744</b>		<b>2,160.331</b>	<b>0.208</b>	<b>2,158.662</b>		<b>37.087</b>	<b>0.116</b>	<b>424.243</b>		<b>1,809.034</b>		
Social Services	4,593.482	191.373		497.170			31.128		311.508	514.369	290.136	445.761	0.659	325.540	
Indian Child Welfare Act	851.073								75.182		127.118		90.247		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	57.766				0.280		0.051		15.195		39.927		0.430		
<b>HUMAN SERVICES</b>	<b>5,502.321</b>	<b>191.373</b>		<b>497.170</b>	<b>0.280</b>		<b>31.179</b>		<b>401.885</b>	<b>514.369</b>	<b>457.181</b>	<b>445.761</b>	<b>91.336</b>	<b>325.540</b>	
Natural Resources, General	233.081	9.949							3.970		126.733				
Agriculture	3,272.494			676.873		283.640		96.466		519.930	14.123	484.420		45.241	
Forestry	168.238									18.353		20.612			
Water Resources	569.232						2.323				101.327				
Wildlife and Parks	883.718						2.204		60.783		263.419				
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5,126.763</b>	<b>9.949</b>		<b>676.873</b>		<b>283.640</b>	<b>4.527</b>	<b>96.466</b>	<b>64.753</b>	<b>538.283</b>	<b>505.602</b>	<b>505.032</b>		<b>45.241</b>	
Trust Services	917.271					87.690				120.813		124.699			
Rights Protection															
Real Estate Services	6,336.267	462.719		492.439		461.348		393.094		724.826		651.080		261.394	
Probate	2,303.884	181.647		119.747		233.372		72.474		288.447		332.209		129.374	
Environmental Quality Services	108.921	108.921													
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>9,666.343</b>	<b>753.287</b>		<b>612.186</b>		<b>782.410</b>		<b>465.568</b>		<b>1,134.086</b>		<b>1,107.988</b>		<b>390.768</b>	
Scholarships and Adult Education	3,837.907						40.309				1,020.038		740.589		
Johnson O'Malley	1,320.266		32.553		25.093		65.879		75.281		434.109	0.444	211.104		
Tribal Colleges and Universities	753.857						78.670				372.679		205.218		
<b>EDUCATION</b>	<b>5,912.030</b>		<b>32.553</b>		<b>25.093</b>		<b>184.858</b>		<b>75.281</b>		<b>1,826.826</b>	<b>0.444</b>	<b>1,156.911</b>		
Tribal Courts	2,827.874	147.845							185.300		1,076.812				
Community Fire Protection	71.725						5.038		36.935						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,899.599</b>	<b>147.845</b>					<b>5.038</b>		<b>222.235</b>		<b>1,076.812</b>				
Job Placement & Training	1,595.262										393.691		199.200		
Economic Development	352.178										136.069				
Minerals and Mining	38.450					38.450									
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,985.890</b>					<b>38.450</b>					<b>529.760</b>		<b>199.200</b>		
Executive Direction	2,762.933	24.535		218.411		159.078		232.262		376.372		266.690		274.000	
Administrative Services	2,435.327			147.322		151.503		61.813		301.604		377.193		107.466	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>5,198.260</b>	<b>24.535</b>		<b>365.733</b>		<b>310.581</b>		<b>294.075</b>		<b>677.976</b>		<b>643.883</b>		<b>381.466</b>	
<b>** GRAND TOTAL **</b>	<b>49,844.199</b>	<b>1,170.482</b>	<b>313.297</b>	<b>2,151.962</b>	<b>2,185.704</b>	<b>1,415.289</b>	<b>2,384.264</b>	<b>856.109</b>	<b>801.241</b>	<b>2,864.830</b>	<b>4,820.424</b>	<b>2,703.108</b>	<b>3,256.481</b>	<b>1,143.015</b>	

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>GREAT PLAINS REGION</b>	YANKTON SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISSETON AGENCY	SISSETON- WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE
PROGRAM TITLE														
Aid to Tribal Government	44.127					69.266	172.624	275.895		50.483			178.421	
Consolidated Tribal Gov't Prgm-CTGP		1,016.921			613.189		2,444.614					944.754		738.183
New Tribes														
Road Maintenance												0.725		
<b>TRIBAL GOVERNMENT</b>	<b>44.127</b>	<b>1,016.921</b>			<b>613.189</b>	<b>69.266</b>	<b>2,617.238</b>	<b>275.895</b>		<b>50.483</b>		<b>945.479</b>	<b>178.421</b>	<b>738.183</b>
Social Services				183.519	181.877	317.709		313.735	340.550			2.992	91.304	64.817
Indian Child Welfare Act	61.494				58.596				98.524			61.334	115.209	49.346
Welfare Assistance														
Other, Human Services														
Housing Improvement Program					0.153		0.153		0.329	0.101		0.153		0.101
<b>HUMAN SERVICES</b>	<b>61.494</b>			<b>183.519</b>	<b>240.626</b>	<b>317.709</b>	<b>0.153</b>	<b>313.735</b>	<b>439.403</b>	<b>0.101</b>		<b>64.479</b>	<b>206.513</b>	<b>114.264</b>
Natural Resources, General	0.258													3.842
Agriculture					136.935	337.206		68.587			198.345			20.355
Forestry									55.952		72.420			0.901
Water Resources							464.244		1.338					
Wildlife and Parks	54.749				0.117		272.278		0.366	50.602				48.802
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>55.007</b>				<b>137.052</b>	<b>337.206</b>	<b>736.522</b>	<b>68.587</b>	<b>57.656</b>	<b>50.602</b>	<b>270.765</b>			<b>73.900</b>
Trust Services				96.495		130.361		101.741			127.966			
Rights Protection														
Real Estate Services			81.673	452.469		629.467		503.793	77.819		447.384		34.621	
Probate				116.838		216.819		285.735			214.975			
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>			<b>81.673</b>	<b>665.802</b>		<b>976.647</b>		<b>891.269</b>	<b>77.819</b>		<b>790.325</b>		<b>34.621</b>	
Scholarships and Adult Education	206.633				263.031		29.329		1,242.535				116.019	
Johnson O'Malley	5.157	4.663			76.811		117.576		89.558	12.227		85.262	13.801	28.471
Tribal Colleges and Universities									97.290					
<b>EDUCATION</b>	<b>211.790</b>	<b>4.663</b>			<b>339.842</b>		<b>146.905</b>		<b>1,429.383</b>	<b>12.227</b>		<b>85.262</b>	<b>129.820</b>	<b>28.471</b>
Tribal Courts	102.181						287.691	64.368	388.258			7.490	251.304	7.601
Community Fire Protection									28.971				0.781	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>102.181</b>						<b>287.691</b>	<b>64.368</b>	<b>417.229</b>			<b>7.490</b>	<b>252.085</b>	<b>7.601</b>
Job Placement & Training	113.199						193.326	420.575	27.323	66.819			77.710	
Economic Development		125.000					0.599						90.510	
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>113.199</b>	<b>125.000</b>					<b>193.925</b>	<b>420.575</b>	<b>27.323</b>	<b>66.819</b>			<b>168.220</b>	
Executive Direction			20.500	196.775		201.023		198.744			302.446			
Administrative Services				148.947		199.834		207.291	1.045		301.636			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>20.500</b>	<b>345.722</b>		<b>400.857</b>		<b>406.035</b>	<b>1.045</b>		<b>604.082</b>			
<b>** GRAND TOTAL **</b>	<b>587.798</b>	<b>1,146.584</b>	<b>102.173</b>	<b>1,195.043</b>	<b>1,330.709</b>	<b>2,101.685</b>	<b>3,982.434</b>	<b>2,440.464</b>	<b>2,449.858</b>	<b>180.232</b>	<b>1,665.172</b>	<b>1,102.710</b>	<b>1,043.580</b>	<b>888.519</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

<b>GREAT PLAINS REGION</b>				
PROGRAM TITLE	CROW CREEK AGENCY	CROW CREEK TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
Aid to Tribal Government	0.069	88.318		1.486
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
Road Maintenance				
<b>TRIBAL GOVERNMENT</b>	<b>0.069</b>	<b>88.318</b>		<b>1.486</b>
Social Services	315.847			173.488
Indian Child Welfare Act	1.764	68.176		44.083
Welfare Assistance				
Other Human Services				
Housing Improvement Program		0.893		
<b>HUMAN SERVICES</b>	<b>317.611</b>	<b>69.069</b>		<b>217.571</b>
Natural Resources, General		88.329		
Agriculture	198.601		191.772	
Forestry				
Water Resources				
Wildlife and Parks				130.398
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>198.601</b>	<b>88.329</b>	<b>191.772</b>	<b>130.398</b>
Trust Services			127.506	
Rights Protection				
Real Estate Services	367.259		294.882	
Probate	52.595		59.652	
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>	<b>419.854</b>		<b>482.040</b>	
Scholarships and Adult Education	0.650	105.629		73.145
Johnson O'Malley		38.081		4.196
Tribal Colleges and Universities				
<b>EDUCATION</b>	<b>0.650</b>	<b>143.710</b>		<b>77.341</b>
Tribal Courts		160.551		148.473
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>160.551</b>		<b>148.473</b>
Job Placement & Training	0.531	52.043	8.958	41.887
Economic Development				
Minerals and Mining				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.531</b>	<b>52.043</b>	<b>8.958</b>	<b>41.887</b>
Executive Direction	133.624		158.473	
Administrative Services	290.629		139.044	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>424.253</b>		<b>297.517</b>	
<b>** GRAND TOTAL **</b>	<b>1,361.569</b>	<b>602.020</b>	<b>980.287</b>	<b>617.156</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>SOUTHERN PLAINS REGION</b>														
PROGRAM TITLE	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
Aid to Tribal Government	1,236.797	188.287		139.269						63.827	83.269	4.084	93.712	29.220
Consolidated Tribal Gov't Prgm-CTGP	2,211.590		772.481		166.137	433.702	474.257	149.274						
New Tribes														
Road Maintenance	3.874				1.700	1.040	1.040							
<b>TRIBAL GOVERNMENT</b>	<b>3,452.261</b>	<b>188.287</b>	<b>772.481</b>	<b>139.269</b>	<b>167.837</b>	<b>434.742</b>	<b>475.297</b>	<b>149.274</b>		<b>63.827</b>	<b>83.269</b>	<b>4.084</b>	<b>93.712</b>	<b>29.220</b>
Social Services	1,847.940	289.633		30.872	0.781	3.527	3.802	0.089		517.195	102.674	23.682	19.960	150.690
Indian Child Welfare Act	809.738		30.883		26.072	45.916	46.870	20.135		117.562		44.722	46.684	76.798
Welfare Assistance														
Other, Human Services	71.443											70.829	0.614	
Housing Improvement Program	0.556													0.347
<b>HUMAN SERVICES</b>	<b>2,729.677</b>	<b>289.633</b>	<b>30.883</b>	<b>30.872</b>	<b>26.853</b>	<b>49.443</b>	<b>50.672</b>	<b>20.224</b>		<b>634.757</b>	<b>102.674</b>	<b>139.233</b>	<b>67.258</b>	<b>227.835</b>
Natural Resources, General														
Agriculture	1,521.984	114.957		93.423					287.791		860.766			
Forestry														
Water Resources														
Wildlife and Parks	0.346	0.346												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,522.330</b>	<b>115.303</b>		<b>93.423</b>					<b>287.791</b>		<b>860.766</b>			
Trust Services	459.893	78.992							121.443		136.779			
Rights Protection														
Real Estate Services	2,885.777	339.586		287.746					577.107		1,026.634			
Probate	697.828	166.480		61.254					72.198		206.720			
Environmental Quality Services	63.725	63.725												
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,107.223</b>	<b>648.783</b>		<b>349.000</b>					<b>770.748</b>		<b>1,370.133</b>			
Scholarships and Adult Education	2,703.171		0.590	26.617	0.636	0.180	0.000			418.796	179.827	152.251	266.111	680.605
Johnson O'Malley	239.712		11.982		8.387		14.139			133.724		12.159		
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>2,942.883</b>		<b>12.572</b>	<b>26.617</b>	<b>9.023</b>	<b>0.180</b>	<b>14.139</b>			<b>552.520</b>	<b>179.827</b>	<b>164.410</b>	<b>266.111</b>	<b>680.605</b>
Tribal Courts	503.888	314.858								108.255				
Community Fire Protection	3.671													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>507.559</b>	<b>314.858</b>								<b>108.255</b>				
Job Placement & Training	738.237									180.180	103.727	21.873	26.314	145.367
Economic Development	10.543													
Minerals and Mining	77.592	77.592												
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>826.372</b>	<b>77.592</b>								<b>180.180</b>	<b>103.727</b>	<b>21.873</b>	<b>26.314</b>	<b>145.367</b>
Executive Direction	858.226	309.029		117.743					93.131		172.401			
Administrative Services	596.858	61.977		69.544					115.195		192.160			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,455.084</b>	<b>371.006</b>		<b>187.287</b>					<b>208.326</b>		<b>364.561</b>			
<b>** GRAND TOTAL **</b>	<b>17,543.389</b>	<b>2,005.462</b>	<b>815.936</b>	<b>826.468</b>	<b>203.713</b>	<b>484.365</b>	<b>540.108</b>	<b>169.498</b>	<b>1,266.865</b>	<b>1,539.539</b>	<b>3,064.957</b>	<b>329.600</b>	<b>453.395</b>	<b>1,083.027</b>

\* Does not include Travel or Strategic sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>SOUTHERN PLAINS REGION</b>	APACHE TRIBE OF OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
PROGRAM TITLE									
Aid to Tribal Government				90.534	129.574			81.058	333.963
Consolidated Tribal Gov't Prgm-CTGP						215.739			
New Tribes									
Road Maintenance				0.094					
<b>TRIBAL GOVERNMENT</b>				<b>90.628</b>	<b>129.574</b>	<b>215.739</b>		<b>81.058</b>	<b>333.963</b>
Social Services	27.158	316.322	139.246	14.526				125.390	82.393
Indian Child Welfare Act	45.167	102.809		46.682	48.543	34.376		29.601	46.918
Welfare Assistance									
Other, Human Services									
Housing Improvement Program		0.209							
<b>HUMAN SERVICES</b>	<b>72.325</b>	<b>419.340</b>	<b>139.246</b>	<b>61.208</b>	<b>48.543</b>	<b>34.376</b>		<b>154.991</b>	<b>129.311</b>
Natural Resources, General									
Agriculture			109.320				49.677	6.050	
Forestry									
Water Resources									
Wildlife and Parks									
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>109.320</b>				<b>49.677</b>	<b>6.050</b>	
Trust Services			122.303					0.376	
Rights Protection									
Real Estate Services			486.836				147.358	20.510	
Probate			122.423				68.464	0.289	
Environmental Quality Services									
Alaskan Native Programs									
<b>TRUST-REAL ESTATE SERVICES</b>			<b>731.562</b>				<b>215.822</b>	<b>21.175</b>	
Scholarships and Adult Education	170.007	642.218		112.515	5.527			47.291	
Johnson O'Malley		6.045		20.199	24.720			8.357	
Tribal Colleges and Universities									
<b>EDUCATION</b>	<b>170.007</b>	<b>648.263</b>		<b>132.714</b>	<b>30.247</b>			<b>55.648</b>	
Tribal Courts					37.452	27.109		16.214	
Community Fire Protection								3.671	
<b>PUBLIC SAFETY &amp; JUSTICE</b>					<b>37.452</b>	<b>27.109</b>		<b>19.885</b>	
Job Placement & Training	48.486	181.598		19.642				11.050	
Economic Development				10.543					
Minerals and Mining									
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>48.486</b>	<b>181.598</b>		<b>30.185</b>				<b>11.050</b>	
Executive Direction			165.922						
Administrative Services			157.982						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			<b>323.904</b>						
<b>** GRAND TOTAL **</b>	<b>290.818</b>	<b>1,249.201</b>	<b>1,304.032</b>	<b>314.735</b>	<b>245.816</b>	<b>277.224</b>	<b>265.499</b>	<b>349.857</b>	<b>463.274</b>

\* Does not include Travel or Strategic sourcing reductions taken at the Agency level.

**FY 2011 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
PROGRAM TITLE														
Aid to Tribal Government	1,150.253				98.418	77.498		761.454		10.177		128.324	74.382	
Consolidated Tribal Gov't Prgm-CTGP														
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>1,150.253</b>				<b>98.418</b>	<b>77.498</b>		<b>761.454</b>		<b>10.177</b>		<b>128.324</b>	<b>74.382</b>	
Social Services	2,929.418	328.589	240.344	100.230	509.651			175.441	516.374	152.652	458.902			236.953
Indian Child Welfare Act	486.423			77.867				66.869		68.702		62.874		74.907
Welfare Assistance	0.181									0.181				
Other, Human Services	42.390			23.638				16.300			2.452			
Housing Improvement Program	230.225			52.353		116.010		0.278		19.855		41.314		0.415
<b>HUMAN SERVICES</b>	<b>3,688.637</b>	<b>328.589</b>	<b>240.344</b>	<b>254.088</b>	<b>509.651</b>	<b>195.014</b>		<b>258.888</b>	<b>516.374</b>	<b>241.390</b>	<b>461.354</b>	<b>104.188</b>		<b>312.275</b>
Natural Resources, General	150.630									105.308		45.322		
Agriculture	2,746.835	315.611	323.567	95.723	636.468		360.471	59.828		214.807	237.393	26.446	476.521	
Forestry	1,536.237	148.724	216.968	7.008	417.394		128.131				488.210	1.950	127.852	
Water Resources	807.510	194.347		300.507				1.824		113.145		102.893		
Wildlife and Parks	174.574	97.490						7.463		4.364		45.550		
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>5,415.786</b>	<b>756.172</b>	<b>540.535</b>	<b>403.238</b>	<b>1,053.862</b>		<b>488.602</b>	<b>69.115</b>		<b>437.624</b>	<b>725.603</b>	<b>222.161</b>	<b>604.373</b>	
Trust Services	1,056.530		199.129		207.398		121.828	40.194	175.266		137.139		175.576	
Rights Protection	116.610	116.610												
Real Estate Services	5,594.480	101.167	893.128		1,311.336	1.222	703.549		1,175.553	4.050	335.914		1,068.561	
Probate	1,254.107	171.820	147.962		202.101		136.770		231.009		122.504		241.941	
Environmental Quality Services	258.101	258.101												
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>8,279.828</b>	<b>647.698</b>	<b>1,240.219</b>		<b>1,720.835</b>	<b>1.222</b>	<b>962.147</b>	<b>40.194</b>	<b>1,581.828</b>	<b>4.050</b>	<b>595.557</b>		<b>1,486.078</b>	
Scholarships and Adult Education	1,798.844			474.814		360.090				335.055		419.663		205.274
Johnson O'Malley	724.865			165.737		124.365		70.768		131.627		77.223		76.653
Tribal Colleges and Universities	379.552											379.552		
<b>EDUCATION</b>	<b>2,903.261</b>			<b>640.551</b>		<b>484.455</b>		<b>70.768</b>		<b>466.682</b>		<b>876.438</b>		<b>281.927</b>
Tribal Courts	1,984.100			698.175		313.582		221.497		255.211		345.680		
Community Fire Protection	169.436			23.957				68.238				77.241		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,153.536</b>			<b>722.132</b>		<b>313.582</b>		<b>289.735</b>		<b>255.211</b>		<b>422.921</b>		
Job Placement & Training	770.238			107.962		226.316				273.813		116.960		44.101
Economic Development	341.220	1.780		98.032				236.623	3.190		1.595			
Minerals and Mining	5.893			5.893										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,117.351</b>	<b>1.780</b>		<b>211.887</b>		<b>226.316</b>		<b>236.623</b>	<b>3.190</b>	<b>273.813</b>	<b>1.595</b>	<b>116.960</b>		<b>44.101</b>
Executive Direction	1,150.899		144.700		198.649		135.347		167.171		201.408		216.574	
Administrative Services	1,458.330	17.233	282.795		325.084		190.044		295.399		151.041	1.331	195.403	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,609.229</b>	<b>22.333</b>	<b>427.495</b>		<b>523.733</b>		<b>325.391</b>		<b>462.570</b>		<b>352.449</b>	<b>1.331</b>	<b>411.977</b>	
<b>** GRAND TOTAL **</b>	<b>27,317.881</b>	<b>1,756.572</b>	<b>2,448.593</b>	<b>2,231.896</b>	<b>3,906.499</b>	<b>1,298.087</b>	<b>1,776.140</b>	<b>1,726.777</b>	<b>2,563.962</b>	<b>1,688.947</b>	<b>2,136.558</b>	<b>1,872.323</b>	<b>2,576.810</b>	<b>638.303</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

<b>ROCKY MOUNTAIN REGION</b>			
PROGRAM TITLE	SHOSHONE TRIBE	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOY'S AGENCY
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>			
Social Services	140.763	69.519	
Indian Child Welfare Act	56.200		
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>	196.963	69.519	
Natural Resources, General			
Agriculture			
Forestry			
Water Resources		94.794	
Wildlife and Parks		19.707	
<b>TRUST-RESOURCES MANAGEMENT</b>		114.501	
Trust Services			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>			
Scholarships and Adult Education	1.393	2.555	
Johnson O'Malley	76.655	1.837	
Tribal Colleges and Universities			
<b>EDUCATION</b>	78.048	4.392	
Tribal Courts		149.955	
Community Fire Protection			
<b>PUBLIC SAFETY &amp; JUSTICE</b>		149.955	
Job Placement & Training	1.086		
Economic Development			
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	1.086		
Executive Direction			87.050
Administrative Services			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			87.050
<b>** GRAND TOTAL **</b>	276.097	338.367	87.050

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF ISLAND (APIA)	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	AKHIOK	CANTWELL	CHICKALOON	CHITINA	COPPER CENTER (KLUT-KAAH)	EKLUTNA	FALSE PASS	GAKONA	GULKANA	
Aid to Tribal Government	4,364.819	270.489	340.108				107.304	93.408				135.009		147.100	119.462	
Consolidated Tribal Gov't Prgm-CTGP	7,585.806		0.631	2.734	2.749	153.224			116.000	143.091			3.578			
New Tribes																
Road Maintenance																
<b>TRIBAL GOVERNMENT</b>	<b>11,950.625</b>	<b>270.489</b>	<b>340.739</b>	<b>2.734</b>	<b>2.749</b>	<b>153.224</b>	<b>107.304</b>	<b>93.408</b>	<b>116.000</b>	<b>143.091</b>		<b>135.009</b>	<b>3.578</b>	<b>147.100</b>	<b>119.462</b>	
Social Services	1,459.561	900.004	287.528				1.843								0.091	
Indian Child Welfare Act	2,332.610		0.862				28.797		57.671	22.919		30.429			31.369	
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	2.156															
<b>HUMAN SERVICES</b>	<b>3,794.327</b>	<b>900.004</b>	<b>288.390</b>				<b>30.640</b>		<b>57.671</b>	<b>22.919</b>		<b>30.429</b>			<b>31.460</b>	
Natural Resources, General	281.437	45.698	7.631						0.365							
Agriculture	143.756	75.214						0.983		3.434	4.711				1.857	
Forestry	327.881	324.643						0.316			1.497				0.592	
Water Resources	9.091											0.705			0.405	
Wildlife and Parks	164.088	90.155						0.392			1.878	0.405			0.740	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>926.253</b>	<b>535.710</b>	<b>7.631</b>					<b>1.691</b>	<b>0.365</b>	<b>3.434</b>	<b>8.086</b>	<b>1.110</b>			<b>3.594</b>	
Trust Services	513.548	505.578	1.913													
Rights Protection	215.903	175.416						2.912		0.158	5.261				5.532	
Real Estate Services	1,518.909	601.185	270.983													
Probate	593.869	573.712														
Environmental Quality Services	243.857	240.357														
Alaskan Native Programs	1,033.930	1,001.271	29.648													
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,120.016</b>	<b>3,097.519</b>	<b>302.544</b>					<b>2.912</b>		<b>0.158</b>	<b>5.261</b>				<b>5.532</b>	
Scholarships and Adult Education	490.267	0.009	217.879				9.638		0.000						7.055	
Scholarships	475.322	0.009	217.879				9.638		0.000						6.628	
Adult Education	14.945														0.427	
Other, Education																
Johnson O'Malley	798.008		317.896				1.771		30.802						0.051	
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>1,288.275</b>	<b>0.009</b>	<b>535.775</b>				<b>11.409</b>		<b>30.802</b>						<b>7.106</b>	
Tribal Courts	2.847														0.241	
Community Fire Protection	0.009															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2.856</b>														<b>0.241</b>	
Job Placement & Training	461.050	5.625	198.116				6.374								7.890	
Economic Development	33.825	5.346														
Minerals and Mining	0.082	0.082														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>494.957</b>	<b>11.053</b>	<b>198.116</b>				<b>6.374</b>								<b>7.890</b>	
Executive Direction	506.735	21.880	248.446												0.741	
Administrative Services	603.622	29.610	289.946													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,110.357</b>	<b>51.490</b>	<b>538.392</b>												<b>0.741</b>	
<b>** GRAND TOTAL **</b>	<b>23,687.666</b>	<b>4,866.274</b>	<b>2,211.587</b>	<b>2.734</b>	<b>2.749</b>	<b>153.224</b>	<b>155.727</b>	<b>98.011</b>	<b>204.838</b>	<b>169.602</b>	<b>13.347</b>	<b>166.548</b>	<b>3.578</b>	<b>147.100</b>	<b>176.026</b>	

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION				KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON
PROGRAM TITLE	IGIUGIG	ILLIAMNA	KARLUK												
Aid to Tribal Government			109.675			2.398									
Consolidated Tribal Gov't Prgm-CTGP	139.791	147.234			94.682	132.558	1.875	123.671	137.184	3.672	99.179	83.771	105.635	134.691	119.945
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>139.791</b>	<b>147.234</b>	<b>109.675</b>		<b>94.682</b>	<b>134.956</b>	<b>1.875</b>	<b>123.671</b>	<b>137.184</b>	<b>3.672</b>	<b>99.179</b>	<b>83.771</b>	<b>105.635</b>	<b>134.691</b>	<b>119.945</b>
Social Services			6.647				7.078								0.000
Indian Child Welfare Act	29.446	29.446	31.160		20.991	24.095		29.446	29.345		32.221	21.174	29.446	30.686	29.446
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>29.446</b>	<b>29.446</b>	<b>37.807</b>		<b>20.991</b>	<b>24.095</b>	<b>7.078</b>	<b>29.446</b>	<b>29.345</b>		<b>32.221</b>	<b>21.174</b>	<b>29.446</b>	<b>30.686</b>	<b>29.446</b>
Natural Resources, General								0.134	1.135						
Agriculture				2.105				5.357							
Forestry															
Water Resources	0.152				0.562									0.405	0.344
Wildlife and Parks														0.298	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.152</b>			<b>2.105</b>	<b>0.562</b>			<b>5.491</b>	<b>1.135</b>					<b>0.703</b>	<b>0.344</b>
Trust Services															
Rights Protection															
Real Estate Services		5.679									15.438				
Probate															
Environmental Quality Services		0.289			0.190								1.985		
Alaskan Native Programs				0.273											
<b>TRUST-REAL ESTATE SERVICES</b>		<b>5.968</b>		<b>0.273</b>	<b>0.190</b>						<b>15.438</b>		<b>1.985</b>		
Scholarships and Adult Education			3.433			0.162			0.000				0.036		0.038
Scholarships			3.433						0.000				0.036		0.038
Adult Education						0.162									
Other, Education															
Johnson O'Malley		1.439	1.179					3.862	2.316		8.094	14.909		6.067	6.817
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>1.439</b>	<b>4.612</b>			<b>0.162</b>		<b>3.862</b>	<b>2.316</b>		<b>8.094</b>	<b>14.909</b>	<b>0.036</b>	<b>6.067</b>	<b>6.855</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training			5.788			7.038			0.000						
Economic Development						0.401									
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>5.788</b>			<b>7.439</b>			<b>(0.000)</b>						
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>169.389</b>	<b>184.087</b>	<b>157.882</b>	<b>2.378</b>	<b>116.425</b>	<b>166.652</b>	<b>8.953</b>	<b>162.470</b>	<b>169.980</b>	<b>3.672</b>	<b>154.932</b>	<b>119.854</b>	<b>137.102</b>	<b>172.147</b>	<b>156.590</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN	PORT LYONS	TAZLINA	SAND POINT	SOUTH NAKNEK	ST. GEORGES ISLAND	TOGIAK	TYONEK	UGASHIK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)
PROGRAM TITLE															
Aid to Tribal Government	65.083				101.462			15.135	135.231		34.141		278.605		
Consolidated Tribal Gov't Prgm-CTGP		129.244	159.855			116.298						131.262		146.055	146.682
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>65.083</b>	<b>129.244</b>	<b>159.855</b>		<b>101.462</b>	<b>116.298</b>		<b>15.135</b>	<b>135.231</b>		<b>34.141</b>	<b>131.262</b>	<b>278.605</b>	<b>146.055</b>	<b>146.682</b>
Social Services	4.785										1.930				
Indian Child Welfare Act	32.812	32.120	29.446		46.874	24.890	30.450				44.800	30.734	29.300		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program												0.278			
<b>HUMAN SERVICES</b>	<b>37.597</b>	<b>32.120</b>	<b>29.446</b>		<b>46.874</b>	<b>24.890</b>	<b>30.450</b>				<b>46.730</b>	<b>31.012</b>	<b>29.300</b>		
Natural Resources, General				0.141	0.583				3.386		5.532				
Agriculture							1.713								
Forestry							0.546								
Water Resources			0.211		0.264						0.170		0.544		
Wildlife and Parks							0.682								
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>0.211</b>	<b>0.141</b>	<b>0.847</b>		<b>2.941</b>		<b>3.386</b>		<b>5.702</b>		<b>0.544</b>		
Trust Services															
Rights Protection							4.358								
Real Estate Services			2.109		2.865				33.216						
Probate															
Environmental Quality Services														0.077	
Alaskan Native Programs			0.038												
<b>TRUST-REAL ESTATE SERVICES</b>			<b>2.147</b>		<b>2.865</b>		<b>4.358</b>		<b>33.216</b>					<b>0.077</b>	
Scholarships and Adult Education	33.726					20.198					19.571				
Scholarships	33.726					20.198					18.878				
Adult Education											0.693				
Other, Education															
Johnson O'Malley	9.523	3.287	0.878			4.548				0.278	0.051			0.248	
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>43.249</b>	<b>3.287</b>	<b>0.878</b>			<b>24.746</b>				<b>0.278</b>	<b>19.622</b>			<b>0.248</b>	
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training	22.306					13.396					30.126				
Economic Development									0.347		1.717				
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>22.306</b>					<b>13.396</b>			<b>0.347</b>		<b>31.843</b>				
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>168.235</b>	<b>164.651</b>	<b>192.537</b>	<b>0.141</b>	<b>152.048</b>	<b>179.330</b>	<b>37.749</b>	<b>15.135</b>	<b>172.180</b>	<b>0.278</b>	<b>138.038</b>	<b>162.274</b>	<b>308.449</b>	<b>146.380</b>	<b>146.682</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	VALDEZ	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHEVAK	CHULOONA-WICK	CROOKED CREEK	EEK
Aid to Tribal Government	148.331			5.584			138.892	72.077		0.000	16.694			192.846	
Consolidated Tribal Gov't Prgm-CTGP		169.918			100.367	114.271			131.320				165.234		126.117
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>148.331</b>	<b>169.918</b>		<b>5.584</b>	<b>100.367</b>	<b>114.271</b>	<b>138.892</b>	<b>72.077</b>	<b>131.320</b>	<b>0.000</b>	<b>16.694</b>		<b>165.234</b>	<b>192.846</b>	<b>126.117</b>
Social Services		19.241					0.189							0.751	
Indian Child Welfare Act		14.869			29.446	29.446	31.506	31.537	28.080	30.746				29.190	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program					0.209	0.139									
<b>HUMAN SERVICES</b>		<b>34.110</b>			<b>29.655</b>	<b>29.585</b>	<b>31.695</b>	<b>31.537</b>	<b>28.080</b>	<b>30.746</b>				<b>29.941</b>	
Natural Resources, General				2.355		4.569	0.189	6.387	7.437					1.599	
Agriculture					0.182			1.779	1.031					0.471	
Forestry															
Water Resources								0.224							
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>2.355</b>	<b>0.182</b>	<b>4.569</b>	<b>0.189</b>	<b>8.390</b>	<b>8.468</b>					<b>2.070</b>	
Trust Services					0.730			0.113							
Rights Protection															
Real Estate Services				0.828	36.230			5.299	2.060				5.888	4.022	
Probate															
Environmental Quality Services									0.248						
Alaskan Native Programs				0.835								0.105			
<b>TRUST-REAL ESTATE SERVICES</b>				<b>1.663</b>	<b>36.960</b>			<b>5.412</b>	<b>2.308</b>			<b>0.105</b>	<b>5.888</b>	<b>4.022</b>	
Scholarships and Adult Education								21.496			0.258	8.139		6.368	
Scholarships								21.496			0.258	8.139		6.368	
Adult Education															
Other, Education															
Johnson O'Malley		30.793	0.077					23.000	0.374						
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>30.793</b>	<b>0.077</b>					<b>44.496</b>	<b>0.374</b>		<b>0.258</b>	<b>8.139</b>		<b>6.368</b>	
Tribal Courts											1.350				
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>											<b>1.350</b>				
Job Placement & Training															
Economic Development								2.714							
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>								<b>2.714</b>							
Executive Direction				2.888											
Administrative Services				1.740											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				<b>4.628</b>											
<b>** GRAND TOTAL **</b>	<b>148.331</b>	<b>234.821</b>	<b>0.077</b>	<b>14.230</b>	<b>167.164</b>	<b>148.425</b>	<b>170.776</b>	<b>164.626</b>	<b>170.550</b>	<b>30.746</b>	<b>18.302</b>	<b>8.244</b>	<b>171.122</b>	<b>235.247</b>	<b>126.117</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	EMMONAK	GEORGETOWN	HOOPER BAY	UPPER KALSKAG	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK
Aid to Tribal Government		178.109							127.710				0.648		
Consolidated Tribal Gov't Prgm-CTGP	129.527				111.298	13.515	99.719	100.134			123.093	128.705		141.803	105.389
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>129.527</b>	<b>178.109</b>			<b>111.298</b>	<b>13.515</b>	<b>99.719</b>	<b>100.134</b>	<b>127.710</b>		<b>123.093</b>	<b>128.705</b>	<b>0.648</b>	<b>141.803</b>	<b>105.389</b>
Social Services		0.094							1.520	3.560			0.096		
Indian Child Welfare Act	42.655	0.284			28.186		45.000	33.031	30.222	0.000	30.818	32.516	0.706	30.554	29.543
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	0.069					0.139				0.278					
<b>HUMAN SERVICES</b>	<b>42.724</b>	<b>0.378</b>			<b>28.186</b>	<b>0.139</b>	<b>45.000</b>	<b>33.031</b>	<b>31.742</b>	<b>3.838</b>	<b>30.818</b>	<b>32.516</b>	<b>0.802</b>	<b>30.554</b>	<b>29.543</b>
Natural Resources, General	14.099	0.094						6.716	0.844	4.702	4.329	3.865	0.190	5.052	
Agriculture	2.922			0.659					0.188	1.312	1.148	0.945	0.038	1.200	
Forestry															
Water Resources									0.188	0.224					
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17.021</b>	<b>0.094</b>		<b>0.659</b>				<b>6.716</b>	<b>1.220</b>	<b>6.238</b>	<b>5.477</b>	<b>4.810</b>	<b>0.228</b>	<b>6.252</b>	
Trust Services	0.230						0.912				0.101		0.630		
Rights Protection							0.363								
Real Estate Services	28.086	1.964		8.482	7.554		29.133		1.275	15.798	16.844	0.394			
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>28.316</b>	<b>1.964</b>		<b>8.482</b>	<b>7.554</b>		<b>30.408</b>		<b>1.275</b>	<b>15.798</b>	<b>16.945</b>	<b>0.394</b>	<b>0.630</b>		
Scholarships and Adult Education			0.124					0.036	2.487				0.178		
Scholarships			0.124					0.036	2.487				0.159		
Adult Education													0.019		
Other, Education															
Johnson O'Malley	0.016		0.934						0.079		0.043	4.543	0.358	0.290	8.514
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>0.016</b>		<b>1.058</b>					<b>0.036</b>	<b>2.566</b>		<b>0.043</b>	<b>4.543</b>	<b>0.536</b>	<b>0.290</b>	<b>8.514</b>
Tribal Courts										0.937			0.038		
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>										<b>0.937</b>			<b>0.038</b>		
Job Placement & Training										5.887			0.077		
Economic Development									1.123	1.967			0.077		
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>									<b>1.123</b>	<b>7.854</b>			<b>0.154</b>		
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>217.604</b>	<b>180.545</b>	<b>1.058</b>	<b>9.141</b>	<b>147.038</b>	<b>13.654</b>	<b>175.127</b>	<b>139.917</b>	<b>165.636</b>	<b>34.665</b>	<b>176.376</b>	<b>170.968</b>	<b>3.036</b>	<b>178.899</b>	<b>143.446</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.
Aid to Tribal Government				168.836	155.767		91.805								
Consolidated Tribal Gov't Prgm-CTGP	167.310	117.680	109.265			163.077		136.541	71.667	108.051	98.018				
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>167.310</b>	<b>117.680</b>	<b>109.265</b>	<b>168.836</b>	<b>155.767</b>	<b>163.077</b>	<b>91.805</b>	<b>136.541</b>	<b>71.667</b>	<b>108.051</b>	<b>98.018</b>	<b>162.731</b>	<b>120.463</b>	<b>104.283</b>	<b>12.937</b>
Social Services					1.330			0.794					2.385	146.306	2.245
Indian Child Welfare Act		28.579	30.554		29.388			30.554	29.886				30.621	1.230	3.997
Welfare Assistance															
Other, Human Services															
Housing Improvement Program									0.209						
<b>HUMAN SERVICES</b>		<b>28.579</b>	<b>30.554</b>		<b>30.718</b>			<b>31.348</b>	<b>30.095</b>				<b>33.006</b>	<b>147.536</b>	<b>6.242</b>
Natural Resources, General	0.328							1.600	7.242		1.034		2.254	4.617	2.560
Agriculture									1.968				0.544		
Forestry															
Water Resources													0.224		
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>0.328</b>							<b>1.600</b>	<b>9.210</b>		<b>1.034</b>		<b>3.022</b>	<b>4.617</b>	<b>2.560</b>
Trust Services									0.128						2.288
Rights Protection															
Real Estate Services	2.944			7.847	0.000	6.477							2.298	161.526	
Probate														20.123	
Environmental Quality Services														0.169	
Alaskan Native Programs														0.016	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2.944</b>			<b>7.847</b>	<b>0.000</b>	<b>6.477</b>			<b>0.128</b>				<b>2.298</b>	<b>181.834</b>	<b>2.288</b>
Scholarships and Adult Education							3.129		5.997		0.010		5.653	28.055	0.099
Scholarships							3.129		5.434		0.010		5.653	28.055	0.099
Adult Education									0.563						
Other, Education															
Johnson O'Malley	0.058	0.258					0.134		14.485	0.081			4.887	203.933	
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>0.058</b>	<b>0.258</b>					<b>3.263</b>		<b>20.482</b>	<b>0.081</b>	<b>0.010</b>		<b>10.540</b>	<b>231.988</b>	<b>0.099</b>
Tribal Courts	0.000												0.281		
Community Fire Protection		0.009													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>0.000</b>	<b>0.009</b>											<b>0.281</b>		
Job Placement & Training													1.776	49.115	1.072
Economic Development					0.173								0.656		
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					<b>0.173</b>								<b>2.432</b>	<b>49.115</b>	<b>1.072</b>
Executive Direction														146.177	
Administrative Services														161.531	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														<b>307.708</b>	
<b>** GRAND TOTAL **</b>	<b>170.640</b>	<b>146.526</b>	<b>139.819</b>	<b>176.683</b>	<b>186.658</b>	<b>169.554</b>	<b>95.068</b>	<b>169.489</b>	<b>131.582</b>	<b>108.132</b>	<b>99.062</b>	<b>162.731</b>	<b>172.042</b>	<b>1,027.081</b>	<b>25.198</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	ANAKTUVUK PASS	ANVIK	ATQASUK VILLAGE	BEAVER	CHALKYITSIK	CIRCLE	DOT LAKE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY	McGRATH	NIJQSUT VILLAGE	NORTHWAY
Aid to Tribal Government		1.317			1.470		87.364			25.097	0.000	0.094	0.034		
Consolidated Tribal Gov't Prgm-CTGP	47.709	149.429	46.457	132.091	108.472				98.334		137.912			78.381	150.452
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>47.709</b>	<b>150.746</b>	<b>46.457</b>	<b>132.091</b>	<b>109.942</b>		<b>87.364</b>		<b>98.334</b>	<b>25.097</b>	<b>137.912</b>	<b>0.094</b>	<b>0.034</b>	<b>78.381</b>	<b>150.452</b>
Social Services	9.257	0.912	5.152				21.949		6.112					1.378	
Indian Child Welfare Act	31.970	25.123	29.446	29.198	31.772		32.248		29.446		31.981	30.002		29.446	33.377
Welfare Assistance															
Other, Human Services															
Housing Improvement Program					0.139	0.278									
<b>HUMAN SERVICES</b>	<b>41.227</b>	<b>26.035</b>	<b>34.598</b>	<b>29.198</b>	<b>31.911</b>	<b>0.278</b>	<b>54.197</b>		<b>35.558</b>		<b>31.981</b>	<b>30.002</b>		<b>30.824</b>	<b>33.377</b>
Natural Resources, General	12.552		10.748	2.279	16.863		0.094		0.327			0.189			
Agriculture		2.259		2.388	2.219									0.119	0.085
Forestry															
Water Resources															
Wildlife and Parks		6.728							0.300						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>12.552</b>	<b>8.987</b>	<b>10.748</b>	<b>4.667</b>	<b>19.082</b>		<b>0.094</b>		<b>0.627</b>			<b>0.189</b>		<b>0.119</b>	<b>0.085</b>
Trust Services															
Rights Protection															
Real Estate Services	16.438		1.490						10.277					2.078	
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>16.438</b>		<b>1.490</b>						<b>10.277</b>					<b>2.078</b>	
Scholarships and Adult Education	2.425	0.153	14.963		2.722	0.404				13.886		3.210		0.195	
Scholarships	2.425	0.153	14.963		2.722	0.404				13.208		3.210			
Adult Education										0.678				0.195	
Other, Education															
Johnson O'Malley								6.311			11.890		8.757		7.369
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>2.425</b>	<b>0.153</b>	<b>14.963</b>		<b>2.722</b>	<b>0.404</b>		<b>6.311</b>		<b>13.886</b>	<b>11.890</b>	<b>3.210</b>	<b>8.757</b>	<b>0.195</b>	<b>7.369</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training	6.823		10.381						0.127	15.276				0.244	
Economic Development	10.163		4.490						0.254						
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>16.986</b>		<b>14.871</b>						<b>0.381</b>	<b>15.276</b>				<b>0.244</b>	
Executive Direction		1.280													
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>1.280</b>													
<b>** GRAND TOTAL **</b>	<b>137.337</b>	<b>187.201</b>	<b>123.127</b>	<b>165.956</b>	<b>163.657</b>	<b>0.682</b>	<b>141.655</b>	<b>6.311</b>	<b>145.177</b>	<b>54.259</b>	<b>181.783</b>	<b>33.495</b>	<b>8.791</b>	<b>111.841</b>	<b>191.283</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION															
PROGRAM TITLE	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE	TANACROSS	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	NOME AGENCY	AMBLER	BUCKLAND	DEERING
Aid to Tribal Government		1.140									107.306		62.021		1.900
Consolidated Tribal Gov't Prgm-CTGP		117.538	92.555		131.942	91.571			82.912	2.598				118.983	100.622
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>		<b>118.678</b>	<b>92.555</b>		<b>131.942</b>	<b>91.571</b>			<b>82.912</b>	<b>2.598</b>	<b>107.306</b>		<b>62.021</b>	<b>118.983</b>	<b>102.522</b>
Social Services		0.330								6.157					
Indian Child Welfare Act		39.689	29.446			30.519			29.446				31.858	31.922	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>		<b>40.019</b>	<b>29.446</b>			<b>30.519</b>			<b>29.446</b>	<b>6.157</b>			<b>31.858</b>	<b>31.922</b>	
Natural Resources, General			13.648			32.895			10.038						
Agriculture					2.705						4.169			4.254	
Forestry															
Water Resources															
Wildlife and Parks		33.062			8.309		8.802				12.337				
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>33.062</b>	<b>13.648</b>		<b>11.014</b>	<b>32.895</b>	<b>8.802</b>		<b>10.038</b>		<b>16.506</b>			<b>4.254</b>	
Trust Services		0.925													
Rights Protection															
Real Estate Services	12.163	21.793	3.220						36.356						
Probate															
Environmental Quality Services			0.085												
Alaskan Native Programs						0.393									
<b>TRUST-REAL ESTATE SERVICES</b>	<b>12.163</b>	<b>22.718</b>	<b>3.305</b>			<b>0.393</b>			<b>36.356</b>						
Scholarships and Adult Education		0.087									8.819				
Scholarships		0.087									7.843				
Adult Education											0.976				
Other, Education															
Johnson O'Malley		22.475		1.836				6.565		1.178					0.081
Tribal Colleges and Universities															
<b>EDUCATION</b>		<b>22.562</b>		<b>1.836</b>				<b>6.565</b>		<b>1.178</b>	<b>8.819</b>				<b>0.081</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training		0.127									18.866				
Economic Development											3.330				
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>0.127</b>									<b>22.196</b>				
Executive Direction											3.134	79.512			
Administrative Services												69.138			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											<b>3.134</b>	<b>148.650</b>			
<b>** GRAND TOTAL **</b>	<b>12.163</b>	<b>237.166</b>	<b>138.954</b>	<b>1.836</b>	<b>142.956</b>	<b>155.378</b>	<b>8.802</b>	<b>6.565</b>	<b>158.752</b>	<b>9.933</b>	<b>157.961</b>	<b>148.650</b>	<b>93.879</b>	<b>155.159</b>	<b>102.603</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

ALASKA REGION	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
PROGRAM TITLE															
Aid to Tribal Government		56.285	118.747	71.094			74.066			50.955			53.606		
Consolidated Tribal Gov't Prgm-CTGP	104.090			2.873			2.241				146.065	141.114	7.904	186.251	
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>104.090</b>	<b>56.285</b>	<b>118.747</b>	<b>73.967</b>			<b>76.307</b>			<b>50.955</b>	<b>146.065</b>	<b>141.114</b>	<b>61.510</b>	<b>186.251</b>	
Social Services			0.245							1.488		0.846	17.318		
Indian Child Welfare Act	34.165		29.988	30.581			51.028				49.650	29.446	27.878	29.466	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program				0.209		0.209									
<b>HUMAN SERVICES</b>	<b>34.165</b>		<b>30.233</b>	<b>30.790</b>		<b>0.209</b>	<b>51.028</b>			<b>1.488</b>	<b>49.650</b>	<b>30.292</b>	<b>45.196</b>	<b>29.466</b>	
Natural Resources, General							0.094				35.043				
Agriculture				6.024			9.773								
Forestry												0.281		0.006	
Water Resources												2.831		1.638	
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>				<b>6.024</b>			<b>9.867</b>				<b>35.043</b>	<b>3.112</b>		<b>1.644</b>	
Trust Services															
Rights Protection							21.264				0.639				
Real Estate Services							34.423	18.511	11.693	44.266	21.296	0.841	7.640		
Probate							0.034								
Environmental Quality Services					0.052			0.405							
Alaskan Native Programs							1.351								
<b>TRUST-REAL ESTATE SERVICES</b>					<b>0.052</b>		<b>57.072</b>	<b>0.405</b>	<b>18.511</b>	<b>11.693</b>	<b>44.905</b>	<b>21.296</b>	<b>0.841</b>	<b>7.640</b>	
Scholarships and Adult Education				16.835		0.173	14.477			1.051			17.093		
Scholarships				16.835		0.173	5.088			0.144			16.157		
Adult Education							9.389			0.907			0.936		
Other, Education															
Johnson O'Malley											0.160		9.140	0.161	15.212
Tribal Colleges and Universities															
<b>EDUCATION</b>				<b>16.835</b>		<b>0.173</b>	<b>14.477</b>			<b>1.051</b>	<b>0.160</b>		<b>26.233</b>	<b>0.161</b>	<b>15.212</b>
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training				15.854						19.775			18.991		
Economic Development													1.067		
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				<b>15.854</b>						<b>19.775</b>			<b>20.058</b>		
Executive Direction									2.677						
Administrative Services									51.657						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>									<b>54.334</b>						
<b>** GRAND TOTAL **</b>	<b>138.255</b>	<b>56.285</b>	<b>148.980</b>	<b>143.470</b>	<b>0.052</b>	<b>0.382</b>	<b>208.751</b>	<b>0.405</b>	<b>72.845</b>	<b>84.962</b>	<b>275.823</b>	<b>195.814</b>	<b>153.838</b>	<b>225.162</b>	<b>15.212</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 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
Aid to Tribal Government	648.459	70.059	3.251			16.499	203.272	18.850		15.164	21.596			21.599
Consolidated Tribal Gov't Prgm-CTGP	9,900.176		232.817			216.840		195.346	164.619		114.700	470.166	351.360	150.793
New Tribes														
Road Maintenance	3.778													
<b>TRIBAL GOVERNMENT</b>	<b>10,552.413</b>	<b>70.059</b>	<b>236.068</b>			<b>233.339</b>	<b>203.272</b>	<b>214.196</b>	<b>164.619</b>	<b>15.164</b>	<b>136.296</b>	<b>470.166</b>	<b>351.360</b>	<b>172.392</b>
Social Services	770.359	189.089	1.367					49.768	77.966	24.969	15.034	46.893		52.686
Indian Child Welfare Act	325.012		53.933					73.699	65.302	48.284	45.519			
Welfare Assistance	5.819											5.819		
Other, Human Services	14.078							14.078						
Housing Improvement Program	14.332	0.415	13.292						0.278					0.347
<b>HUMAN SERVICES</b>	<b>1,129.600</b>	<b>189.504</b>	<b>68.592</b>					<b>137.545</b>	<b>143.546</b>	<b>73.253</b>	<b>60.553</b>	<b>52.712</b>		<b>53.033</b>
Natural Resources, General	87.009					4.358	73.090			7.034				0.254
Agriculture														
Forestry	3,027.765	77.900		96.294	473.214	0.601	791.442	22.058	7.523	102.822	51.735			
Water Resources	22.851							0.855	16.838	1.263				0.026
Wildlife and Parks	295.924								3.096	18.654				2.450
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>3,433.549</b>	<b>77.900</b>		<b>96.294</b>	<b>473.214</b>	<b>4.959</b>	<b>864.532</b>	<b>22.913</b>	<b>27.457</b>	<b>129.773</b>	<b>51.735</b>			<b>2.730</b>
Trust Services	360.213	133.395			112.248		112.495							
Rights Protection	294.638						45.677	17.614	83.084					
Real Estate Services	1,370.911	140.747			237.906		652.160	20.550	36.013	12.850				
Probate	1,665.295	543.766			662.877		388.994							
Environmental Quality Services	236.514	129.862					106.652							
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,927.571</b>	<b>947.770</b>			<b>1,013.031</b>		<b>1,305.978</b>	<b>38.164</b>	<b>119.097</b>	<b>12.850</b>				
Scholarships and Adult Education	648.162		9.315				0.022			147.446				
Johnson O'Malley	579.752		21.612			236.425		37.926	69.204	47.272	2.966	1.344		
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>1,227.914</b>		<b>30.927</b>			<b>236.425</b>	<b>0.022</b>	<b>37.926</b>	<b>69.204</b>	<b>194.718</b>	<b>2.966</b>	<b>1.344</b>		
Tribal Courts	741.583							14.398	41.762	81.676				
Community Fire Protection	72.104							24.720	25.574		7.626			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>813.687</b>							<b>39.118</b>	<b>67.336</b>	<b>81.676</b>	<b>7.626</b>			
Job Placement & Training	43.673						12.656			25.689				
Economic Development	64.044													
Minerals and Mining	0.597							0.517						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>108.314</b>						<b>12.656</b>	<b>0.517</b>		<b>25.689</b>				
Executive Direction	373.250				131.429		111.556							
Administrative Services	989.501				207.735		554.269							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,362.751</b>				<b>339.164</b>		<b>665.825</b>							
<b>** GRAND TOTAL **</b>	<b>22,555.799</b>	<b>1,285.233</b>	<b>335.587</b>	<b>96.294</b>	<b>1,825.409</b>	<b>474.723</b>	<b>3,052.285</b>	<b>490.379</b>	<b>591.259</b>	<b>533.123</b>	<b>259.176</b>	<b>524.222</b>	<b>351.360</b>	<b>228.155</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

MIDWEST REGION	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI
PROGRAM TITLE														
Aid to Tribal Government			4.041			7.373	26.587	240.168						
Consolidated Tribal Gov't Prgm-CTGP	256.847	552.326	96.114	180.122	165.313	161.016	183.168		728.884	358.368	459.783	571.251	391.350	203.367
New Tribes														
Road Maintenance							3.778							
<b>TRIBAL GOVERNMENT</b>	<b>256.847</b>	<b>552.326</b>	<b>100.155</b>	<b>180.122</b>	<b>165.313</b>	<b>168.389</b>	<b>213.533</b>	<b>240.168</b>	<b>728.884</b>	<b>358.368</b>	<b>459.783</b>	<b>571.251</b>	<b>391.350</b>	<b>203.367</b>
Social Services	32.820		16.344				263.423							
Indian Child Welfare Act			36.704				1.571							
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>32.820</b>		<b>53.048</b>				<b>264.994</b>							
Natural Resources, General							0.067					2.206		
Agriculture														
Forestry							1,311.469	92.707						
Water Resources							3.869							
Wildlife and Parks							154.066					117.658		
<b>TRUST-RESOURCES MANAGEMENT</b>							<b>1,469.471</b>	<b>92.707</b>				<b>119.864</b>		
Trust Services							2.075							
Rights Protection							148.263							
Real Estate Services							109.362	161.323						
Probate								69.658						
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>							<b>259.700</b>	<b>230.981</b>						
Scholarships and Adult Education			25.389		0.220		463.642							
Johnson O'Malley	0.462		6.979	0.012	13.022	9.942	112.356			13.482				
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>0.462</b>		<b>32.368</b>	<b>0.012</b>	<b>13.242</b>	<b>9.942</b>	<b>575.998</b>			<b>13.482</b>				
Tribal Courts			3.952				599.795							
Community Fire Protection							14.184							
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>3.952</b>				<b>613.979</b>							
Job Placement & Training							5.328							
Economic Development			4.342				59.702							
Minerals and Mining							0.080							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>4.342</b>				<b>65.110</b>							
Executive Direction								130.265						
Administrative Services						2.575		224.922						
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>						<b>2.575</b>		<b>355.187</b>						
<b>** GRAND TOTAL **</b>	<b>290.129</b>	<b>552.326</b>	<b>193.865</b>	<b>180.134</b>	<b>178.555</b>	<b>180.906</b>	<b>3,462.785</b>	<b>919.043</b>	<b>728.884</b>	<b>371.850</b>	<b>459.783</b>	<b>691.115</b>	<b>391.350</b>	<b>203.367</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(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				
Consolidated Tribal Gov't Prgm-CTGP	1,264.876	824.997	1,443.901	161.852
New Tribes				
Road Maintenance				
<b>TRIBAL GOVERNMENT</b>	<b>1,264.876</b>	<b>824.997</b>	<b>1,443.901</b>	<b>161.852</b>
Social Services				
Indian Child Welfare Act				
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
<b>HUMAN SERVICES</b>				
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
<b>TRUST-RESOURCES MANAGEMENT</b>				
Trust Services				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>				
Scholarships and Adult Education				2.128
Johnson O'Malley	6.114			0.634
Tribal Colleges and Universities				
<b>EDUCATION</b>	<b>6.114</b>			<b>2.762</b>
Tribal Courts				
Community Fire Protection				
<b>PUBLIC SAFETY &amp; JUSTICE</b>				
Job Placement & Training				
Economic Development				
Minerals and Mining				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				
Executive Direction				
Administrative Services				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>				
<b>** GRAND TOTAL **</b>	<b>1,270.990</b>	<b>824.997</b>	<b>1,443.901</b>	<b>164.614</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>EASTERN OKLAHOMA REGION</b>														
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH-LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA
Aid to Tribal Government	2,788.007	498.518	115.467	65.717	237.660	168.397			236.265	245.547	220.492		184.720	158.821
Consolidated Tribal Gov't Prgm-CTGP														
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>2,788.007</b>	<b>498.518</b>	<b>115.467</b>	<b>65.717</b>	<b>237.660</b>	<b>168.397</b>			<b>236.265</b>	<b>245.547</b>	<b>220.492</b>		<b>184.720</b>	<b>158.821</b>
Social Services	518.908	158.279											86.280	
Indian Child Welfare Act	531.252				18.039	55.802			32.631	33.491	46.881		77.221	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	0.069					0.069								
<b>HUMAN SERVICES</b>	<b>1,050.229</b>	<b>158.279</b>			<b>18.039</b>	<b>55.871</b>			<b>32.631</b>	<b>33.491</b>	<b>46.881</b>		<b>163.501</b>	
Natural Resources, General	280.445		78.639	66.368			135.438							
Agriculture	217.066		143.863											
Forestry														
Water Resources														
Wildlife and Parks	40.039													
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>537.550</b>		<b>222.502</b>	<b>66.368</b>			<b>135.438</b>							
Trust Services	571.177	157.213	124.173	130.851			34.245							
Rights Protection														
Real Estate Services	2,449.019	1,198.916	363.156	156.361			397.400	98.896				80.790		
Probate	498.080	155.060	37.443	81.172			117.072	37.418				39.338		
Environmental Quality Services	171.785	171.785												
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,690.061</b>	<b>1,682.974</b>	<b>524.772</b>	<b>368.384</b>			<b>548.717</b>	<b>136.314</b>				<b>120.128</b>		
Scholarships and Adult Education	453.692				17.060	51.370								
Johnson O'Malley	888.256													
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>1,341.948</b>				<b>17.060</b>	<b>51.370</b>								
Tribal Courts	182.624			83.324										
Community Fire Protection														
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>182.624</b>			<b>83.324</b>										
Job Placement & Training	219.643			1.550										
Economic Development	0.901		0.254											
Minerals and Mining	1,888.109						1,888.109							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2,108.653</b>		<b>0.254</b>	<b>1.550</b>			<b>1,888.109</b>							
Executive Direction	1,205.816	137.574	153.978	169.260			196.030	312.419				115.460		
Administrative Services	43.490	43.490												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,249.306</b>	<b>181.064</b>	<b>153.978</b>	<b>169.260</b>			<b>196.030</b>	<b>312.419</b>				<b>115.460</b>		
<b>** GRAND TOTAL **</b>	<b>12,948.378</b>	<b>2,520.835</b>	<b>1,016.973</b>	<b>754.603</b>	<b>272.759</b>	<b>275.638</b>	<b>2,768.294</b>	<b>448.733</b>	<b>268.896</b>	<b>279.038</b>	<b>267.373</b>	<b>235.588</b>	<b>348.221</b>	<b>158.821</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

EASTERN OKLAHOMA REGION			
PROGRAM TITLE	WEWOKA AGENCY	SEMINOLE NATION	CREEK NATION OF OKLAHOMA
Aid to Tribal Government	96.275	560.128	
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>	<b>96.275</b>	<b>560.128</b>	
Social Services		274.349	
Indian Child Welfare Act		101.367	165.820
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>		<b>375.716</b>	<b>165.820</b>
Natural Resources, General			
Agriculture	73.203		
Forestry			
Water Resources			
Wildlife and Parks		40.039	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>73.203</b>	<b>40.039</b>	
Trust Services	124.695		
Rights Protection			
Real Estate Services	153.500		
Probate	30.577		
Environmental Quality Services			
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>	<b>308.772</b>		
Scholarships and Adult Education		385.262	
Johnson O'Malley		113.664	774.592
Tribal Colleges and Universities			
<b>EDUCATION</b>		<b>498.926</b>	<b>774.592</b>
Tribal Courts	99.300		
Community Fire Protection			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>99.300</b>		
Job Placement & Training		218.093	
Economic Development	0.647		
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>0.647</b>	<b>218.093</b>	
Executive Direction	121.095		
Administrative Services			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>121.095</b>		
<b>** GRAND TOTAL **</b>	<b>699.292</b>	<b>1,692.902</b>	<b>940.412</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

WESTERN REGION														
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY
Aid to Tribal Government	2,857.940	155.255	222.299				292.072		169.366		125.944			
Consolidated Tribal Gov't Prgm-CTGP	7,240.254				183.162	99.324							1,248.039	
New Tribes														
Road Maintenance	3.305				0.378									
<b>TRIBAL GOVERNMENT</b>	<b>10,101.499</b>	<b>155.255</b>	<b>222.299</b>		<b>183.540</b>	<b>99.324</b>	<b>292.072</b>		<b>169.366</b>		<b>125.944</b>		<b>1,248.039</b>	
Social Services	5,098.888	215.399		192.647	200.487			479.686		913.802				
Indian Child Welfare Act	673.280			48.662		40.458		76.196		196.112		34.440		
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	2.776			0.347										
<b>HUMAN SERVICES</b>	<b>5,774.944</b>	<b>215.399</b>		<b>241.656</b>	<b>200.487</b>	<b>40.458</b>		<b>555.882</b>		<b>1,109.914</b>		<b>34.440</b>		
Natural Resources, General	906.721						314.312							
Agriculture	3,070.386	13.681	39.632	163.889	110.044	52.990		468.456		744.910				
Forestry	4,509.412			7.345			2,744.851	40.087						
Water Resources	405.497			209.405				71.970		114.401				
Wildlife and Parks	176.248			1.296		3.725		75.417						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>9,068.264</b>	<b>13.681</b>	<b>39.632</b>	<b>381.935</b>	<b>110.044</b>	<b>56.715</b>	<b>3,059.163</b>	<b>655.930</b>		<b>859.311</b>				
Trust Services	905.449		137.567				134.954		121.514					115.643
Rights Protection	386.200	386.098												
Real Estate Services	3,199.272	144.612	223.610	68.470	69.958	87.615		52.009	137.015	26.492	106.550			650.895
Probate	1,221.685	317.675	74.345					49.909	185.463					151.022
Environmental Quality Services	561.281	357.126					106.938	97.217						
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>6,273.887</b>	<b>1,205.511</b>	<b>435.522</b>	<b>68.470</b>	<b>69.958</b>	<b>87.615</b>	<b>241.892</b>	<b>199.135</b>	<b>443.992</b>	<b>26.492</b>	<b>106.550</b>			<b>917.560</b>
Scholarships and Adult Education	2,188.629			119.673				338.781		692.975				
Johnson O'Malley	1,039.751			47.831	0.147			236.087		126.712			129.762	
Tribal Colleges and Universities	154.625									154.625				
<b>EDUCATION</b>	<b>3,383.005</b>			<b>167.504</b>	<b>0.147</b>			<b>574.868</b>		<b>974.312</b>			<b>129.762</b>	
Tribal Courts	2,090.786			160.079	83.927	22.853		416.491		305.543				
Community Fire Protection	110.503							101.775						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,201.289</b>			<b>160.079</b>	<b>83.927</b>	<b>22.853</b>		<b>518.266</b>		<b>305.543</b>				
Job Placement & Training	828.762			92.034				196.092						
Economic Development	424.463			41.806						247.703				
Minerals and Mining	599.031													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>1,852.256</b>			<b>133.840</b>				<b>196.092</b>		<b>247.703</b>				
Executive Direction	2,609.246		161.239				228.183		163.371		292.814			272.776
Administrative Services	2,073.213		145.201				317.851		65.339					251.368
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4,682.459</b>		<b>306.440</b>				<b>546.034</b>		<b>228.710</b>		<b>292.814</b>			<b>524.144</b>
<b>** GRAND TOTAL **</b>	<b>43,337.603</b>	<b>1,589.846</b>	<b>1,003.893</b>	<b>1,153.484</b>	<b>648.103</b>	<b>306.965</b>	<b>4,139.161</b>	<b>2,700.173</b>	<b>842.068</b>	<b>3,523.275</b>	<b>525.308</b>	<b>34.440</b>	<b>1,377.801</b>	<b>1,441.704</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

WESTERN REGION	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY
PROGRAM TITLE														
Aid to Tribal Government	127.536	53.771	408.595	10.768	30.317	41.285	4.342	14.389		2.324	2.586		0.000	116.512
Consolidated Tribal Gov't Prgm-CTGP				49.682	18.213	5.240	81.298		153.437	81.563		117.479		
New Tribes														
Road Maintenance		1.133		0.189			0.755			0.473				
<b>TRIBAL GOVERNMENT</b>	<b>127.536</b>	<b>54.904</b>	<b>408.595</b>	<b>60.639</b>	<b>48.530</b>	<b>46.525</b>	<b>86.395</b>	<b>14.389</b>	<b>153.437</b>	<b>84.360</b>	<b>2.586</b>	<b>117.479</b>	<b>0.000</b>	<b>116.512</b>
Social Services		563.118	172.771	238.134	156.169	94.171	177.805	90.627		145.610	82.639		120.690	8.887
Indian Child Welfare Act		102.816	29.072											28.124
Welfare Assistance														
Other, Human Services														
Housing Improvement Program		0.833		0.069	0.278	0.069	0.209	0.139			0.139			
<b>HUMAN SERVICES</b>		<b>666.767</b>	<b>201.843</b>	<b>238.203</b>	<b>156.447</b>	<b>94.240</b>	<b>178.014</b>	<b>90.766</b>		<b>145.610</b>	<b>82.778</b>		<b>120.690</b>	<b>37.011</b>
Natural Resources, General	137.526	43.793	362.729						17.467			1.407		
Agriculture	650.383	156.556											168.394	
Forestry		1,111.574											453.507	
Water Resources							6.670			3.051				
Wildlife and Parks		91.534												
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>787.909</b>	<b>1,403.457</b>	<b>362.729</b>				<b>6.670</b>		<b>17.467</b>	<b>3.051</b>		<b>1.407</b>	<b>621.901</b>	
Trust Services			159.053											137.855
Rights Protection													0.102	
Real Estate Services	147.638	35.755	327.879										514.346	
Probate	67.535		69.703										65.389	
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>215.173</b>	<b>35.755</b>	<b>556.635</b>										<b>579.837</b>	<b>137.855</b>
Scholarships and Adult Education		716.137							7.117		82.883			1.819
Johnson O'Malley		216.017		22.687	10.507	6.083	32.016	22.684		21.596	13.933	2.076	47.691	
Tribal Colleges and Universities														
<b>EDUCATION</b>		<b>932.154</b>		<b>22.687</b>	<b>10.507</b>	<b>6.083</b>	<b>32.016</b>	<b>22.684</b>	<b>7.117</b>	<b>21.596</b>	<b>96.816</b>	<b>2.076</b>	<b>47.691</b>	<b>1.819</b>
Tribal Courts		293.706	43.383	50.073	48.087	33.846	120.680	67.330		69.285	33.165			
Community Fire Protection	3.766													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3.766</b>	<b>293.706</b>	<b>43.383</b>	<b>50.073</b>	<b>48.087</b>	<b>33.846</b>	<b>120.680</b>	<b>67.330</b>		<b>69.285</b>	<b>33.165</b>			
Job Placement & Training		315.437									2.686			2.149
Economic Development		80.060	0.115											
Minerals and Mining				3.761			23.237						572.033	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>395.497</b>	<b>0.115</b>	<b>3.761</b>			<b>23.237</b>				<b>2.686</b>		<b>572.033</b>	<b>2.149</b>
Executive Direction	305.498		237.312										155.581	
Administrative Services	183.492		98.906										160.642	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>488.990</b>		<b>336.218</b>										<b>316.223</b>	
<b>** GRAND TOTAL **</b>	<b>1,623.374</b>	<b>3,782.240</b>	<b>1,909.518</b>	<b>375.363</b>	<b>263.571</b>	<b>180.694</b>	<b>447.012</b>	<b>195.169</b>	<b>178.021</b>	<b>323.902</b>	<b>218.031</b>	<b>120.962</b>	<b>2,258.375</b>	<b>295.346</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

WESTERN REGION	UTE INDIAN TRIBE	FT YUMA AGENCY	COCO PAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT
PROGRAM TITLE														
Aid to Tribal Government			39.920	106.270	75.062	338.761	92.454			124.159				
Consolidated Tribal Gov't Prgm-CTGP							46.733		2,714.198		333.269	189.503	626.966	124.297
New Tribes														
Road Maintenance						0.094	0.189							
<b>TRIBAL GOVERNMENT</b>			39.920	106.270	75.062	338.855	139.376		2,714.198	124.159	333.269	189.503	626.966	124.297
Social Services	224.453		117.453	56.648	87.011	267.170	75.577			179.615			123.543	25.281
Indian Child Welfare Act			46.567	70.833										
Welfare Assistance														
Other, Human Services														
Housing Improvement Program			0.415					0.278						
<b>HUMAN SERVICES</b>	224.453		164.435	127.481	87.011	267.170	75.577	0.278		179.615			123.543	25.281
Natural Resources, General						16.507							12.980	
Agriculture		124.349			14.233		28.999			108.301			89.720	
Forestry	4.650												147.398	
Water Resources														
Wildlife and Parks					4.276									
<b>TRUST-RESOURCES MANAGEMENT</b>	4.650	124.349			18.509	16.507	28.999			108.301			250.098	
Trust Services			39.767						59.096					
Rights Protection														
Real Estate Services		203.213			116.329			23.973		108.886				
Probate		44.765			59.499			74.669		59.443				
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>		247.978	39.767		175.828			98.642	59.096	168.329				
Scholarships and Adult Education	53.007		9.231	48.739		88.329								
Johnson O'Malley	12.825		14.669	42.642		24.840			8.946					
Tribal Colleges and Universities														
<b>EDUCATION</b>	65.832		23.900	91.381		113.169			8.946					
Tribal Courts	123.202		83.670		11.838	103.151	20.477							
Community Fire Protection				4.962										
<b>PUBLIC SAFETY &amp; JUSTICE</b>	123.202		83.670	4.962	11.838	103.151	20.477							
Job Placement & Training	85.857		23.700	64.899		30.939								
Economic Development				0.374					54.405					
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	85.857		23.700	65.273		30.939			54.405					
Executive Direction		104.601			148.538			137.239		232.098				
Administrative Services		129.667			134.483			309.490		206.617				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		234.268			283.021			446.729		438.715				
<b>** GRAND TOTAL **</b>	503.994	606.595	375.392	395.367	651.269	869.791	264.429	545.649	2,836.645	1,019.119	333.269	189.503	1,000.607	149.578

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

WESTERN REGION						
PROGRAM TITLE	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government		303.953				
Consolidated Tribal Gov't Prgm-CTGP	129.201		171.419	134.117	153.635	579.479
New Tribes						
Road Maintenance			0.094			
<b>TRIBAL GOVERNMENT</b>	<b>129.201</b>	<b>303.953</b>	<b>171.513</b>	<b>134.117</b>	<b>153.635</b>	<b>579.479</b>
Social Services		89.495				
Indian Child Welfare Act						
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
<b>HUMAN SERVICES</b>		<b>89.495</b>				
Natural Resources, General						
Agriculture		135.849				
Forestry						
Water Resources						
Wildlife and Parks						
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>135.849</b>				
Trust Services						
Rights Protection						
Real Estate Services		154.027				
Probate		2.268				
Environmental Quality Services						
Alaskan Native Programs						
<b>TRUST-REAL ESTATE SERVICES</b>		<b>156.295</b>				
Scholarships and Adult Education		29.938				
Johnson O'Malley						
Tribal Colleges and Universities						
<b>EDUCATION</b>		<b>29.938</b>				
Tribal Courts						
Community Fire Protection						
<b>PUBLIC SAFETY &amp; JUSTICE</b>						
Job Placement & Training		14.969				
Economic Development						
Minerals and Mining						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		<b>14.969</b>				
Executive Direction		169.996				
Administrative Services		70.157				
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>240.153</b>				
<b>** GRAND TOTAL **</b>	<b>129.201</b>	<b>970.652</b>	<b>171.513</b>	<b>134.117</b>	<b>153.635</b>	<b>579.479</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION															
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA
Aid to Tribal Government	8,168.025	189.382	985.809		168.189	1.260	4.479	0.984	16.557		105.712	182.936	199.210	2.746	134.554
Consolidated Tribal Gov't Prgm-CTGP	11,218.197			189.321		183.869	190.926	201.843	227.642	193.262				182.639	
New Tribes															
Road Maintenance	3.920														
<b>TRIBAL GOVERNMENT</b>	<b>19,390.142</b>	<b>189.382</b>	<b>985.809</b>	<b>189.321</b>	<b>168.189</b>	<b>185.129</b>	<b>195.405</b>	<b>202.827</b>	<b>244.199</b>	<b>193.262</b>	<b>105.712</b>	<b>182.936</b>	<b>199.210</b>	<b>185.385</b>	<b>134.554</b>
Social Services	1,198.221	844.985	67.840												
Indian Child Welfare Act	1,169.515						0.327	0.912			65.888			0.296	22.557
Welfare Assistance															
Other, Human Services	34.132														
Housing Improvement Program	13.449														
<b>HUMAN SERVICES</b>	<b>2,415.317</b>	<b>844.985</b>	<b>67.840</b>				<b>0.327</b>	<b>0.912</b>			<b>65.888</b>			<b>0.296</b>	<b>22.557</b>
Natural Resources, General	152.690		108.362												
Agriculture	34.295		0.226												
Forestry	330.895		70.620												
Water Resources	264.388														
Wildlife and Parks	80.878														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>863.146</b>		<b>179.208</b>												
Trust Services	281.015														
Rights Protection	289.538	89.570													
Real Estate Services	2,151.900	412.125	484.835									2.994	2.953		
Probate	627.800	92.621	226.551												
Environmental Quality Services	338.893	91.567	146.902		21.687										
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,689.146</b>	<b>685.883</b>	<b>858.288</b>		<b>21.687</b>							<b>2.994</b>	<b>2.953</b>		
Scholarships and Adult Education	151.661	1.107					0.707				6.000				11.240
Johnson O'Malley	171.789	4.605									40.518				
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>323.450</b>	<b>5.712</b>					<b>0.707</b>				<b>46.518</b>				<b>11.240</b>
Tribal Courts															
Community Fire Protection	163.616														
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>163.616</b>														
Job Placement & Training	89.700										2.716				6.904
Economic Development	10.032														10.032
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>99.732</b>										<b>2.716</b>				<b>16.936</b>
Executive Direction	588.061		193.862												
Administrative Services	788.498	17.618	271.161												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,376.559</b>	<b>17.618</b>	<b>465.023</b>												
<b>** GRAND TOTAL **</b>	<b>28,321.108</b>	<b>1,743.580</b>	<b>2,556.168</b>	<b>189.321</b>	<b>189.876</b>	<b>185.129</b>	<b>196.439</b>	<b>203.739</b>	<b>244.199</b>	<b>193.262</b>	<b>220.834</b>	<b>185.930</b>	<b>202.163</b>	<b>185.681</b>	<b>185.287</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION													
PROGRAM TITLE	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER
Aid to Tribal Government			135.174	208.854	174.241	159.886	2.503	5.178				1.964	
Consolidated Tribal Gov't Prgm-CTGP	185.986	220.136					195.720	215.571	117.134	187.188	202.095	192.791	197.601
New Tribes													
Road Maintenance													
<b>TRIBAL GOVERNMENT</b>	<b>185.986</b>	<b>220.136</b>	<b>135.174</b>	<b>208.854</b>	<b>174.241</b>	<b>159.886</b>	<b>198.223</b>	<b>220.749</b>	<b>117.134</b>	<b>187.188</b>	<b>202.095</b>	<b>194.755</b>	<b>197.601</b>
Social Services													
Indian Child Welfare Act		0.409	49.125			15.337		0.285	46.410				
Welfare Assistance													
Other, Human Services			0.997										
Housing Improvement Program													
<b>HUMAN SERVICES</b>		<b>0.409</b>	<b>50.122</b>			<b>15.337</b>		<b>0.285</b>	<b>46.410</b>				
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
<b>TRUST-RESOURCES MANAGEMENT</b>													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
<b>TRUST-REAL ESTATE SERVICES</b>													
Scholarships and Adult Education					2.000	21.114							
Johnson O'Malley	0.063		13.598					0.410					
Tribal Colleges and Universities													
<b>EDUCATION</b>	<b>0.063</b>		<b>13.598</b>		<b>2.000</b>	<b>21.114</b>		<b>0.410</b>					
Tribal Courts													
Community Fire Protection													
<b>PUBLIC SAFETY &amp; JUSTICE</b>													
Job Placement & Training			7.772		13.800								
Economic Development													
Minerals and Mining													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>7.772</b>		<b>13.800</b>								
Executive Direction													
Administrative Services													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>													
<b>** GRAND TOTAL **</b>	<b>186.049</b>	<b>220.545</b>	<b>206.666</b>	<b>208.854</b>	<b>190.041</b>	<b>196.337</b>	<b>198.223</b>	<b>221.444</b>	<b>163.544</b>	<b>187.188</b>	<b>202.095</b>	<b>194.755</b>	<b>197.601</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION														
PROGRAM TITLE	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP
Aid to Tribal Government	3.000	1.282	4.383				1.845	107.303	202.601	59.944		201.763		
Consolidated Tribal Gov't Prgm-CTGP	138.157	209.112	212.663	206.090	265.790	207.622	211.362				224.834		195.841	272.945
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>141.157</b>	<b>210.394</b>	<b>217.046</b>	<b>206.090</b>	<b>265.790</b>	<b>207.622</b>	<b>213.207</b>	<b>107.303</b>	<b>202.601</b>	<b>59.944</b>	<b>224.834</b>	<b>201.763</b>	<b>195.841</b>	<b>272.945</b>
Social Services														
Indian Child Welfare Act	60.033	0.296					0.446	42.737			0.127		0.954	
Welfare Assistance														
Other, Human Services		0.106												
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>60.033</b>	<b>0.402</b>					<b>0.446</b>	<b>42.737</b>			<b>0.127</b>		<b>0.954</b>	
Natural Resources, General								34.971						
Agriculture								12.261						
Forestry								100.914						
Water Resources								73.751						
Wildlife and Parks								6.549						
<b>TRUST-RESOURCES MANAGEMENT</b>								<b>228.446</b>						
Trust Services														
Rights Protection			0.190					0.090						
Real Estate Services			0.296					50.611		116.655				
Probate								0.001						
Environmental Quality Services								0.094						
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>			<b>0.486</b>					<b>50.796</b>		<b>116.655</b>				
Scholarships and Adult Education			0.117					9.984						
Johnson O'Malley		0.364					0.263	2.348						0.563
Tribal Colleges and Universities														
<b>EDUCATION</b>		<b>0.364</b>	<b>0.117</b>				<b>0.263</b>	<b>12.332</b>						<b>0.563</b>
Tribal Courts														
Community Fire Protection													0.900	
<b>PUBLIC SAFETY &amp; JUSTICE</b>													<b>0.900</b>	
Job Placement & Training			0.175					26.152						
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>0.175</b>					<b>26.152</b>						
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>201.190</b>	<b>211.160</b>	<b>217.824</b>	<b>206.090</b>	<b>265.790</b>	<b>207.622</b>	<b>213.916</b>	<b>467.766</b>	<b>202.601</b>	<b>176.599</b>	<b>224.961</b>	<b>201.763</b>	<b>197.695</b>	<b>273.508</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

PACIFIC REGION														
PROGRAM TITLE	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	NORTHERN CALIFORNIA AGENCY
Aid to Tribal Government	47.006	2.967	2.933			216.597	89.822	199.748		133.630	125.198		192.971	312.377
Consolidated Tribal Gov't Prgm-CTGP		374.543	159.873	199.945	296.756				203.286			201.251		
New Tribes														
Road Maintenance														1.257
<b>TRIBAL GOVERNMENT</b>	<b>47.006</b>	<b>377.510</b>	<b>162.806</b>	<b>199.945</b>	<b>296.756</b>	<b>216.597</b>	<b>89.822</b>	<b>199.748</b>	<b>203.286</b>	<b>133.630</b>	<b>125.198</b>	<b>201.251</b>	<b>192.971</b>	<b>313.634</b>
Social Services														
Indian Child Welfare Act		0.980				0.259	49.683			15.779	37.900		0.326	
Welfare Assistance														
Other, Human Services										6.250				
Housing Improvement Program														
<b>HUMAN SERVICES</b>		<b>0.980</b>				<b>0.259</b>	<b>49.683</b>			<b>15.779</b>	<b>44.150</b>		<b>0.326</b>	
Natural Resources, General														9.357
Agriculture											1.078			
Forestry		0.579												65.629
Water Resources														
Wildlife and Parks														
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>0.579</b>									<b>1.078</b>			<b>74.986</b>
Trust Services														7.495
Rights Protection														60.081
Real Estate Services		4.481				2.953			0.342					186.696
Probate														138.660
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>		<b>4.481</b>				<b>2.953</b>			<b>0.342</b>					<b>392.932</b>
Scholarships and Adult Education		0.591					0.764			32.472	41.768			5.520
Johnson O'Malley		0.405					67.341			0.283				
Tribal Colleges and Universities														
<b>EDUCATION</b>		<b>0.996</b>					<b>68.105</b>			<b>32.755</b>	<b>41.768</b>			<b>5.520</b>
Tribal Courts														
Community Fire Protection	153.017												1.475	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>153.017</b>												<b>1.475</b>	
Job Placement & Training														31.924
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>														<b>31.924</b>
Executive Direction														107.591
Administrative Services														189.362
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														<b>296.953</b>
<b>** GRAND TOTAL **</b>	<b>200.023</b>	<b>384.546</b>	<b>162.806</b>	<b>199.945</b>	<b>296.756</b>	<b>219.809</b>	<b>207.610</b>	<b>199.748</b>	<b>203.628</b>	<b>182.164</b>	<b>212.194</b>	<b>201.251</b>	<b>194.772</b>	<b>1,115.949</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

PACIFIC REGION														
PROGRAM TITLE	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					152.028		4.903		12.249					
Consolidated Tribal Gov't Prgm-CTGP	198.562	246.046	197.339	223.309	0.212	193.429	248.831	252.507	259.028	254.240	246.403	216.607	222.664	208.277
New Tribes														
Road Maintenance					2.663									
<b>TRIBAL GOVERNMENT</b>	<b>198.562</b>	<b>246.046</b>	<b>197.339</b>	<b>223.309</b>	<b>154.903</b>	<b>193.429</b>	<b>253.734</b>	<b>252.507</b>	<b>271.277</b>	<b>254.240</b>	<b>246.403</b>	<b>216.607</b>	<b>222.664</b>	<b>208.277</b>
Social Services					8.868									
Indian Child Welfare Act					31.930									
Welfare Assistance														
Other, Human Services														
Housing Improvement Program						13.449								
<b>HUMAN SERVICES</b>					<b>40.798</b>	<b>13.449</b>								
Natural Resources, General														
Agriculture														
Forestry		6.739												
Water Resources														
Wildlife and Parks														
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>6.739</b>												
Trust Services														
Rights Protection		4.101												
Real Estate Services		3.139					0.280		0.373					
Probate														
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>		<b>7.240</b>					<b>0.280</b>		<b>0.373</b>					
Scholarships and Adult Education					17.211									
Johnson O'Malley											3.768			
Tribal Colleges and Universities														
<b>EDUCATION</b>					<b>17.211</b>						<b>3.768</b>			
Tribal Courts														
Community Fire Protection					4.169									
<b>PUBLIC SAFETY &amp; JUSTICE</b>					<b>4.169</b>									
Job Placement & Training					0.095									
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>					<b>0.095</b>									
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>198.562</b>	<b>260.025</b>	<b>197.339</b>	<b>223.309</b>	<b>217.176</b>	<b>206.878</b>	<b>254.014</b>	<b>252.507</b>	<b>271.650</b>	<b>254.240</b>	<b>250.171</b>	<b>216.607</b>	<b>222.664</b>	<b>208.277</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

PACIFIC REGION	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO
Aid to Tribal Government	580.582		29.310	157.693	152.583	122.633	146.055	161.172		196.485	160.900	163.308	181.818	
Consolidated Tribal Gov't Prgm-CTGP		176.223							165.284					194.468
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>580.582</b>	<b>176.223</b>	<b>29.310</b>	<b>157.693</b>	<b>152.583</b>	<b>122.633</b>	<b>146.055</b>	<b>161.172</b>	<b>165.284</b>	<b>196.485</b>	<b>160.900</b>	<b>163.308</b>	<b>181.818</b>	<b>194.468</b>
Social Services	271.689		4.839											
Indian Child Welfare Act				27.707	28.151	27.479	28.734	27.479	13.997	2.461	9.573	27.479	13.459	40.164
Welfare Assistance														
Other, Human Services	26.779													
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>298.468</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>
Natural Resources, General														
Agriculture	20.704		0.026											
Forestry	84.509		1.905											
Water Resources	86.675		2.067											
Wildlife and Parks	21.589		0.260											
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>213.477</b>		<b>4.258</b>											
Trust Services	138.632													
Rights Protection	133.650		1.856											
Real Estate Services	337.511		6.728											
Probate	169.967													
Environmental Quality Services	76.289		2.354											
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>856.049</b>		<b>10.938</b>											
Scholarships and Adult Education														
Johnson O'Malley					5.943									
Tribal Colleges and Universities														
<b>EDUCATION</b>					<b>5.943</b>									
Tribal Courts														
Community Fire Protection														
<b>PUBLIC SAFETY &amp; JUSTICE</b>														
Job Placement & Training														
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>														
Executive Direction	152.122		3.722											
Administrative Services	148.373		5.541											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>300.495</b>		<b>9.263</b>											
<b>** GRAND TOTAL **</b>	<b>2,249.071</b>	<b>176.223</b>	<b>58.608</b>	<b>185.400</b>	<b>186.677</b>	<b>150.112</b>	<b>174.789</b>	<b>188.651</b>	<b>179.281</b>	<b>198.946</b>	<b>170.473</b>	<b>190.787</b>	<b>195.277</b>	<b>234.632</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
*(Dollars in Thousands)*

PACIFIC REGION														
PROGRAM TITLE	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government		158.506		173.163	127.710		149.978		161.928	172.844	142.201			
Consolidated Tribal Gov't Prgm-CTGP	168.628		82.968			141.154		139.481				193.931	174.040	150.772
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	168.628	158.506	82.968	173.163	127.710	141.154	149.978	139.481	161.928	172.844	142.201	193.931	174.040	150.772
Social Services														
Indian Child Welfare Act	39.388	28.020	41.856	43.781	41.219	27.760	28.378	36.791	42.942	42.795	28.151	23.195		27.856
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
<b>HUMAN SERVICES</b>	39.388	28.020	41.856	43.781	41.219	27.760	28.378	36.791	42.942	42.795	28.151	23.195		27.856
Natural Resources, General														
Agriculture														
Forestry														
Water Resources			101.895											
Wildlife and Parks														
<b>TRUST-RESOURCES MANAGEMENT</b>			101.895											
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>														
Scholarships and Adult Education	0.497								0.569					
Johnson O'Malley		6.615						24.702						
Tribal Colleges and Universities														
<b>EDUCATION</b>	0.497	6.615						24.702	0.569					
Tribal Courts														
Community Fire Protection	2.070				1.548				0.124	0.313				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	2.070				1.548				0.124	0.313				
Job Placement & Training									0.162					
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>									0.162					
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	210.583	193.141	226.719	216.944	170.477	168.914	178.356	200.974	205.725	215.952	170.352	217.126	174.040	178.628

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

PACIFIC REGION			
PROGRAM TITLE	VIEJAS	PALM SPRINGS	AGUA CALIENTE
Aid to Tribal Government	123.224	55.461	96.303
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>	<b>123.224</b>	<b>55.461</b>	<b>96.303</b>
Social Services			
Indian Child Welfare Act	27.704		
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>	<b>27.704</b>		
Natural Resources, General			
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks			52.480
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>52.480</b>
Trust Services		134.888	
Rights Protection			
Real Estate Services		538.928	
Probate			
Environmental Quality Services			
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>		<b>673.816</b>	
Scholarships and Adult Education			
Johnson O'Malley			
Tribal Colleges and Universities			
<b>EDUCATION</b>			
Tribal Courts			
Community Fire Protection			
<b>PUBLIC SAFETY &amp; JUSTICE</b>			
Job Placement & Training			
Economic Development			
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			
Executive Direction		130.764	
Administrative Services		156.443	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>287.207</b>	
<b>** GRAND TOTAL **</b>	<b>150.928</b>	<b>1,016.484</b>	<b>148.783</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 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	
Aid to Tribal Government	1,783.544	98.929	412.191	3.214		162.539				47.726			0.000	59.566		86.123	
Consolidated Tribal Gov't Prgm-CTGP	5,890.864			254.960	313.797		487.549	236.546	450.989		277.427	71.652	777.772		509.334		
New Tribes																	
Road Maintenance	3.873					0.661											
<b>TRIBAL GOVERNMENT</b>	<b>7,678.281</b>	<b>98.929</b>	<b>412.191</b>	<b>258.174</b>	<b>313.797</b>	<b>163.200</b>	<b>487.549</b>	<b>236.546</b>	<b>450.989</b>	<b>47.726</b>	<b>277.427</b>	<b>71.652</b>	<b>777.772</b>	<b>59.566</b>	<b>509.334</b>	<b>86.123</b>	
Social Services	2,985.702	229.543	315.989			183.709					225.773	33.250				189.446	
Indian Child Welfare Act	875.619			72.458		66.119		35.053		47.116	66.527	44.908					
Welfare Assistance																	
Other, Human Services	1.239																
Housing Improvement Program	0.625																
<b>HUMAN SERVICES</b>	<b>3,863.185</b>	<b>229.543</b>	<b>315.989</b>	<b>72.458</b>		<b>249.828</b>		<b>35.053</b>		<b>47.116</b>	<b>292.300</b>	<b>78.158</b>				<b>189.446</b>	
Natural Resources, General	611.008	389.006	162.983													59.019	
Agriculture	3,000.284		683.795				78.225		62.195		76.358			119.471		231.516	
Forestry	2,836.001	321.883	295.286				17.685							27.956		220.238	
Water Resources	139.261													76.129		63.132	
Wildlife and Parks	422.080		91.619													93.534	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,008.634</b>	<b>710.889</b>	<b>1,233.683</b>				<b>95.910</b>		<b>62.195</b>		<b>76.358</b>			<b>223.556</b>		<b>667.439</b>	
Trust Services	494.296	378.582															
Rights Protection	659.588	605.199														52.039	
Real Estate Services	1,723.853	152.199	360.826				22.066							116.915		162.273	
Probate	230.555	129.388												43.859			
Environmental Quality Services	96.942		96.942														
Alaskan Native Programs																	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>3,205.234</b>	<b>1,265.368</b>	<b>457.768</b>				<b>22.066</b>							<b>160.774</b>		<b>214.312</b>	
Scholarships and Adult Education	1,315.258			107.618		101.544		66.298		36.075	128.638	64.061					
Johnson O'Malley	516.413			64.593		55.415		5.216		25.139	69.774	17.031	19.234		43.480		
Tribal Colleges and Universities																	
<b>EDUCATION</b>	<b>1,831.671</b>			<b>172.211</b>		<b>156.959</b>		<b>71.514</b>		<b>61.214</b>	<b>198.412</b>	<b>81.092</b>	<b>19.234</b>		<b>43.480</b>		
Tribal Courts	705.696	103.695				79.749				34.996		38.334					
Community Fire Protection	30.099																
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>735.795</b>	<b>103.695</b>				<b>79.749</b>				<b>34.996</b>		<b>38.334</b>					
Job Placement & Training	413.446		255.300														
Economic Development	105.610					10.250											
Minerals and Mining	46.539	46.539															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>565.595</b>	<b>46.539</b>	<b>255.300</b>			<b>10.250</b>											
Executive Direction	1,358.028		209.383											119.904		123.856	
Administrative Services	1,565.729		379.462											154.007		233.502	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>2,923.757</b>		<b>588.845</b>											<b>273.911</b>		<b>357.358</b>	
<b>** GRAND TOTAL **</b>	<b>27,812.152</b>	<b>2,454.963</b>	<b>3,263.776</b>	<b>502.843</b>	<b>313.797</b>	<b>649.736</b>	<b>615.775</b>	<b>343.113</b>	<b>513.184</b>	<b>191.052</b>	<b>844.497</b>	<b>269.236</b>	<b>797.006</b>	<b>717.807</b>	<b>552.814</b>	<b>1,514.678</b>	

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>SOUTHWEST REGION</b>																
PROGRAM TITLE	NAMBE	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	
Aid to Tribal Government										231.136			198.289	263.359		
Consolidated Tribal Gov't Prgm-CTGP	191.648	145.861	176.134	281.852	312.637	159.667										
New Tribes																
Road Maintenance										1.133		2.079				
<b>TRIBAL GOVERNMENT</b>	<b>191.648</b>	<b>145.861</b>	<b>176.134</b>	<b>281.852</b>	<b>312.637</b>	<b>159.667</b>				<b>232.269</b>		<b>2.079</b>	<b>198.289</b>	<b>263.359</b>		
Social Services								176.334		565.193		431.946	325.640			
Indian Child Welfare Act	42.417	29.267	28.897	37.516	52.797	27.936		54.578		48.494		67.747		62.338		
Welfare Assistance																
Other, Human Services								1.239								
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>42.417</b>	<b>29.267</b>	<b>28.897</b>	<b>37.516</b>	<b>52.797</b>	<b>27.936</b>		<b>232.151</b>		<b>613.687</b>		<b>499.693</b>	<b>325.640</b>	<b>62.338</b>		
Natural Resources, General																
Agriculture								404.719	138.510		377.716		517.452		310.327	
Forestry							174.222		80.796		788.308		765.423	23.371	120.833	
Water Resources																
Wildlife and Parks										5.159		159.721		72.047		
<b>TRUST-RESOURCES MANAGEMENT</b>							<b>174.222</b>	<b>404.719</b>	<b>219.306</b>	<b>5.159</b>	<b>1,166.024</b>	<b>159.721</b>	<b>1,282.875</b>	<b>95.418</b>	<b>431.160</b>	
Trust Services							115.714									
Rights Protection																
Real Estate Services							262.485		141.726		299.200		95.338			
Probate							49.698		2.542							
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>							<b>427.897</b>		<b>144.268</b>		<b>299.200</b>		<b>95.338</b>			
Scholarships and Adult Education					63.578			59.055		110.522		222.037		61.373		
Johnson O'Malley					16.677			22.540		37.754		59.984		77.257		
Tribal Colleges and Universities																
<b>EDUCATION</b>					<b>80.255</b>			<b>81.595</b>		<b>148.276</b>		<b>282.021</b>		<b>138.630</b>		
Tribal Courts								131.640	211.737	1.255				104.290		
Community Fire Protection												4.204		10.486		
<b>PUBLIC SAFETY &amp; JUSTICE</b>								<b>131.640</b>	<b>211.737</b>	<b>1.255</b>		<b>4.204</b>		<b>114.776</b>		
Job Placement & Training										53.913		35.839				
Economic Development								95.360								
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>								<b>95.360</b>		<b>53.913</b>		<b>35.839</b>				
Executive Direction							161.079		128.809		173.057		178.721		153.625	
Administrative Services							67.469		125.065		82.335		277.484		118.516	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							<b>228.548</b>		<b>253.874</b>		<b>255.392</b>		<b>456.205</b>		<b>272.141</b>	
<b>** GRAND TOTAL **</b>	<b>234.065</b>	<b>175.128</b>	<b>205.031</b>	<b>319.368</b>	<b>445.689</b>	<b>187.603</b>	<b>830.667</b>	<b>945.465</b>	<b>829.185</b>	<b>1,054.559</b>	<b>1,720.616</b>	<b>983.557</b>	<b>2,358.347</b>	<b>674.521</b>	<b>703.301</b>	

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

SOUTHWEST REGION				
PROGRAM TITLE	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
Aid to Tribal Government				220.472
Consolidated Tribal Gov't Prgm-CTGP	458.936		784.103	
New Tribes				
Road Maintenance				
<b>TRIBAL GOVERNMENT</b>	458.936		784.103	220.472
Social Services				308.879
Indian Child Welfare Act	91.451			
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				0.625
<b>HUMAN SERVICES</b>	91.451			309.504
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
<b>TRUST-RESOURCES MANAGEMENT</b>				
Trust Services				
Rights Protection	2.350			
Real Estate Services	110.825			
Probate	5.068			
Environmental Quality Services				
Alaskan Native Programs				
<b>TRUST-REAL ESTATE SERVICES</b>	118.243			
Scholarships and Adult Education				294.459
Johnson O'Malley				2.319
Tribal Colleges and Universities				
<b>EDUCATION</b>				296.778
Tribal Courts				
Community Fire Protection	5.049	10.360		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	5.049	10.360		
Job Placement & Training				68.394
Economic Development				
Minerals and Mining				
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>				68.394
Executive Direction		109.594		
Administrative Services		127.889		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		237.483		
<b>** GRAND TOTAL **</b>	673.679	247.843	784.103	895.148

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 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	962.687		962.687						
Consolidated Tribal Gov't Prgm-CTGP									
New Tribes									
Road Maintenance									
<b>TRIBAL GOVERNMENT</b>	<b>962.687</b>		<b>962.687</b>						
Social Services	5,127.577	0.971	5,126.606						
Indian Child Welfare Act	1,215.929		1,215.929						
Welfare Assistance									
Other, Human Services									
Housing Improvement Program	2.984		2.984						
<b>HUMAN SERVICES</b>	<b>6,346.490</b>	<b>0.971</b>	<b>6,345.519</b>						
Natural Resources, General									
Agriculture	5,020.492	708.423	1,331.837	639.617	542.730	648.629	546.196	603.060	
Forestry	878.190	160.967	717.223						
Water Resources	716.789		716.789						
Wildlife and Parks	520.947		520.947						
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,136.418</b>	<b>869.390</b>	<b>3,286.796</b>	<b>639.617</b>	<b>542.730</b>	<b>648.629</b>	<b>546.196</b>	<b>603.060</b>	
Trust Services	270.986	265.528				5.458			
Rights Protection									
Real Estate Services	2,717.988	523.759		460.766	333.284	817.037	238.526	344.616	
Probate	785.905	362.140		108.277	0.023	310.389		5.076	
Environmental Quality Services	284.895	177.430	107.465						
Alaskan Native Programs									
<b>TRUST-REAL ESTATE SERVICES</b>	<b>4,059.774</b>	<b>1,328.857</b>	<b>107.465</b>	<b>569.043</b>	<b>333.307</b>	<b>1,132.884</b>	<b>238.526</b>	<b>349.692</b>	
Scholarships and Adult Education	11,011.132		11,011.132						
Johnson O'Malley	3,541.413		3,541.413						
Tribal Colleges and Universities									
<b>EDUCATION</b>	<b>14,552.545</b>		<b>14,552.545</b>						
Tribal Courts	1,082.137		1,082.137						
Community Fire Protection									
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,082.137</b>		<b>1,082.137</b>						
Job Placement & Training									
Economic Development									
Minerals and Mining	501.040	501.040							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>501.040</b>	<b>501.040</b>							
Executive Direction	143.732					143.732			
Administrative Services	428.918	428.918							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>572.650</b>	<b>428.918</b>				<b>143.732</b>			
<b>** GRAND TOTAL **</b>	<b>35,213.741</b>	<b>3,129.176</b>	<b>26,337.149</b>	<b>1,208.660</b>	<b>876.037</b>	<b>1,925.245</b>	<b>784.722</b>	<b>952.752</b>	

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

NORTHWEST REGION															
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE-BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS
Aid to Tribal Government	3,441.769	132.827					127.270	6.121		239.092	78.176		6.628	85.246	88.964
Consolidated Tribal Gov't Prgm-CTGP	4,770.924			649.739	495.323							1,825.933	1,296.207		
New Tribes															
Road Maintenance	14.291														
<b>TRIBAL GOVERNMENT</b>	<b>8,226.984</b>	<b>132.827</b>		<b>649.739</b>	<b>495.323</b>		<b>127.270</b>	<b>6.121</b>		<b>239.092</b>	<b>78.176</b>	<b>1,825.933</b>	<b>1,302.835</b>	<b>85.246</b>	<b>88.964</b>
Social Services	2,626.739	157.440	65.537				327.693		244.022		48.338		140.656	110.781	4.395
Indian Child Welfare Act	724.412						71.206		66.760			3.680	2.633		45.890
Welfare Assistance															
Other, Human Services	260.686						175.381								
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>3,611.837</b>	<b>157.440</b>	<b>65.537</b>				<b>574.280</b>		<b>310.782</b>		<b>48.338</b>	<b>3.680</b>	<b>143.289</b>	<b>110.781</b>	<b>50.285</b>
Natural Resources, General	1,182.184	18.435					121.352		18.483	50.773					
Agriculture	2,174.104	22.968				360.843	221.218	429.403	34.564						
Forestry	11,705.760	213.485	78.002			1,930.963	1,474.687		19.600	12.210	19.332	61.719	156.227		
Water Resources	665.980						349.447		92.440						
Wildlife and Parks	1,914.075	23.283					313.915		40.146				20.846		136.087
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>17,642.103</b>	<b>278.171</b>	<b>78.002</b>			<b>2,291.806</b>	<b>2,480.619</b>	<b>429.403</b>	<b>205.233</b>	<b>50.773</b>	<b>12.210</b>	<b>19.332</b>	<b>82.565</b>	<b>156.227</b>	<b>136.087</b>
Trust Services	1,506.969	981.882				5.747		9.477						5.980	
Rights Protection	106.460								46.219						
Real Estate Services	3,247.844	31.057	90.285			704.300		378.335		283.475	15.979				
Probate	920.602	247.083	13.374			82.030		147.604		58.252				56.031	
Environmental Quality Services	53.690	22.338							27.661						
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>5,835.565</b>	<b>1,282.360</b>	<b>103.659</b>			<b>792.077</b>		<b>535.416</b>	<b>73.880</b>	<b>341.727</b>	<b>15.979</b>			<b>62.011</b>	
Scholarships and Adult Education	1,670.352						267.075		6.321	50.450		7.756	301.560		18.369
Johnson O'Malley	517.080						85.182		71.478			16.849	6.663		12.170
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>2,187.432</b>						<b>352.257</b>		<b>77.799</b>	<b>50.450</b>		<b>24.605</b>	<b>308.223</b>		<b>30.539</b>
Tribal Courts	1,154.439	322.443					172.781		230.153			6.184			
Community Fire Protection	106.043						67.626		20.266						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,260.482</b>	<b>322.443</b>					<b>240.407</b>		<b>250.419</b>			<b>6.184</b>			
Job Placement & Training	287.974													42.876	
Economic Development	316.023								95.382		1.595				0.978
Minerals and Mining	104.545	8.288													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>708.542</b>	<b>8.288</b>							<b>95.382</b>		<b>1.595</b>			<b>42.876</b>	<b>0.978</b>
Executive Direction	1,766.537		87.295			138.767		126.591		119.614				152.148	
Administrative Services	2,205.139	352.526	80.804			166.443	35.509	203.131	15.102	95.862				166.033	
Administrative Services	2,204.058	352.526	80.804			166.443	35.509	202.050	15.102	95.862				166.033	
Safety Management	1.081							1.081							
Common Support Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>3,971.676</b>	<b>357.626</b>	<b>168.099</b>			<b>305.210</b>	<b>35.509</b>	<b>329.722</b>	<b>15.102</b>	<b>215.476</b>				<b>318.181</b>	
<b>** GRAND TOTAL **</b>	<b>43,444.621</b>	<b>2,539.155</b>	<b>415.297</b>	<b>649.739</b>	<b>495.323</b>	<b>3,389.093</b>	<b>3,810.342</b>	<b>1,300.662</b>	<b>1,028.597</b>	<b>340.315</b>	<b>697.522</b>	<b>1,895.713</b>	<b>1,836.912</b>	<b>775.322</b>	<b>306.853</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

NORTHWEST REGION															
PROGRAM TITLE	HOH	QUILEUTE	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE	SNOQUALMIE	UPPER SKAGIT
Aid to Tribal Government	17.007	65.216	356.118			142.902	679.796	34.292	190.726	379.984	30.610	39.513		194.926	28.932
Consolidated Tribal Gov't Prgm-CTGP											20.770		160.757		
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>17.007</b>	<b>65.216</b>	<b>356.118</b>			<b>142.902</b>	<b>679.796</b>	<b>34.292</b>	<b>190.726</b>	<b>379.984</b>	<b>51.380</b>	<b>39.513</b>	<b>160.757</b>	<b>194.926</b>	<b>28.932</b>
Social Services	11.297	40.970			296.381	99.927	151.728	99.327	79.846		21.871				17.477
Indian Child Welfare Act	30.548	42.644				67.850	85.500	31.881			71.529				30.164
Welfare Assistance															
Other, Human Services												85.305			
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>41.845</b>	<b>83.614</b>			<b>296.381</b>	<b>167.777</b>	<b>237.228</b>	<b>131.208</b>	<b>79.846</b>		<b>93.400</b>	<b>85.305</b>			<b>47.641</b>
Natural Resources, General	19.398	59.330		148.942		73.034	201.808	14.214			28.711	394.390			
Agriculture					165.821	82.270									
Forestry		11.891		225.696	2,016.697	15.586			197.233		3.383				8.001
Water Resources						222.440									
Wildlife and Parks	23.380	17.441		3.151		296.698	788.076								
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>42.778</b>	<b>88.662</b>		<b>377.789</b>	<b>2,182.518</b>	<b>690.028</b>	<b>989.884</b>	<b>14.214</b>	<b>197.233</b>		<b>32.094</b>	<b>394.390</b>			<b>8.001</b>
Trust Services				356.148					10.105		4.218				
Rights Protection															
Real Estate Services					233.128				310.100						
Probate				119.225	50.645				88.236						
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>				<b>475.373</b>	<b>283.773</b>				<b>408.441</b>		<b>4.218</b>				
Scholarships and Adult Education	10.559	32.297		0.451		12.389	534.022	29.278			21.285	40.039			17.260
Johnson O'Malley		13.099				81.791		7.867			17.616				4.926
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>10.559</b>	<b>45.396</b>		<b>0.451</b>		<b>94.180</b>	<b>534.022</b>	<b>37.145</b>			<b>38.901</b>	<b>40.039</b>			<b>22.186</b>
Tribal Courts	9.001	152.563				14.934	1.728	29.285							24.029
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>9.001</b>	<b>152.563</b>				<b>14.934</b>	<b>1.728</b>	<b>29.285</b>							<b>24.029</b>
Job Placement & Training	2.046	22.770					3.777	13.886			14.541				4.250
Economic Development						3.305	59.748		1.549						
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>2.046</b>	<b>22.770</b>				<b>3.305</b>	<b>63.525</b>	<b>13.886</b>	<b>1.549</b>		<b>14.541</b>				<b>4.250</b>
Executive Direction				275.416	126.182				136.629						
Administrative Services	4.840				253.971			5.013	17.673		17.629				
Administrative Services	4.840				253.971			5.013	17.673		17.629				
Safety Management															
Common Support Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.840</b>			<b>275.416</b>	<b>380.153</b>			<b>5.013</b>	<b>154.302</b>		<b>17.629</b>				
<b>** GRAND TOTAL **</b>	<b>128.076</b>	<b>458.221</b>	<b>356.118</b>	<b>1,129.029</b>	<b>3,142.825</b>	<b>1,113.126</b>	<b>2,506.183</b>	<b>265.043</b>	<b>1,032.097</b>	<b>379.984</b>	<b>252.163</b>	<b>559.247</b>	<b>160.757</b>	<b>194.926</b>	<b>135.039</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

NORTHWEST REGION										
PROGRAM TITLE	STILLA- GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY
Aid to Tribal Government			46.310		152.566	318.547				
Consolidated Tribal Gov't Prgm-CTGP	244.027		72.208		5.960					
New Tribes										
Road Maintenance			3.211	9.427				1.653		
<b>TRIBAL GOVERNMENT</b>	<b>244.027</b>		<b>121.729</b>	<b>9.427</b>	<b>158.526</b>	<b>318.547</b>		<b>1.653</b>		
Social Services		448.912			114.815	34.289				111.037
Indian Child Welfare Act			99.259		45.633	29.235				
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
<b>HUMAN SERVICES</b>		<b>448.912</b>	<b>99.259</b>		<b>160.448</b>	<b>63.524</b>				<b>111.037</b>
Natural Resources, General			20.350		7.283	5.681				
Agriculture		635.066	71.492		112.697	37.762				
Forestry		3,697.173	263.941	155.955	530.754	123.672			489.553	
Water Resources						1.653				
Wildlife and Parks			232.442					18.610		
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>4,332.239</b>	<b>588.225</b>	<b>155.955</b>	<b>650.734</b>	<b>168.768</b>		<b>18.610</b>	<b>489.553</b>	
Trust Services		9.059			4.346			1.526	118.481	
Rights Protection		57.161			3.080					
Real Estate Services		278.452	463.736	165.903			71.138	8.465	213.491	
Probate			9.066						49.056	
Environmental Quality Services			3.691							
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>		<b>344.672</b>	<b>476.493</b>	<b>165.903</b>	<b>7.426</b>		<b>71.138</b>	<b>9.991</b>	<b>381.028</b>	
Scholarships and Adult Education			321.241							
Johnson O'Malley			172.070		23.424	3.945				
Tribal Colleges and Universities										
<b>EDUCATION</b>			<b>493.311</b>		<b>23.424</b>	<b>3.945</b>				
Tribal Courts			112.610		54.524	15.978		8.226		
Community Fire Protection			0.588		16.568	0.995				
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>113.198</b>		<b>71.092</b>	<b>16.973</b>		<b>8.226</b>		
Job Placement & Training			183.828							
Economic Development			67.836		65.278	20.352				
Minerals and Mining				96.257						
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>251.664</b>	<b>96.257</b>	<b>65.278</b>	<b>20.352</b>				
Executive Direction		170.443		89.525			139.943	113.804		90.180
Administrative Services		339.676	18.482	229.189	22.476		16.607	87.352		76.821
Administrative Services		339.676	18.482	229.189	22.476		16.607	87.352		76.821
Safety Management										
Common Support Services										
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>510.119</b>	<b>18.482</b>	<b>318.714</b>	<b>22.476</b>		<b>156.550</b>	<b>201.156</b>		<b>167.001</b>
<b>** GRAND TOTAL **</b>	<b>244.027</b>	<b>5,635.942</b>	<b>2,162.361</b>	<b>746.256</b>	<b>1,159.404</b>	<b>592.109</b>	<b>227.688</b>	<b>239.636</b>	<b>870.581</b>	<b>278.038</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

EASTERN REGION														
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW
Aid to Tribal Government	3,102.923	272.685	19.962	95.602	48.268		86.310	54.079	2.485	375.046	8.375	30.080	530.867	10.041
Consolidated Tribal Gov't Prgm-CTGP	10,487.284		733.915	872.605	1,532.229	428.183	123.025	1,104.253	963.798		554.316	1,433.486		226.897
New Tribes														
Road Maintenance	2.834						0.189							
<b>TRIBAL GOVERNMENT</b>	<b>13,593.041</b>	<b>272.685</b>	<b>753.877</b>	<b>968.207</b>	<b>1,580.497</b>	<b>428.183</b>	<b>209.524</b>	<b>1,158.332</b>	<b>966.283</b>	<b>375.046</b>	<b>562.691</b>	<b>1,463.566</b>	<b>530.867</b>	<b>236.938</b>
Social Services	1,295.219	118.007		4.603			96.868	1.439	2.271	171.796		0.755		
Indian Child Welfare Act	698.567						40.087	2.158	1.091	47.551				
Welfare Assistance														
Other, Human Services	4.814			3.974				0.840						
Housing Improvement Program	0.069										0.069			
<b>HUMAN SERVICES</b>	<b>1,998.669</b>	<b>118.007</b>		<b>8.577</b>			<b>136.955</b>	<b>4.437</b>	<b>3.362</b>	<b>219.347</b>	<b>0.069</b>	<b>0.755</b>		
Natural Resources, General	177.194	55.779								120.945				
Agriculture	889.447													
Forestry	683.539	55.112							0.392					
Water Resources	730.234	0.120		0.603				14.325				0.473		
Wildlife and Parks	214.460			1.267				5.840	0.392	61.635				
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>2,694.874</b>	<b>111.011</b>		<b>1.870</b>				<b>20.165</b>	<b>0.784</b>	<b>182.580</b>		<b>0.473</b>		
Trust Services	179.624	120.306					42.579							
Rights Protection	0.257								0.257					
Real Estate Services	1,046.488	130.498						6.801	0.736					
Probate	53.468	53.468												
Environmental Quality Services	115.771	114.821												
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>	<b>1,395.608</b>	<b>419.093</b>					<b>42.579</b>	<b>6.801</b>	<b>0.993</b>					
Scholarships and Adult Education	840.075	0.086	0.423	2.421		0.273		0.092	19.887	60.500	0.159	2.515		
Johnson O'Malley	487.202		3.655			0.561	1.672		48.345	25.623	24.314			
Tribal Colleges and Universities														
<b>EDUCATION</b>	<b>1,327.277</b>	<b>0.086</b>	<b>4.078</b>	<b>2.421</b>		<b>0.834</b>	<b>1.672</b>	<b>0.092</b>	<b>68.232</b>	<b>86.123</b>	<b>24.473</b>	<b>2.515</b>		
Tribal Courts	908.747			2.998				1.239		96.288				
Community Fire Protection	363.729		1.969	0.524	77.001		75.934	0.919		166.385				
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,272.476</b>		<b>1.969</b>	<b>3.522</b>	<b>77.001</b>		<b>75.934</b>	<b>2.158</b>		<b>262.673</b>				
Job Placement & Training	314.320								1.196					
Economic Development	203.966	0.139		1.735				2.904		2.266				
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>518.286</b>	<b>0.139</b>		<b>1.735</b>				<b>2.904</b>	<b>1.196</b>	<b>2.266</b>				
Executive Direction	503.710	1.256												
Administrative Services	538.249													
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>1,041.959</b>	<b>1.256</b>												
<b>** GRAND TOTAL **</b>	<b>23,842.190</b>	<b>922.277</b>	<b>759.924</b>	<b>986.332</b>	<b>1,657.498</b>	<b>429.017</b>	<b>466.664</b>	<b>1,194.889</b>	<b>1,040.850</b>	<b>1,128.035</b>	<b>587.233</b>	<b>1,467.309</b>	<b>530.867</b>	<b>236.938</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

**FY 2011 TPA - BASE FUNDING**  
(Dollars in Thousands)

<b>EASTERN REGION</b>														
PROGRAM TITLE	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AENCY
Aid to Tribal Government	188.004				220.644	166.179	6.834	196.766	174.089		208.923			
Consolidated Tribal Gov't Prgm-CTGP	12.743	735.016					173.942			1,307.578			285.298	
New Tribes														
Road Maintenance			0.094										2.551	
<b>TRIBAL GOVERNMENT</b>	<b>200.747</b>	<b>735.016</b>	<b>0.094</b>		<b>220.644</b>	<b>166.179</b>	<b>180.776</b>	<b>196.766</b>	<b>174.089</b>	<b>1,307.578</b>	<b>208.923</b>		<b>287.849</b>	
Social Services	32.998		43.481				22.995					226.316	32.636	
Indian Child Welfare Act	27.999		45.701		106.593	41.967	77.090	41.967	41.967				93.594	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
<b>HUMAN SERVICES</b>	<b>60.997</b>		<b>89.182</b>		<b>106.593</b>	<b>41.967</b>	<b>100.085</b>	<b>41.967</b>	<b>41.967</b>			<b>226.316</b>	<b>126.230</b>	
Natural Resources, General							0.470							
Agriculture			157.619									67.734	4.827	
Forestry					3.272							201.663		195.895
Water Resources														
Wildlife and Parks													93.418	
<b>TRUST-RESOURCES MANAGEMENT</b>			<b>157.619</b>		<b>3.272</b>		<b>0.470</b>					<b>269.397</b>	<b>98.245</b>	<b>195.895</b>
Trust Services												12.467		
Rights Protection														
Real Estate Services												720.365		
Probate														
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>												<b>732.832</b>		
Scholarships and Adult Education			64.130	51.385	111.541		90.735							
Johnson O'Malley			9.085		140.682		127.935							
Tribal Colleges and Universities														
<b>EDUCATION</b>			<b>73.215</b>	<b>51.385</b>	<b>252.223</b>		<b>218.670</b>							
Tribal Courts					17.573		80.434					277.818	224.042	
Community Fire Protection		0.037			22.746		9.559					2.784		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>0.037</b>			<b>40.319</b>		<b>89.993</b>					<b>280.602</b>	<b>224.042</b>	
Job Placement & Training			15.121	32.854			24.083							
Economic Development					3.126		21.997							
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>15.121</b>	<b>32.854</b>	<b>3.126</b>		<b>46.080</b>							
Executive Direction				0.255								156.438		246.626
Administrative Services	4.287			164.216								104.649		105.413
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>4.287</b>			<b>164.471</b>								<b>261.087</b>		<b>352.039</b>
<b>** GRAND TOTAL **</b>	<b>266.031</b>	<b>735.053</b>	<b>335.231</b>	<b>248.710</b>	<b>626.177</b>	<b>208.146</b>	<b>636.074</b>	<b>238.733</b>	<b>216.056</b>	<b>1,307.578</b>	<b>208.923</b>	<b>1,770.234</b>	<b>736.366</b>	<b>547.934</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.

FY 2011 TPA - BASE FUNDING  
(Dollars in Thousands)

EASTERN REGION			
PROGRAM TITLE	SEMINOLE TRIBE OF FLORIDA	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
Aid to Tribal Government	42.981		364.703
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>	<b>42.981</b>		<b>364.703</b>
Social Services	180.034		361.020
Indian Child Welfare Act	58.204		72.598
Welfare Assistance			
Other Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>	<b>238.238</b>		<b>433.618</b>
Natural Resources, General			
Agriculture	577.947		81.320
Forestry	1.244		225.961
Water Resources	713.948		0.765
Wildlife and Parks	2.523		49.385
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,295.662</b>		<b>357.431</b>
Trust Services	4.272		
Rights Protection			
Real Estate Services	111.549		76.539
Probate			
Environmental Quality Services			0.950
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>	<b>115.821</b>		<b>77.489</b>
Scholarships and Adult Education	113.812		322.116
Johnson O'Malley	75.931		29.399
Tribal Colleges and Universities			
<b>EDUCATION</b>	<b>189.743</b>		<b>351.515</b>
Tribal Courts			208.355
Community Fire Protection			5.870
<b>PUBLIC SAFETY &amp; JUSTICE</b>			<b>214.225</b>
Job Placement & Training	131.614		109.452
Economic Development	100.245		71.554
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>231.859</b>		<b>181.006</b>
Executive Direction		99.135	
Administrative Services		159.684	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		<b>258.819</b>	
<b>** GRAND TOTAL **</b>	<b>2,114.304</b>	<b>258.819</b>	<b>1,979.987</b>

\* Does not include Travel or Strategic Sourcing reductions taken at the Agency level.



**FY 2011 REGIONAL OPERATIONS FUNDING**  
*(dollars in thousands)*

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION
Tribal Government Regional Oversight	6,031.778	2,000.000	718.183	299.539	171.891	418.467	323.156	231.057	383.548	298.656	323.119	405.242	221.700	237.220
Community Services, General	486.745		252.253								139.137	63.821		31.534
Aid to Tribal Government	1,062.503		259.743	122.332		107.438	119.351	56.593	72.040	101.001	7.377	168.170	33.254	15.204
Self-Determination	4,482.530	2,000.000	206.187	177.207	171.891	311.029	203.805	174.464	311.508	197.655	176.605	173.251	188.446	190.482
<b>TRIBAL GOVERNMENT</b>	<b>6,031.778</b>	<b>2,000.000</b>	<b>718.183</b>	<b>299.539</b>	<b>171.891</b>	<b>418.467</b>	<b>323.156</b>	<b>231.057</b>	<b>383.548</b>	<b>298.656</b>	<b>323.119</b>	<b>405.242</b>	<b>221.700</b>	<b>237.220</b>
Human Services Regional Oversight	1,815.325	1,100.000	76.127	43.372	140.395	92.661	31.104		40.183	6.151	37.867	243.302	2.313	1.850
Social Services	691.145		74.531	43.372	137.550	89.826	31.104		34.934		37.867	241.961		
Housing Development	1,124.180	1,100.000	1.596		2.845	2.835			5.249	6.151		1.341	2.313	1.850
<b>HUMAN SERVICES</b>	<b>1,815.325</b>	<b>1,100.000</b>	<b>76.127</b>	<b>43.372</b>	<b>140.395</b>	<b>92.661</b>	<b>31.104</b>		<b>40.183</b>	<b>6.151</b>	<b>37.867</b>	<b>243.302</b>	<b>2.313</b>	<b>1.850</b>
Resources Management Regional Oversight	4,397.649		411.896	147.807	405.884	115.977	495.126	116.454	684.295	255.631	395.025	495.480	685.356	188.718
Natural Resources	1,361.589		129.740	137.120	239.787		123.023	116.454	132.396	123.083	151.264	103.448		105.274
Agriculture	697.601		155.710				19.381		207.424			252.570	62.516	
Forestry	1,202.091			1.741	79.837	105.896	232.972		186.328	132.548	55.567	111.935	243.385	51.882
Forest Marketing Assistance	104.670		2.702		5.669	6.713			36.267			27.527	21.752	4.040
Water Resources	653.084		75.427	8.946	80.591	3.368	74.356		121.880		143.725		117.269	27.522
Wildlife & Parks	378.614		48.317				45.394				44.469		240.434	
<b>TRUST-NATURAL RESOURCES MANAGEMENT</b>	<b>4,397.649</b>		<b>411.896</b>	<b>147.807</b>	<b>405.884</b>	<b>115.977</b>	<b>495.126</b>	<b>116.454</b>	<b>684.295</b>	<b>255.631</b>	<b>395.025</b>	<b>495.480</b>	<b>685.356</b>	<b>188.718</b>
Land Titles & Records	14,523.793		3,338.628	1,826.489	2,536.206	745.849		529.402		1,178.467	2,873.459		1,495.293	
Other Indian Rights Protection	175.940					46.575						69.165	60.200	
Trust Real Estate Svcs Regional Oversight	11,185.592	40.677	1,610.108	976.884	1,389.465	630.255	743.380		1,061.684	692.120	545.867	1,675.411	1,440.565	379.176
Trust Services	2,994.714	40.677	188.092	163.801	287.612		364.709		163.561	327.979	268.529	677.469	342.154	170.131
DRD-Trust Services	813.886			167.001	148.947	344.154			153.784					
Other Real Estate Services	7,140.526		1,396.289	598.689	952.906	286.079	351.972		744.339	364.141	276.639	997.942	962.485	209.045
Environmental Quality Services	236.466		25.727	47.393		0.022	26.699				0.699		135.926	
<b>TRUST-REAL ESTATE SERVICES</b>	<b>25,885.325</b>	<b>40.677</b>	<b>4,948.736</b>	<b>2,803.373</b>	<b>3,925.671</b>	<b>1,422.679</b>	<b>743.380</b>	<b>529.402</b>	<b>1,061.684</b>	<b>1,870.587</b>	<b>3,419.326</b>	<b>1,744.576</b>	<b>2,996.058</b>	<b>379.176</b>
Land Records Improvement	2,022.000	2,022.000												
<b>TRUST-REAL ESTATE SERVICES [No-Yr]</b>	<b>2,022.000</b>	<b>2,022.000</b>												
Executive Direction	3,550.920		268.072	366.617	272.550	251.270	145.170	303.074	263.332	372.956	170.286	267.796	441.165	428.632
Regional Safety Management	980.600	980.600												
<b>EXEC DIRECTION &amp; ADMINISTRATION</b>	<b>4,531.520</b>	<b>980.600</b>	<b>268.072</b>	<b>366.617</b>	<b>272.550</b>	<b>251.270</b>	<b>145.170</b>	<b>303.074</b>	<b>263.332</b>	<b>372.956</b>	<b>170.286</b>	<b>267.796</b>	<b>441.165</b>	<b>428.632</b>
<b>GRAND TOTAL</b>	<b>44,683.597</b>	<b>6,143.277</b>	<b>6,423.014</b>	<b>3,660.708</b>	<b>4,916.391</b>	<b>2,301.054</b>	<b>1,737.936</b>	<b>1,179.987</b>	<b>2,433.042</b>	<b>2,803.981</b>	<b>4,345.623</b>	<b>3,156.396</b>	<b>4,346.592</b>	<b>1,235.596</b>

### Self-Governance Compacts Participation

Participation	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Number of annual and multi-year self-governance funding agreements</b>	77	80	81	83	88	91	94	95	96	98	100
<b>Number of Tribes covered under annual and multi-year self-governance funding agreements *</b>	219	218	221	223	228	231	234	235	236	260	262 (Est.)
<b>Obligations (\$000) awarded under annual and multi-year self-governance funding agreements</b>	280,561	270,792	282,595	297,031	316,984	282,830	391,875	404,052	410,825 (YTD)	415,000 (Est.)	420,000 (Est.)

\* The number of annual and multi-year funding agreements differ from the number of participating Tribes since consortia of Tribes, specifically in the State of Alaska, have one agreement that serves numerous Tribes. The number of Tribes may vary during a given year and from one year to the next depending upon Tribal decisions to be included in or removed from consortia agreements.

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-
Administrative Services - NON TPA	A5220	692,731	69,684	-	276,635	333,266	18,195	44,392	35,674
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,366	2,931	7,403	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260
Executive Direction - TPA/Agency	A9010	320,824	106,590	-	187,032	232,564	24,403	32,900	113,785
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-
Administrative Services - TPA/Agency	A9120	403,938	194,658	-	486,183	766,104	34,002	127,800	94,501
Administrative Services - TPA/Region	A9120	-	-	-	677	79,500	256	-	5,798
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-
Economical Development - NON TPA	C6010	28,520	37,792	-	21,398	35,344	326	6,945	-
Job Placement and Training - TPA/Agency	C9035	71,786	320,940	-	740,433	159,374	1,103	70,100	-
Job Placement and Training - TPA/Region	C9035	159,453	42,411	-	-	12,388	9	-	711
Job Placement and Training - TPA/Tribal	C9035	2,574,059	15,770	-	251,200	510,679	105,757	-	84,595
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778
Economic Development - TPA/Region	C9110	138,269	-	-	9,224	9,010	138	3,222	9,999
Economic Development - TPA/Tribal	C9110	152,733	121,684	-	-	56,452	615	38,700	8,291
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	94,610	120,078	695	48,804	33,092	8,276	7,093	16,621
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,416,425	3,037,812	-	928,601	666,563	306,300	87,700	268,496
Tribal Scholarships - TPA/Agency	E9310	135,402	1,256,300	-	776,501	6,912	1,179	266,953	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	336,100	-	3	-	-
Tribal Scholarships - TPA/Tribal	E9310	2,790,924	43,676	-	118,200	544,516	96,953	-	358,161
Tribal Adult Education - TPA/Agency	E9320	8,393	147,200	-	-	-	1,249	-	-
Tribal Adult Education - TPA/Tribal	E9320	221,160	1,498	-	-	50,196	9,545	-	63,190
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	1,099	-	-	-
Social Services - NON TPA	H6010	71,889	29,470	-	13,828	77,445	-	3,617	4,956
Housing Development - NON TPA	H6030	209,970	107,426	-	113,953	135,833	20,170	14,447	54,960
Social Services - TPA/Agency	H9010	150,157	707,047	-	288,629	367,984	54,057	223,900	56,191
Social Services - TPA/Region	H9010	1,245,108	19,093	-	62,989	30,501	6,317	22,276	56,731
Social Services - TPA/Tribal	H9010	996,894	129,136	-	687,400	807,903	1,500	-	382,637
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	-	-	9,935
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	4,338,641	1,077,608	-	586,724	897,905	284,512	55,000	370,901
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	347	-	-	-	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	151,780	-	386,740	21,203	-	162,900	10,273
Tribal Courts Programs - TPA/Region	J9080	-	72,805	-	-	225,908	-	-	33,002
Tribal Courts Programs - TPA/Tribal	J9080	88,735	166,986	-	229,900	823,631	14,999	-	74,243
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	20,164	209	342	9,493	5,758
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-
Forestry (UTB) - NON TPA	N6A30	102,536	-	-	32,152	9,100	2,283	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-
Water Resources (UTB) - NON TPA	N6A40	5	-	-	3,376	-	1,328	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	1,733	176,619	-	64,974	-	1,957	5,900	-
Natural Resources (UTB) - TPA/Region	N9A05	47,674	-	-	-	12,968	-	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	287,518	-	-	-	764,900	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	34,291	-	-	-	67	-	7,986	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	381,654	269,124	-	3,500	224,100	-	-	19,463
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	8,334	97,600	-
Forestry Program (UTB) - TPA/Region	N9C30	446,984	-	-	218,028	203,346	140,958	4,300	-
Forestry Program (UTB) - TPA/Tribal	N9C30	115,923	85,436	-	-	1,139,826	456,618	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,214	-	-	-	289,600	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,316	-	-	773	75,992	-	6,316	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	338,513	-	-	179,767	2,246,364	420,121	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-
Real Estate Service Proj(UTB) - NON TPA	R3A00	4,825	5,850	-	7,367	126	1,306	13,600	-
Probate Backlog (UTB) - NON TPA	R5A10	1,453	-	-	-	-	1,576	-	-
Other Indian Rights Protection - NON TPA	R6020	84,606	16,939	-	23,230	-	684	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base
Trust Services (UTB) - NON TPA	R6C10	36,063	31,722	-	6,771	2,409	-	-	929
Real Estate Services (UTB) - NON TPA	R6C40	113,865	11,919	-	16,183	46,405	4,906	-	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458
ANILCA Programs - TPA/Region	R9050	957,227	-	-	-	-	-	-	-
ANILCA Programs - TPA/Tribal	R9050	8,242	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	497,297	-	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-
Rights Protection - TPA/Region	R9120	286,607	-	-	-	-	16	11,603	1,644
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	142,226	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	91,659	23,400	-	11,731	51,612	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	3,976	-	-	-	4,700	-	-	-
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	152,948	179,392	-	242,443	278,328	2,200	64,500	42,865
Real Estate Services Program (UTB) - TPA/Region	R9C70	340,552	9,868	-	29,741	5,008	2,611	7,598	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,385,710	191,407	-	-	321,200	85,145	-	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	69,933	16,596	-	10,581	30,518	348	9,712	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-
Community Services, General - NON TPA	T6010	40,691	-	-	-	-	2,023	-	-
Other Aid to Tribal Government - NON TPA	T6020	42,542	8,154	-	26,784	46,247	5,185	2,960	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	220,101	1,152,908	-	430,287	315,677	227,718	206,400	7,923
Other Aid to Tribal Government - TPA/Region	T9020	248,727	31,621	-	9,723	10,495	5,984	2,376	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	2,757,156	291,746	810,731	30,768	1,083,102	1,468,542	-	788,388
Consolidated Tribal Government Program - TPA/Agency	T9130	5,690	-	-	959,870	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	683,254	5,961,674	-	1,881,415	3,187,694	190,659	-	590,501
Self-Governance Compacts - TPA/Tribal	T9240	(4,499,559)	(3,236,662)	(53,493)	(1,882,475)	(5,733,324)	(873,648)	(548,625)	(596,991)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-
TPA General Increase - TPA/Tribal	T9901	2,515,356	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840
638 Pay Costs - TPA/Tribal	T9902	6,410,436	3,663,866	189,788	4,163,781	8,408,009	1,479,021	763,048	1,243,929
Retirement Adjustment - TPA/Tribal	T9903	15,148	32,300	-	11,000	109,000	17,700	4,500	11,600
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,239,226	112,489	-	-	-	184,895	-	-
<b>Total Self-Governance Base</b>		<b>41,132,573</b>	<b>21,812,047</b>	<b>947,721</b>	<b>20,628,836</b>	<b>38,761,277</b>	<b>7,584,937</b>	<b>2,998,548</b>	<b>5,430,965</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	45,763
Facilities Administration-Operations - NON TPA	A3210	-	172,842	651,818
Detention Center Admin (Operations) - NON TPA	A3250	-	173,465	982,218
GSA Rentals - NON TPA	A3410	-	-	31,922
Direct Rentals - NON TPA	A3440	-	-	21,438
Central Office Operations - NON TPA	A5000	45,000	178,290	1,299,643
Executive Direction (Central) - NON TPA	A5100	-	-	136,338
Administrative Services (Central) - NON TPA	A5200	-	14,594	19,594
Administrative Services - NON TPA	A5220	25,475	55,788	1,551,840
Human Resources Services - NON TPA	A5320	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	-	47,825
Facilities Management - NON TPA	A5370	-	27,310	76,461
Executive Direction (Regional) - NON TPA	A6000	-	9,901	167,147
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,363	1,803	29,065
Executive Direction - TPA/Agency	A9010	14,382	26,421	1,058,901
Executive Direction - TPA/Region	A9010	-	-	135,505
Executive Direction - TPA/Tribal	A9010	-	-	900
Administrative Services - TPA/Agency	A9120	23,527	77,055	2,207,768
Administrative Services - TPA/Region	A9120	-	-	86,231
Administrative Services - TPA/Tribal	A9120	-	-	42,400
Safety Management - TPA/Agency	A9130	-	-	8,500
Economical Development - NON TPA	C6010	1,485	3,741	135,551
Job Placement and Training - TPA/Agency	C9035	-	-	1,363,736
Job Placement and Training - TPA/Region	C9035	-	-	214,972
Job Placement and Training - TPA/Tribal	C9035	-	390,790	3,932,850
Economic Development - TPA/Agency	C9110	34,104	-	314,866
Economic Development - TPA/Region	C9110	1,624	-	171,486
Economic Development - TPA/Tribal	C9110	-	-	378,475
Road Maintenance - TPA/Agency	C9250	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	480	102,990	1,584,946
Facilities Operations - NON TPA	E3500	-	167,163	713,376
Education Line Officers - NON TPA	E5030	2,993	16,170	348,432
Johnson O'Malley - TPA/Agency	E9039	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	23,649	333,250	7,068,796
Tribal Scholarships - TPA/Agency	E9310	51,209	-	2,494,456
Tribal Scholarships - TPA/Region	E9310	-	457	336,560
Tribal Scholarships - TPA/Tribal	E9310	74,793	405,950	4,433,173
Tribal Adult Education - TPA/Agency	E9320	-	-	156,842
Tribal Adult Education - TPA/Tribal	E9320	-	-	345,589
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	105,850	312,747
Social Services - NON TPA	H5010	-	-	4,969
Housing Development - NON TPA	H5030	-	-	1,099
Social Services - NON TPA	H6010	2,123	6,819	210,147
Housing Development - NON TPA	H6030	14,711	24,800	696,270
Social Services - TPA/Agency	H9010	21,909	32,900	1,902,774
Social Services - TPA/Region	H9010	5,275	12,692	1,460,982
Social Services - TPA/Tribal	H9010	128,000	1,128,109	4,261,579
Welfare Assistance - TPA/Tribal	H9130	-	695,218	4,999,426
Indian Child Welfare Act - TPA/Agency	H9220	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	118,770	178,892	7,908,953
Housing Improvement Program - TPA/Tribal	H9370	-	-	347

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
Human Services Tribal Design - TPA/Tribal	H9490	-	-	182,382
Law Enforcement Projects - NON TPA	J3300	7,640	23,326	134,173
Substance Abuse - NON TPA	J3320	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	56,308
Community Fire Protection - TPA/Tribal	J9030	-	2,962	32,842
Tribal Courts Programs - TPA/Agency	J9080	-	-	732,896
Tribal Courts Programs - TPA/Region	J9080	-	-	331,715
Tribal Courts Programs - TPA/Tribal	J9080	-	292,751	1,691,245
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	9,000
Irrigation, Oper & Maint - NON TPA	N3010	-	12,500	59,916
Western Washington (Boldt) - NON TPA	N3111	-	-	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	361,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	422,000
Forestry - NON TPA	N3E00	-	-	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	5,494	41,460
Agriculture (UTB) - NON TPA	N6A20	-	3,319	41,301
Forestry (UTB) - NON TPA	N6A30	-	-	146,071
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	33,430
Water Resources (UTB) - NON TPA	N6A40	-	-	4,709
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,500	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	16,318	-	267,501
Natural Resources (UTB) - TPA/Region	N9A05	4,167	-	64,809
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	1,052,418
Agriculture Program (UTB) - TPA/Agency	N9B10	50,939	156,536	452,742
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	53,812
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	922,526
Forestry Program (UTB) - TPA/Agency	N9C30	81,856	-	3,066,277
Forestry Program (UTB) - TPA/Region	N9C30	6,816	-	1,020,432
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	1,797,803
Water Resources Program (UTB) - TPA/Agency	N9D40	17,071	-	256,964
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	300,814
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	8,954	6,120	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	120,397
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	123,814	-	3,318,560
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	2,963	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	400
Litigation Support - NON TPA	R3210	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	33,074
Probate Backlog (UTB) - NON TPA	R5A10	-	-	3,029
Other Indian Rights Protection - NON TPA	R6020	-	-	125,459
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	213,794
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base
Trust Services (UTB) - NON TPA	R6C10	6,172	-	84,066
Real Estate Services (UTB) - NON TPA	R6C40	224	8,549	230,851
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	10,065
ANILCA Programs - TPA/Region	R9050	-	-	957,227
ANILCA Programs - TPA/Tribal	R9050	-	-	8,242
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	-	-	497,297
Rights Protection - TPA/Agency	R9120	5,969	-	132,585
Rights Protection - TPA/Region	R9120	-	12,765	312,635
Rights Protection - TPA/Tribal	R9120	22,400	-	218,623
Trust Services (UTB) - TPA/Agency	R9A10	-	-	142,626
Trust Services (UTB) - TPA/Region	R9A10	2,344	-	180,746
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	8,676
Probate (UTB) - TPA/Region	R9B10	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	6,515	21,804	990,995
Real Estate Services Program (UTB) - TPA/Region	R9C70	345	-	395,723
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	113,310	2,141,886
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	26,197	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	656	139,730
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	8,926
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	48,486	1,821,879
Community Services, General - NON TPA	T6010	-	5,975	48,689
Other Aid to Tribal Government - NON TPA	T6020	-	-	161,927
Other Aid to Tribal Government - TPA/Agency	T9020	10,854	41,400	2,613,268
Other Aid to Tribal Government - TPA/Region	T9020	10,704	22,482	343,573
Other Aid to Tribal Government - TPA/Tribal	T9020	-	427,433	7,657,866
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	965,560
Consolidated Tribal Government Program - TPA/Tribal	T9130	629,562	309,872	13,434,631
Self-Governance Compacts - TPA/Tribal	T9240	(166,811)	(1,090,722)	(18,682,310)
New Tribes - TPA/Tribal	T9550	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	108,400	599,716	12,640,930
638 Pay Costs - TPA/Tribal	T9902	289,769	1,939,465	28,551,112
Retirement Adjustment - TPA/Tribal	T9903	-	13,600	214,848
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	7,536,610
<b>Total Self-Governance Base</b>		<b>1,834,894</b>	<b>7,475,979</b>	<b>148,607,777</b>



2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabaskan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	37,546	-	101,989	96	-	76,798	-	18,446
Executive Direction (Regional) - NON TPA	A6000	2,335	-	7,176	6	-	5,018	-	1,213
Executive Direction - TPA/Agency	A9010	11,067	-	35,215	45	-	22,840	-	5,391
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	21,677	-	23,365	59	-	42,154	-	10,024
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-
Job Placement and Training - TPA/Region	C9035	8,152	-	28,142	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	123,260	10,587	159,842	-	68,884	160,378	-	39,748
Economic Development - TPA/Region	C9110	7,229	-	20,761	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	51,301	-	-	8,795	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	1,617	1,241	14,822	-	3,734	7,600	39	1,098
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,600	29,381	171,785	-	95,027	137,299	1,934	31,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	73,233	32,077	436,532	-	83,851	299,865	-	23,112
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	3,688	-	-
Social Services - NON TPA	H6010	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H6030	3,824	-	20,257	-	-	3,003	-	1,586
Social Services - TPA/Agency	H9010	6,552	-	-	-	7,262	13,432	-	2,694
Social Services - TPA/Region	H9010	76,600	-	205,255	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	35,391	5,553	90,046	-	63,325	10,722	-	12,824
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	326,768	41,511	698,286	-	47,871	568,131	28,556	121,840
Tribal Courts Programs - TPA/Tribal	J9080	-	1,782	21,867	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	18,007	-	-	16,277	-	1,511
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	186	843	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	2,868	-	10,479	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	130,449	-	-	38,626	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	1,179	-	4,563	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	39,117	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	48,239	-	108	88,390	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	464	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	1,238	-	3,691	263	627	2,667	-	646
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	5,573	109,698	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	(2,068)	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	41	-	18,808	-	1,097	9,390	-	732
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	50	-	42,614	-	-	34,381	-	821
ANILCA Programs - TPA/Region	R9050	10,344	-	272,987	-	8,514	148,329	-	7,019

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabaskan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
ANILCA Programs - TPA/Tribal	R9050	-	477	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	132,445	-	-	6,478	-	65,483
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	109,761	-	4,141	24,487	-	36,669
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	72	-	34,582	-	-	10,320	-	2,744
Trust Services (UTB) - TPA/Tribal	R9A10	-	766	2,506	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	47,500	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	22,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	121	-	127,498	-	-	50,647	-	3,474
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	21,853	401,444	-	80,191	232,747	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	120	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	20,274	-	1,707	8,632	-	653
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,318	-	8,086	-	-	5,014	-	1,368
Other Aid to Tribal Government - TPA/Agency	T9020	26,261	-	-	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	11,233	-	41,297	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	221,496	35,313	(12,083)	-	177,898	60,767	126,207	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	1,689	-	-	-	-	3,415	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	27,282	-	59,754	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(151,753)	(9,240)	(416,012)	(725)	(55,986)	(321,697)	(5,121)	(71,698)
TPA General Increase - TPA/Tribal	T9901	92,847	-	274,101	305	-	184,568	-	47,402
638 Pay Costs - TPA/Tribal	T9902	270,937	22,833	1,147,783	1,115	216,172	816,636	25,450	191,265
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	892,306	-	1,552,176	-	-	1,564,381	-	207,443
<b>Total Self-Governance Base</b>		<b>2,227,991</b>	<b>210,819</b>	<b>6,220,674</b>	<b>6,923</b>	<b>1,004,657</b>	<b>4,651,282</b>	<b>181,041</b>	<b>1,077,439</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base
GSA Rentals - NON TPA	A3410	-	-	-	1,611	-	-	4,834	-
Central Office Operations - NON TPA	A5000	-	-	3,646	1,893	40,784	-	5,681	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	2,786	-	-	8,367	-
Administrative Services - NON TPA	A5220	13,796	-	8,528	8,044	95,094	-	24,144	-
Executive Direction (Regional) - NON TPA	A6000	1,071	-	510	-	5,691	-	-	-
Executive Direction - TPA/Agency	A9010	4,118	-	5,581	5,103	52,233	-	15,309	-
Executive Direction - TPA/Region	A9010	-	-	-	276	-	-	827	-
Administrative Services - TPA/Agency	A9120	7,655	-	5,762	5,313	75,511	-	15,940	-
Economical Development - NON TPA	C6010	-	-	-	754	-	-	2,263	-
Job Placement and Training - TPA/Agency	C9035	-	-	1,146	141	9,667	-	429	-
Job Placement and Training - TPA/Region	C9035	3,277	1,084	1,434	1,549	15,996	-	4,649	746
Job Placement and Training - TPA/Tribal	C9035	31,415	10,159	20,728	49,740	174,568	-	148,409	13,147
Economic Development - TPA/Region	C9110	2,820	711	2,320	1,302	25,880	-	3,909	470
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	5,085	-	-	-	120,357	-	-	-
Education Line Officers - NON TPA	E5030	846	307	820	887	9,454	-	4,647	-
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	17,800	8,897	20,000	19,600	169,429	52,526	77,400	33,072
Tribal Scholarships - TPA/Agency	E9310	-	-	-	90	-	-	623	-
Tribal Scholarships - TPA/Tribal	E9310	26,446	6,459	13,775	22,359	212,041	-	154,325	14,305
Tribal Adult Education - TPA/Agency	E9320	-	-	593	32	7,488	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	1,634	-	6,637	2,266	83,740	-	-	-
Social Services - NON TPA	H6010	-	-	2,146	1,545	23,932	-	4,637	-
Housing Development - NON TPA	H6030	-	-	10,753	13,768	55,950	-	8,158	-
Social Services - TPA/Agency	H9010	2,427	2,643	-	5,707	-	-	17,131	-
Social Services - TPA/Region	H9010	24,929	7,213	26,740	38,525	169,027	-	26,973	-
Social Services - TPA/Tribal	H9010	343	2,559	-	22,660	-	-	122,089	-
Welfare Assistance - TPA/Tribal	H9130	-	-	136,704	49,090	303,235	-	177,312	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	60,110	30,793	90,000	45,000	516,136	65,263	45,000	29,102
Tribal Courts Programs - TPA/Tribal	J9080	902	-	-	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	147	-	-	596	16,046	-	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	79	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	159	412	463	467	6,099	-	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	8,499	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	222	163	529	533	5,900	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	161,773	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	4,570	12,804	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	219	185	639	642	8,375	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	580	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	149	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	76	-	1,084	590	18,656	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	567	596	13,228	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	171	-	-	432	9,313	-	-	-
ANILCA Programs - TPA/Region	R9050	8,918	-	319	5,061	30,391	-	-	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	6,967	1,522	-	2,698	120,969	-	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145	-	-	-
Rights Protection - TPA/Region	R9120	183	-	1,556	1,781	20,327	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	1,096	-	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	47,500	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	4,952	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	412	-	-	1,680	26,492	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	9,582	98,385	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	643	14,935	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	186	-	-	411	5,666	-	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	36	-
Community Services, General - NON TPA	T6010	-	-	958	901	10,687	-	2,705	-
Other Aid to Tribal Government - NON TPA	T6020	1,207	-	-	532	-	-	1,596	-
Other Aid to Tribal Government - TPA/Agency	T9020	9,442	3,790	2,925	103	29,058	-	513	-
Other Aid to Tribal Government - TPA/Region	T9020	5,196	1,553	2,773	2,250	30,930	-	6,755	1,048
Other Aid to Tribal Government - TPA/Tribal	T9020	116,001	73,713	6,323	11,967	62,808	-	59,009	91,374
Consolidated Tribal Government Program - TPA/Agency	T9130	166	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	352,891	-	1,728
Self-Governance Compacts - TPA/Tribal	T9240	(66,385)	(9,265)	(100,753)	(95,457)	(579,419)	-	(229,657)	-
TPA General Increase - TPA/Tribal	T9901	40,188	-	41,019	58,651	412,050	-	146,092	-
638 Pay Costs - TPA/Tribal	T9902	110,073	11,550	91,533	84,999	815,766	6,775	218,338	1,875
Retirement Adjustment - TPA/Tribal	T9903	-	-	535	464	5,930	-	1,220	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	42,126	-	59,355	-	1,155,506	-	-	-
<b>Total Self-Governance Base</b>		<b>480,348</b>	<b>163,026</b>	<b>467,648</b>	<b>401,510</b>	<b>4,793,523</b>	<b>477,455</b>	<b>1,079,663</b>	<b>186,867</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Kotzebue Total Base	Kwinhagak Total Base	Maniilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsararmiut Total Base	Seldovia Total Base	Sitka Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	5,586
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	6,562
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	9,669
Administrative Services - NON TPA	A5220	-	-	27,554	11,541	2,382	-	-	27,893
Executive Direction (Regional) - NON TPA	A6000	-	-	-	705	148	-	-	-
Executive Direction - TPA/Agency	A9010	2,734	-	11,272	6,910	1,134	-	-	17,688
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	957
Administrative Services - TPA/Agency	A9120	1,417	-	25,173	13,910	1,472	-	-	18,416
Economical Development - NON TPA	C6010	-	-	-	1,785	-	-	-	2,615
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	3,958	-	171	451
Job Placement and Training - TPA/Region	C9035	3,472	1,131	8,638	2,847	1,163	-	935	5,371
Job Placement and Training - TPA/Tribal	C9035	104,927	-	51,656	91,300	22,727	48,832	-	161,931
Economic Development - TPA/Region	C9110	1,789	806	4,956	2,978	785	-	631	4,516
Economic Development - TPA/Tribal	C9110	-	-	-	-	4,527	20,399	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	4,215	876	2,571	2,540	965	4,993	235	3,262
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	5,413	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	78,196	16,100	-	49,471	13,600	358	3,961	81,200
Tribal Scholarships - TPA/Agency	E9310	-	-	43,775	77,508	2,257	-	-	329
Tribal Scholarships - TPA/Tribal	E9310	132,544	-	880	-	25,846	148,137	-	81,585
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	74,537	-	1,198	2,897	-	-
Social Services - NON TPA	H6010	-	-	-	1,228	-	-	-	5,357
Housing Development - NON TPA	H6030	-	-	5,898	-	-	-	-	28,000
Social Services - TPA/Agency	H9010	-	-	-	-	-	-	2,036	19,792
Social Services - TPA/Region	H9010	22,782	9,049	75,103	18,176	7,904	-	6,487	31,181
Social Services - TPA/Tribal	H9010	2,050	1,194	1,351	40,934	7,092	30,285	32,143	119,354
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	180,686
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	56,757	-	140,509	52,526	30,991	61,746	1,090	55,000
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	-	-	7,999	-	26,185
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	800	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	239	1,335	-	-	-	-	517
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	170	-	80	-
Natural Resources (UTB) - TPA/Region	N9A05	787	373	1,089	-	468	-	377	887
Natural Resources (UTB) - TPA/Tribal	N9A05	403	299	197	-	-	48,645	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	358	179	495	932	187	-	151	1,014
Agriculture Program (UTB) - TPA/Tribal	N9B10	36,484	-	17,973	28,700	5,544	12,726	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	1,403	19,837	-	-	-	-	3,499
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	95
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	378	179	575	-	195	-	-	1,219
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	16,559	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	-	1,251
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	321
Other Indian Rights Protection - NON TPA	R6020	1,993	857	4,708	3,341	794	-	-	1,274
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	1,852	-	-	1,285
Real Estate Services (UTB) - NON TPA	R6C40	-	702	4,160	-	-	-	-	931
ANILCA Programs - TPA/Region	R9050	40,637	15,151	80,342	-	12,706	-	2,029	10,571

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Kotzebue Total Base	Kwinhagak Total Base	Maniilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsarmiut Total Base	Seldovia Total Base	Sitka Total Base
ANILCA Programs - TPA/Tribal	R9050	7,378	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	1,646	-	15,151	-	1,376	-	-	5,862
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	2,505	1,991	15,963	-	2,301	-	77	3,385
Rights Protection - TPA/Tribal	R9120	59,959	-	61,416	48,800	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	708	-	-	2,521	-	-	2,083
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	704	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	9,414
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	4,498	35,276	-	-	-	-	3,195
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	35,855	14,600	98,015	-	-	24,077	-	18,204
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	1,458	-	-	1,223
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	3,102	779	11,447	-	505	-	-	780
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	174	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	649	-	-	-	3,126
Other Aid to Tribal Government - NON TPA	T6020	-	-	-	1,213	-	-	-	1,844
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	-	6,351	-	4,050	555
Other Aid to Tribal Government - TPA/Region	T9020	5,863	2,214	8,166	4,771	1,825	-	14,063	7,804
Other Aid to Tribal Government - TPA/Tribal	T9020	109,775	144,687	155,079	64,583	31,389	80,908	114,533	63,828
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	9,208	36,011	7,776	-
Self-Governance Compacts - TPA/Tribal	T9240	(46,624)	(13,847)	(69,289)	(71,517)	(14,182)	(16,286)	(11,256)	(267,488)
TPA General Increase - TPA/Tribal	T9901	262	-	6,521	34,342	7,616	-	-	155,142
638 Pay Costs - TPA/Tribal	T9902	99,963	30,631	180,712	86,673	14,364	39,668	17,810	280,930
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	35	-	-	-	1,208
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	61,500	-	-	-	-	-
<b>Total Self-Governance Base</b>		<b>771,607</b>	<b>234,799</b>	<b>1,185,341</b>	<b>576,881</b>	<b>236,769</b>	<b>552,099</b>	<b>197,553</b>	<b>1,207,545</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	-	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	43,101	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	-	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	134,040	6,956	93,007	4,877	692,731
Executive Direction (Regional) - NON TPA	A6000	7,946	433	-	-	32,252
Executive Direction - TPA/Agency	A9010	58,686	3,339	59,057	3,102	320,824
Executive Direction - TPA/Region	A9010	-	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	67,030	4,343	61,487	3,230	403,938
Economical Development - NON TPA	C6010	11,083	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	34,655	1,701	1,253	42	71,786
Job Placement and Training - TPA/Region	C9035	25,391	1,323	17,419	940	159,453
Job Placement and Training - TPA/Tribal	C9035	602,368	16,000	446,332	17,121	2,574,059
Economic Development - TPA/Region	C9110	20,894	1,229	15,295	790	138,269
Economic Development - TPA/Tribal	C9110	58,641	5,000	-	-	152,733
Road Maintenance - TPA/Tribal	C9250	-	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	7,999	1,185	18,124	533	94,610
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	49,207	11,251	226,931	12,600	1,416,425
Tribal Scholarships - TPA/Agency	E9310	210	14	2,720	57	135,402
Tribal Scholarships - TPA/Tribal	E9310	318,480	48,000	623,061	14,011	2,790,924
Tribal Adult Education - TPA/Agency	E9320	-	-	280	-	8,393
Tribal Adult Education - TPA/Tribal	E9320	16,495	-	19,531	-	221,160
Social Services - NON TPA	H6010	13,219	752	18,139	934	71,889
Housing Development - NON TPA	H6030	10,134	-	40,131	8,508	209,970
Social Services - TPA/Agency	H9010	-	-	67,017	3,464	150,157
Social Services - TPA/Region	H9010	109,076	28,110	127,121	32,749	1,245,108
Social Services - TPA/Tribal	H9010	135,930	25,000	219,738	16,311	996,894
Welfare Assistance - TPA/Tribal	H9130	894,161	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	814,209	29,446	352,554	29,446	4,338,641
Tribal Courts Programs - TPA/Tribal	J9080	-	30,000	-	-	88,735
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	38,611	2,686	5,745	819	102,536
Water Resources (UTB) - NON TPA	N6A40	5	-	-	-	5
Natural Resources (UTB) - TPA/Agency	N9A05	78	-	297	-	1,733
Natural Resources (UTB) - TPA/Region	N9A05	8,824	435	2,887	977	47,674
Natural Resources (UTB) - TPA/Tribal	N9A05	6,336	-	1,387	-	287,518
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	8,596	500	3,865	1,115	34,291
Agriculture Program (UTB) - TPA/Tribal	N9B10	71,440	6,000	(569)	-	381,654
Forestry Program (UTB) - TPA/Region	N9C30	152,993	10,660	40,632	5,541	446,984
Forestry Program (UTB) - TPA/Tribal	N9C30	114,344	-	1,332	152	115,923
Water Resources Program (UTB) - TPA/Tribal	N9D40	10,750	-	-	-	11,214
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,675	599	3,964	1,340	37,316
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	198,683	8,000	-	-	338,513
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	3,687	1,375	4,825
Probate Backlog (UTB) - NON TPA	R5A10	-	-	630	353	1,453
Other Indian Rights Protection - NON TPA	R6020	15,179	730	3,855	1,401	84,606
Trust Services (UTB) - NON TPA	R6C10	12,328	737	4,056	1,414	36,063
Real Estate Services (UTB) - NON TPA	R6C40	14,874	937	3,455	1,024	113,865
ANILCA Programs - TPA/Region	R9050	219,108	44,145	27,646	13,010	957,227

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Tanana Chiefs	Tanana IRA	Tlingit & Haida	Yakutat	Total Alaska
		Total Base	Total Base	Total Base	Total Base	Total Base
ANILCA Programs - TPA/Tribal	R9050	387	-	-	-	8,242
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	31,306	2,657	23,253	6,105	497,297
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145
Rights Protection - TPA/Region	R9120	42,841	2,776	11,009	3,723	286,607
Rights Protection - TPA/Tribal	R9120	-	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	29,241	1,520	6,772	-	91,659
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	3,976
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	66,492	3,510	35,896	10,356	152,948
Real Estate Services Program (UTB) - TPA/Region	R9C70	58,438	3,294	22,011	3,516	340,552
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	257,260	9,000	64,472	20,025	1,385,710
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	32,034	1,693	4,661	-	109,591
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	11,092	586	3,154	858	69,933
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	36
Community Services, General - NON TPA	T6010	10,126	558	10,434	547	40,691
Other Aid to Tribal Government - NON TPA	T6020	12,313	746	5,982	323	42,542
Other Aid to Tribal Government - TPA/Agency	T9020	44,528	2,710	971	122	220,101
Other Aid to Tribal Government - TPA/Region	T9020	33,572	2,003	25,311	1,366	248,727
Other Aid to Tribal Government - TPA/Tribal	T9020	682,598	42,900	113,726	14,006	2,757,156
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	5,690
Consolidated Tribal Government Program - TPA/Tribal	T9130	185,166	-	-	-	683,254
Self-Governance Compacts - TPA/Tribal	T9240	(949,926)	(48,310)	(804,656)	(73,010)	(4,499,559)
TPA General Increase - TPA/Tribal	T9901	411,270	23,048	540,647	39,285	2,515,356
638 Pay Costs - TPA/Tribal	T9902	847,677	42,235	648,590	88,083	6,410,436
Retirement Adjustment - TPA/Tribal	T9903	753	50	4,686	267	15,148
Small and Needy Tribes Distribution - TPA/Tribal	T9904	1,226,045	-	439,546	38,842	7,239,226
<b>Total Self-Governance Base</b>		<b>7,347,992</b>	<b>383,094</b>	<b>4,442,646</b>	<b>365,381</b>	<b>41,132,573</b>



2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base
TMIP (UTB) - NON TPA	A3A00	42,875	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	44,803	45,000	-	-	-	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	29,740	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	10,870	35,870	4,207	-	-	1,229	13,301	-
Information Resources Technology - NON TPA	A5340	-	-	-	2,506	-	-	-	-
Facilities Management - NON TPA	A5370	1,736	1,736	1,971	4,803	-	-	1,736	-
Executive Direction (Regional) - NON TPA	A6000	1,929	1,929	-	-	-	-	1,929	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,173	1,173	-	-	-	-	1,173	-
Executive Direction - TPA/Agency	A9010	34,117	-	64,556	-	-	-	-	-
Executive Direction - TPA/Region	A9010	108,610	-	21,000	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	60,845	-	132,170	-	-	-	-	-
Safety Management - TPA/Agency	A9130	2,000	-	2,500	-	-	-	-	-
Economical Development - NON TPA	C6010	17,244	-	5,769	1,298	-	-	12,760	-
Job Placement and Training - TPA/Agency	C9035	-	84,100	-	-	2,096	468	211,700	-
Job Placement and Training - TPA/Region	C9035	12,743	12,743	3,718	-	-	-	12,743	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	10,800	4,970	-	-	-
Economic Development - TPA/Agency	C9110	-	-	-	-	-	-	90,500	-
Economic Development - TPA/Tribal	C9110	102,047	-	-	-	19,637	-	-	-
Road Maintenance - TPA/Tribal	C9250	1,866	1,866	-	406	-	-	1,620	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	53,382	19,064	22,237	72	26	62	20,610	3,290
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845
Tribal Scholarships - TPA/Agency	E9310	-	350,600	-	-	-	-	900,600	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,500	894	-	-	34,985
Tribal Adult Education - TPA/Agency	E9320	-	15,000	-	-	-	-	129,900	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,100	398	-	-	-
Social Services - NON TPA	H6010	5,433	5,433	8,523	950	1,091	-	5,433	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	350,000	130,000	112,700	29,300	26,937	-	250,000	91,342
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-
Tribal Courts Programs - TPA/Agency	J9080	-	76,591	-	-	-	-	75,100	-
Tribal Courts Programs - TPA/Region	J9080	-	-	64,444	3,281	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	92,795	-	-	-	-	-	-	74,191
Agriculture (UTB) - NON TPA	N6A20	7,456	-	988	2,044	-	-	9,941	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	2,832	3,897	1,189	163,700	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	100,600	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	269,124	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	85,436	-	-	-	-	-	-	-
Litigation Support - NON TPA	R3210	141,306	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,850	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	7,932	-	-	-	-	-	9,007	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	59,438	-	52,006	-	-	-	52,850	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	7,144	7,144	1,354	7,582	-	-	7,144	-
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	176,300	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,730	-	2,138	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	191,407	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	3,518	-	1,426	60,500	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	2,097	3,762	-	1,080	-	-	2,663	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	75,431	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	-	-	-	400	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	8,195	3,398	-	-	-	-	4,597	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	33,000	25,080	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,141	54	1,741	651	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	593,600	-	-	-	-	500,500	-
Other Aid to Tribal Government - TPA/Region	T9020	8,800	8,800	1,816	1,589	-	-	8,800	-
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,753,604	-	2,111,200	-	-	92,600	-	554,543
Self-Governance Compacts - TPA/Tribal	T9240	(1,589,432)	(506,092)	(268,823)	(21,677)	(16,351)	(18,114)	(753,908)	(12,591)
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112	-
638 Pay Costs - TPA/Tribal	T9902	1,438,714	459,796	769,207	78,295	42,915	48,629	565,799	89,467
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-
<b>Total Self-Governance Base</b>		<b>8,358,684</b>	<b>2,789,004</b>	<b>4,099,374</b>	<b>328,732</b>	<b>275,807</b>	<b>281,554</b>	<b>3,569,882</b>	<b>951,618</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Quapaw	Seneca-Cayuga	Wyandotte	Total E. Oklahoma
		Total Base	Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-	42,875
Central Office Operations - NON TPA	A5000	-	-	-	134,803
Executive Direction (Central) - NON TPA	A5100	-	-	-	29,740
Administrative Services - NON TPA	A5220	-	-	4,207	69,684
Information Resources Technology - NON TPA	A5340	-	-	-	2,506
Facilities Management - NON TPA	A5370	-	-	1,971	13,953
Executive Direction (Regional) - NON TPA	A6000	-	-	-	5,787
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	185	3,704
Executive Direction - TPA/Agency	A9010	-	-	7,917	106,590
Executive Direction - TPA/Region	A9010	-	-	-	129,610
Administrative Services - TPA/Agency	A9120	-	-	1,643	194,658
Safety Management - TPA/Agency	A9130	-	-	-	4,500
Economical Development - NON TPA	C6010	-	-	721	37,792
Job Placement and Training - TPA/Agency	C9035	1,052	897	20,627	320,940
Job Placement and Training - TPA/Region	C9035	-	-	464	42,411
Job Placement and Training - TPA/Tribal	C9035	-	-	-	15,770
Economic Development - TPA/Agency	C9110	-	-	-	90,500
Economic Development - TPA/Tribal	C9110	-	-	-	121,684
Road Maintenance - TPA/Tribal	C9250	-	-	201	5,959
Facilities Operations - NON TPA	E3500	-	-	-	161,650
Education Line Officers - NON TPA	E5030	200	597	538	120,078
Johnson O'Malley - TPA/Tribal	E9040	-	4,867	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	-	-	5,100	1,256,300
Tribal Scholarships - TPA/Tribal	E9310	5,297	-	-	43,676
Tribal Adult Education - TPA/Agency	E9320	-	-	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,498
Social Services - NON TPA	H6010	-	1,541	1,066	29,470
Housing Development - NON TPA	H6030	-	3,010	2,451	107,426
Social Services - TPA/Agency	H9010	-	-	12,347	707,047
Social Services - TPA/Region	H9010	-	186	186	19,093
Social Services - TPA/Tribal	H9010	-	14,877	-	129,136
Welfare Assistance - TPA/Tribal	H9130	-	-	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	-	48,429	38,900	1,077,608
Law Enforcement Projects - NON TPA	J3300	-	-	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	-	-	89	151,780
Tribal Courts Programs - TPA/Region	J9080	-	-	5,080	72,805
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	166,986
Agriculture (UTB) - NON TPA	N6A20	-	-	310	20,739
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	5,001	176,619
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	327	100,927
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	269,124
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	190	190
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	85,436
Litigation Support - NON TPA	R3210	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	5,850
Other Indian Rights Protection - NON TPA	R6020	-	-	-	16,939
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	164,294
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	-	-	1,354	31,722
Real Estate Services (UTB) - NON TPA	R6C40	-	-	725	11,919
Trust Services (UTB) - TPA/Region	R9A10	-	217	151	23,400

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Quapaw	Seneca-Cayuga	Wyandotte	Total E. Oklahoma
		Total Base	Total Base	Total Base	Total Base
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	9,868
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	191,407
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	4,315	69,759
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	793	10,395
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	75,431
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	406	16,596
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	58,080
Other Aid to Tribal Government - NON TPA	T6020	-	1,426	2,141	8,154
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	58,808	1,152,908
Other Aid to Tribal Government - TPA/Region	T9020	-	-	1,816	31,621
Other Aid to Tribal Government - TPA/Tribal	T9020	1,652	-	-	291,746
Consolidated Tribal Government Program - TPA/Tribal	T9130	246,447	203,280	-	5,961,674
Self-Governance Compacts - TPA/Tribal	T9240	(7,935)	(17,049)	(24,690)	(3,236,662)
TPA General Increase - TPA/Tribal	T9901	200,000	-	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	24,005	42,924	104,115	3,663,866
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	112,489
<b>Total Self-Governance Base</b>		<b>470,718</b>	<b>305,202</b>	<b>381,472</b>	<b>21,812,047</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Wampanoag	Total Eastern
		Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	-
Central Office Operations - NON TPA	A5000	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-
Road Maintenance - TPA/Region	C9250	-	-
Education Line Officers - NON TPA	E5030	695	695
Johnson O'Malley - TPA/Tribal	E9040	-	-
Indian Reservation Road Program - NON TPA	F3100	-	-
Tribal Transportation Planning - NON TPA	F3600	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	-
Law Enforcement Projects - NON TPA	J3300	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-
Noxious Weed Eradication - NON TPA	N3C00	-	-
Forestry - NON TPA	N3E00	-	-
Fish Hatchery Maintenance (UTB) - NON TPA	N3F12	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-
Attorney Fees - NON TPA	R3230	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	810,731	810,731
Self-Governance Compacts - TPA/Tribal	T9240	(53,493)	(53,493)
Contract Support - TPA/Region	T9370	-	-
638 Pay Costs - TPA/Tribal	T9902	189,788	189,788
Preparedness - NON TPA	92120	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-
<b>Total Self-Governance Base</b>		<b>947,721</b>	<b>947,721</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	250,979
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	422,891
Central Office Operations - NON TPA	A5000	-	-	-	45,000	45,000	44,779	45,000	-
Administrative Services - NON TPA	A5220	12,238	17,589	13,356	22,113	48,423	24,478	52,009	83,923
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	39,975
Facilities Management - NON TPA	A5370	1,988	-	-	5,162	-	4,572	13,476	-
Executive Direction (Regional) - NON TPA	A6000	1,569	-	-	2,901	7,526	3,115	8,440	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,165	-	-	2,359	4,559	2,527	6,416	-
Executive Direction - TPA/Agency	A9010	17,425	3,070	6,094	14,271	18,476	13,967	10,029	93,300
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	41,933	32,470	182,100
Administrative Services - TPA/Region	A9120	-	-	-	677	-	-	-	-
Economical Development - NON TPA	C6010	1,437	196	149	3,416	5,260	3,416	5,649	1,279
Job Placement and Training - TPA/Agency	C9035	49,779	-	-	-	149,514	68,249	2,991	469,900
Job Placement and Training - TPA/Tribal	C9035	-	-	-	45,200	-	-	206,000	-
Economic Development - TPA/Agency	C9110	12,437	-	-	-	12,614	7,598	-	84,100
Economic Development - TPA/Region	C9110	-	1,176	974	-	-	-	-	2,323
Road Maintenance - TPA/Tribal	C9250	92,339	45,190	23,356	2,500	-	17,500	15,672	427,307
Education Line Officers - NON TPA	E5030	2,231	5,158	1,238	3,222	9,036	3,639	9,384	7,810
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	48,900	133,100	136,400
Tribal Scholarships - TPA/Agency	E9310	99,244	-	-	-	290,083	133,074	-	254,100
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	336,100	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	118,200	-	-	-	-
Social Services - NON TPA	H6010	762	-	-	2,158	3,829	2,158	4,921	-
Housing Development - NON TPA	H6030	2,761	8,523	-	7,578	16,182	13,466	16,943	48,500
Social Services - TPA/Agency	H9010	18,531	-	-	-	33,758	16,140	-	220,200
Social Services - TPA/Region	H9010	6,921	3,151	2,450	10,000	10,214	-	6,966	7,333
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	-	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	108,624	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	61,100	25,500	45,000	75,000	45,000	75,000	65,860
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	5,283
Substance Abuse - NON TPA	J3320	-	-	-	-	-	698	-	-
Community Fire Protection - TPA/Agency	J9030	1,278	-	-	-	1,449	878	1,600	42,500
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	12,000	-
Tribal Courts Programs - TPA/Agency	J9080	118,420	-	-	-	-	21,420	-	246,900
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	77,900	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	616,832	-	217,545	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	29,843	59,745	174,000
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	46,000
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	1,198	-	14,604
Agriculture (UTB) - NON TPA	N6A20	612	-	-	1,060	500	1,060	958	-
Forestry (UTB) - NON TPA	N6A30	7,221	330	661	3,933	4,936	4,464	3,985	6,622
Forest Marketing Assistance (UTB) - NON TPA	N6A31	2,741	-	-	245	1,339	245	61	18,852
Water Resources (UTB) - NON TPA	N6A40	1,990	-	-	-	-	1,386	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	841	-	-	2,997	882	2,997	1,370	-
Natural Resources (UTB) - TPA/Agency	N9A05	23,830	-	-	-	31,021	10,123	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	3,500	-
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	56,532	2,663	645,700
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	214,916

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base
Water Resources Program (UTB) - TPA/Agency	N9D40	13,205	-	-	-	22,008	14,207	-	88,900
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	74,317	-	-	86,900	359,174	12,836	-	256,600
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	233	-	540	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	82,067	-	-
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	-	7,367	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	7,419	1,714	4,780
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,578	1,615	2,578	-	-
Real Estate Services (UTB) - NON TPA	R6C40	1,626	-	-	2,833	4,998	6,726	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	556	-	-	911	2,072	1,153	2,226	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	3,353	1,100
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	10,583
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	21,812	37,280	43,600
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	24,906
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	5,516	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	7,993
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	660	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,038	-	-	3,838	7,420	4,112	9,376	-
Other Aid to Tribal Government - TPA/Agency	T9020	26,349	-	-	106,009	115,793	29,376	13,560	56,900
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	2,461
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	12,099	-	-
Consolidated Tribal Government Program - TPA/Agency	T9130	-	553,800	406,070	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(68,664)	(81,903)	(47,393)	(376,431)	(343,741)	(262,971)	(203,418)	(341,293)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	228,691	125,695	227,030
638 Pay Costs - TPA/Tribal	T9902	345,375	236,619	139,428	424,841	298,596	338,700	120,995	1,459,033
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	5,600	600	-
<b>Total Self-Governance Base</b>		<b>1,233,018</b>	<b>1,309,684</b>	<b>727,384</b>	<b>1,891,430</b>	<b>1,827,408</b>	<b>1,347,845</b>	<b>1,183,345</b>	<b>6,056,650</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	294,768
Detention Center Admin (Operations) - NON TPA	A3250	100,894	-	523,785
Central Office Operations - NON TPA	A5000	-	-	179,779
Administrative Services - NON TPA	A5220	2,506	-	276,635
Information Resources Technology - NON TPA	A5340	706	-	40,681
Facilities Management - NON TPA	A5370	-	-	25,198
Executive Direction (Regional) - NON TPA	A6000	-	-	23,551
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	17,026
Executive Direction - TPA/Agency	A9010	10,400	-	187,032
Administrative Services - TPA/Agency	A9120	22,625	30,000	486,183
Administrative Services - TPA/Region	A9120	-	-	677
Economical Development - NON TPA	C6010	596	-	21,398
Job Placement and Training - TPA/Agency	C9035	-	-	740,433
Job Placement and Training - TPA/Tribal	C9035	-	-	251,200
Economic Development - TPA/Agency	C9110	-	-	116,749
Economic Development - TPA/Region	C9110	4,751	-	9,224
Road Maintenance - TPA/Tribal	C9250	-	-	623,864
Education Line Officers - NON TPA	E5030	7,086	-	48,804
Johnson O'Malley - TPA/Tribal	E9040	210,300	81,001	928,601
Tribal Scholarships - TPA/Agency	E9310	-	-	776,501
Tribal Scholarships - TPA/Region	E9310	-	-	336,100
Tribal Scholarships - TPA/Tribal	E9310	-	-	118,200
Social Services - NON TPA	H6010	-	-	13,828
Housing Development - NON TPA	H6030	-	-	113,953
Social Services - TPA/Agency	H9010	-	-	288,629
Social Services - TPA/Region	H9010	14,999	955	62,989
Social Services - TPA/Tribal	H9010	505,900	-	687,400
Welfare Assistance - TPA/Tribal	H9130	-	-	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	78,900	67,764	586,724
Housing Improvement Program - TPA/Tribal	H9370	-	347	347
Law Enforcement Projects - NON TPA	J3300	1,137	-	8,016
Substance Abuse - NON TPA	J3320	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	47,705
Community Fire Protection - TPA/Tribal	J9030	-	-	12,000
Tribal Courts Programs - TPA/Agency	J9080	-	-	386,740
Tribal Courts Programs - TPA/Tribal	J9080	152,000	-	229,900
Other, Public Safety and Justice - TPA/Tribal	J9090	8,200	-	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	633,607	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	0	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	163,000	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	10	-	20,164
Agriculture (UTB) - NON TPA	N6A20	-	-	4,190
Forestry (UTB) - NON TPA	N6A30	-	-	32,152
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	23,483
Water Resources (UTB) - NON TPA	N6A40	-	-	3,376
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	9,087
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	64,974
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	3,500
Forestry Program (UTB) - TPA/Agency	N9C30	-	4,434	950,193
Forestry Program (UTB) - TPA/Region	N9C30	-	3,112	218,028



2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	138,320
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	789,827
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	773
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	97,700	-	179,767
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	7,367
Other Indian Rights Protection - NON TPA	R6020	9	-	23,230
Trust Services (UTB) - NON TPA	R6C10	-	-	6,771
Real Estate Services (UTB) - NON TPA	R6C40	-	-	16,183
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	6,918
Rights Protection - TPA/Agency	R9120	-	-	4,453
Trust Services (UTB) - TPA/Agency	R9A10	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	1,148	-	11,731
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,070	72,662	242,443
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,701	-	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	867	-	10,581
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	660
Other Aid to Tribal Government - NON TPA	T6020	-	-	26,784
Other Aid to Tribal Government - TPA/Agency	T9020	82,300	-	430,287
Other Aid to Tribal Government - TPA/Region	T9020	5,035	-	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	-	18,669	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	959,870
Consolidated Tribal Government Program - TPA/Tribal	T9130	144,000	1,737,415	1,881,415
Self-Governance Compacts - TPA/Tribal	T9240	(126,501)	(30,160)	(1,882,475)
TPA General Increase - TPA/Tribal	T9901	137,733	-	1,273,562
638 Pay Costs - TPA/Tribal	T9902	626,807	173,387	4,163,781
Retirement Adjustment - TPA/Tribal	T9903	-	-	11,000
<b>Total Self-Governance Base</b>		<b>2,729,486</b>	<b>2,322,586</b>	<b>20,628,836</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	-	-	35,052	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	44,795	-	45,000	44,738	44,430	-	-
Executive Direction (Central) - NON TPA	A5100	-	108	-	-	548	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	3,566	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	-	16,997	5,224	-	18,922	5,475	50,394	18,737	-
Executive Direction (Regional) - NON TPA	A6000	-	517	3,354	-	4,115	16,402	7,057	359	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	159	-	-	7	-	-	-
Executive Direction - TPA/Agency	A9010	-	52,091	-	16,408	20,060	4,900	17,550	-	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	300	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	-	8,248	1,000	26,653	-	20,800	38,000	-	15,765
Administrative Services - TPA/Region	A9120	-	-	-	-	43,430	-	-	-	-
Administrative Services - TPA/Tribal	A9120	-	11,900	-	11,800	-	-	-	-	18,500
Economical Development - NON TPA	C6010	-	-	-	-	2,820	3,098	3,307	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	(1,900)	-	40,200	-	45,969	41	-
Job Placement and Training - TPA/Region	C9035	-	788	166	25	197	2,217	1,311	454	-
Job Placement and Training - TPA/Tribal	C9035	-	2,300	15,600	-	-	33,324	37,028	-	300
Economic Development - TPA/Agency	C9110	-	-	-	-	10,400	-	16,031	147	-
Economic Development - TPA/Region	C9110	-	2,300	-	766	-	-	-	1,609	-
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	26,300	19,452	-	1,300
Road Maintenance - TPA/Tribal	C9250	-	-	-	5,000	806	5,961	-	1,753	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	-	4,982	430	865	794	2,028	1,755	2,081	1,372
Johnson O'Malley - TPA/Tribal	E9040	14,400	14,100	2,300	4,200	20,400	75,300	29,000	42,100	34,600
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	12,123	-	16,900	22,666	54,801	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	7,037	-	2,400	2,997	3,950	-	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	34,000
Social Services - NON TPA	H5010	-	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H5030	-	1,099	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	-	1,128	-	3,961	15,026	8,943	-	-
Housing Development - NON TPA	H6030	-	5,239	3,799	-	7,399	27,693	10,438	4,276	5,394
Social Services - TPA/Agency	H9010	-	52,091	(3,800)	-	26,711	26,400	57,945	-	-
Social Services - TPA/Region	H9010	-	-	-	-	-	-	-	6,635	-
Social Services - TPA/Tribal	H9010	-	8,300	83,971	2,900	30,600	32,400	35,053	-	27,200
Welfare Assistance - TPA/Tribal	H9130	-	-	12,585	-	156,313	109,286	290,768	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	56,400	29,446	25,600	45,000	65,000	55,000	-	56,100
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	25,000	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	7,478	-
Tribal Courts Programs - TPA/Region	J9080	-	2,524	-	2,524	29,173	5,434	2,524	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	5,099	-	6,000	113,755	58,652	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	210,913	-	295,652	695,178	499,356	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	8,201	-	-	8,201	8,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	-	55,964	-	-	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	100,700	558,359	230,700	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	-	150	725	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	209	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	-	95	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	-	-	-	-	696	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	-	536	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	1,093	-	-	-	3,396	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	160	-	-	-	-	267	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	3,900	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	105,000	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	2,434	-	-	-	1,515	7,853	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	100	-	46,897	282,101	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	-	(1,876)	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	1,900	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	3,462	-	1,021	7,936	11,007	2,843	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	116,308	-	-	38,200	15,798	-	445,946
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	17	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	110	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	-	1,608	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	197	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	5,000	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	8,990	3,016	-	19,937
Trust Services (UTB) - TPA/Region	R9A10	-	4,105	510	1,456	1,667	2,105	-	4,077	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	100	-	-	900	-	-	2,300
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	(17)	5,209	-	28,699	58,628	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	385	-	-	-	1,308	-	3,315	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	200	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	-	494	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	3,200	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	741	-	-	-	-	622	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	300	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	267,320	-	-	524,700	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,496	-	2,728	6,341	4,937	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	13,544	2,200	-	26,341	-	36,753	14,965	6,879
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	-	-	-	-	2,614	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	3,500	143,100	1,400	10,400	70,909	2,265	-	115,500
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,104,462	789,200	-	132,600	-	-	-	1,124,748	-
Self-Governance Compacts - TPA/Tribal	T9240	-	(86,985)	(254,390)	(20,410)	(242,782)	(798,632)	(598,652)	(96,886)	(66,970)
TPA General Increase - TPA/Tribal	T9901	-	91,101	221,841	26,887	88,060	632,669	397,501	42,682	63,513
638 Pay Costs - TPA/Tribal	T9902	28,520	234,634	201,654	76,786	206,055	748,523	540,617	409,825	255,466
Retirement Adjustment - TPA/Tribal	T9903	-	-	5,200	-	1,100	22,600	10,200	-	-
<b>Total Self-Governance Base</b>		<b>1,147,382</b>	<b>1,296,386</b>	<b>1,152,707</b>	<b>321,619</b>	<b>1,023,091</b>	<b>3,719,900</b>	<b>2,572,951</b>	<b>1,593,853</b>	<b>1,037,402</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	12,297	-	-	-	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	19,895	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	44,430	44,743	49,878	-	44,430	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	-	-	52,628	-	-	-	-	539	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	1,434	-	-	-	-	-
Administrative Services - NON TPA	A5220	11,252	20,380	22,381	67,163	11,793	33,133	15,299	17,626	-
Executive Direction (Regional) - NON TPA	A6000	216	4,432	2,766	14,024	226	5,750	294	3,833	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	395	348	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	-	7,877	-	-	29,931	36,984	17,676	20,057	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	8,341	17,958	42,765	225,700	66,000	156,890	37,705	43,429	10,262
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	15,800
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	3,344	12,532	-	4,169	-	3,037	-
Job Placement and Training - TPA/Agency	C9035	-	1,040	2,310	-	30,378	-	21,366	19,970	-
Job Placement and Training - TPA/Region	C9035	91	537	1,747	2,219	41	1,499	161	147	-
Job Placement and Training - TPA/Tribal	C9035	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000
Economic Development - TPA/Agency	C9110	-	4,193	1,321	-	13,600	-	9,029	10,286	-
Economic Development - TPA/Region	C9110	892	-	-	-	977	-	1,027	-	-
Economic Development - TPA/Tribal	C9110	-	-	8,000	-	-	-	-	-	1,400
Road Maintenance - TPA/Tribal	C9250	-	-	-	190,000	-	8,000	-	6,608	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	662	994	2,094	4,854	228	3,937	606	822	946
Johnson O'Malley - TPA/Tribal	E9040	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300
Tribal Scholarships - TPA/Agency	E9310	-	-	6,912	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	13,500	28,733	58,300	153,900	7,800	103,993	14,000	27,200	30,500
Tribal Adult Education - TPA/Tribal	E9320	4,300	3,950	8,900	-	1,400	2,962	2,100	6,700	3,500
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	4,969	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	3,663	11,839	15,457	-	10,230	-	3,114	-
Housing Development - NON TPA	H6030	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125
Social Services - TPA/Agency	H9010	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-
Social Services - TPA/Region	H9010	3,417	-	-	-	3,768	-	3,914	-	-
Social Services - TPA/Tribal	H9010	6,600	-	44,985	337,000	-	183,894	-	10,900	4,000
Welfare Assistance - TPA/Tribal	H9130	-	-	-	451,055	-	149,027	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	55,000	55,000	75,000	39,400	55,000	38,900	55,000	47,600
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	1,668	-	-	8,697	-
Community Fire Protection - TPA/Tribal	J9030	-	-	752	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	13,725	-	-	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	27,851	32,080	-	-	31,464	-	31,464	29,173	-
Tribal Courts Programs - TPA/Tribal	J9080	-	17,181	122,576	191,100	-	17,181	-	8,200	109,200
Western Washington (Boldt) - NON TPA	N3111	-	343,205	1,218,015	-	-	-	-	459,547	358,250
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	99,575	-	-	-	-	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	8,000	8,201	100,000	-	-	-	-	46,045
Endangered Species (UTB) - NON TPA	N3A00	-	-	245,000	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	10,302	973,646	-	-	470	-	-	-

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	101,333	243,020	-	-	-	-	74,400	200,000
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	6,110	-	-	709	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	12,932	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	786	2,298	3,802	-	1,518	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	1,082	524	7,630	-	35	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	3,736	-	-	-	674	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	946	-	11,649	-	-	46	-	(100)
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	100
Agriculture Program (UTB) - TPA/Agency	N9B10	-	1,822	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	220,200	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	13,620	761,245	984,900	-	28,878	5,035	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	8,866	3,067	167,646	-	8,586	479	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,975	585,400	-	-	171,808	-	-	16,900
Water Resources Program (UTB) - TPA/Agency	N9D40	-	876	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	1,029	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	900	-	-	286,700	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	4,124	-	-	-	-	197	12,000
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,646	6,086	8,624	26	361	5,461	1,233	12,609	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	1,789	-	5,626	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	16	-	-	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	3,341	-	41,018	-	-	-	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	15	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	-	2,725	-	47,100	-	-	1,930	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	3,878	-	-	-	-	-	-	-	47,671
Trust Services (UTB) - TPA/Region	R9A10	1,680	1,512	197	27,938	-	2,770	-	1,638	1,957
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	1,400	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	6,794	157,427	-	-	14,423	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	320,900	-	-	-	-	100
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	689	-	45,712	-	11,351	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	1,625	3,458	19,936	331	1,837	-	1,755	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,000	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	445,500	3,797	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	3,169	5,459	10,647	-	4,976	-	2,681	-
Other Aid to Tribal Government - TPA/Agency	T9020	31,868	8,302	2,714	1,038	17,965	6,639	24,743	22,577	43,067
Other Aid to Tribal Government - TPA/Region	T9020	1,470	-	-	-	1,620	-	1,683	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800
Consolidated Tribal Government Program - TPA/Tribal	T9130	100	-	-	-	-	1,284	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(71,682)	(230,137)	(1,321,141)	(907,609)	(32,915)	(324,259)	(78,506)	(236,992)	(82,073)
TPA General Increase - TPA/Tribal	T9901	68,262	204,259	1,053,752	308,410	19,157	232,283	60,044	88,647	60,801
638 Pay Costs - TPA/Tribal	T9902	302,370	289,672	1,617,684	1,575,750	121,572	310,024	244,475	271,503	330,792
Retirement Adjustment - TPA/Tribal	T9903	-	5,600	40,300	13,000	-	4,400	-	2,400	-
<b>Total Self-Governance Base</b>		<b>1,147,954</b>	<b>1,110,750</b>	<b>6,960,432</b>	<b>5,602,324</b>	<b>492,104</b>	<b>1,586,158</b>	<b>1,202,429</b>	<b>1,105,935</b>	<b>1,338,743</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Swinomish	Tulalip	Umatilla	Total Northwest
		Total Base	Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	47,349
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	19,895
Central Office Operations - NON TPA	A5000	45,000	-	-	452,444
Executive Direction (Central) - NON TPA	A5100	-	-	-	53,823
Administrative Services (Central) - NON TPA	A5200	-	-	-	5,000
Administrative Services - NON TPA	A5220	18,490	-	-	333,266
Executive Direction (Regional) - NON TPA	A6000	4,021	-	-	67,366
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	909
Executive Direction - TPA/Agency	A9010	-	9,030	-	232,564
Executive Direction - TPA/Region	A9010	-	418	-	418
Executive Direction - TPA/Tribal	A9010	-	-	-	900
Administrative Services - TPA/Agency	A9120	17,502	29,086	-	766,104
Administrative Services - TPA/Region	A9120	-	20,270	-	79,500
Administrative Services - TPA/Tribal	A9120	-	-	-	42,200
Economical Development - NON TPA	C6010	3,037	-	-	35,344
Job Placement and Training - TPA/Agency	C9035	-	-	-	159,374
Job Placement and Training - TPA/Region	C9035	180	608	-	12,388
Job Placement and Training - TPA/Tribal	C9035	-	40,036	-	510,679
Economic Development - TPA/Agency	C9110	1,728	-	-	66,735
Economic Development - TPA/Region	C9110	-	1,439	-	9,010
Economic Development - TPA/Tribal	C9110	-	-	-	56,452
Road Maintenance - TPA/Tribal	C9250	-	-	-	218,128
Facilities Operations - NON TPA	E3500	-	-	-	384,563
Education Line Officers - NON TPA	E5030	770	1,740	1,132	33,092
Johnson O'Malley - TPA/Tribal	E9040	15,800	87,008	49,655	666,563
Tribal Scholarships - TPA/Agency	E9310	-	-	-	6,912
Tribal Scholarships - TPA/Tribal	E9310	100	-	-	544,516
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	50,196
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	172,897	206,897
Social Services - NON TPA	H5010	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	1,099
Social Services - NON TPA	H6010	4,084	-	-	77,445
Housing Development - NON TPA	H6030	7,095	3,256	-	135,833
Social Services - TPA/Agency	H9010	2,980	-	-	367,984
Social Services - TPA/Region	H9010	12,767	-	-	30,501
Social Services - TPA/Tribal	H9010	100	-	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	-	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	51,859	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	-	179,928	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	-	939	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	21,203
Tribal Courts Programs - TPA/Region	J9080	31,697	-	-	225,908
Tribal Courts Programs - TPA/Tribal	J9080	300	-	174,387	823,631
Western Washington (Boldt) - NON TPA	N3111	255,255	745,356	-	5,080,727
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	245,000
Forestry - NON TPA	N3E00	-	-	-	1,040,382

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Swinomish	Tulalip	Umatilla	Total Northwest
		Total Base	Total Base	Total Base	Total Base
Fish Hatchery Operations (UTB) - NON TPA	N3F11	27,500	310,316	-	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	209
Agriculture (UTB) - NON TPA	N6A20	26	-	-	13,053
Forestry (UTB) - NON TPA	N6A30	-	-	-	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	77	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	8,899
Natural Resources (UTB) - TPA/Region	N9A05	-	-	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	764,800	764,900
Agriculture Program (UTB) - TPA/Agency	N9B10	1,553	-	-	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	-	67	-	67
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	224,100
Forestry Program (UTB) - TPA/Agency	N9C30	29,426	-	-	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	1,726	1,174	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	200	34,445	-	1,139,826
Water Resources Program (UTB) - TPA/Agency	N9D40	697	-	-	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	100	-	-	289,600
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	5,677	-	-	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	44,012	-	2,246,364
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	21	-	7,453
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	126
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409
Real Estate Services (UTB) - NON TPA	R6C40	438	-	-	46,405
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	212
Rights Protection - TPA/Agency	R9120	-	-	-	51,755
Rights Protection - TPA/Tribal	R9120	-	-	-	5,000
Trust Services (UTB) - TPA/Agency	R9A10	-	58,734	-	142,226
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	51,612
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	4,700
Real Estate Services Program (UTB) - TPA/Agency	R9C70	7,165	-	-	278,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	321,200
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	58,246
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	3,200
Environmental Quality Program (UTB) - TPA/Region	R9D40	213	-	-	30,518
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	3,300
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	1,241,317
Other Aid to Tribal Government - NON TPA	T6020	2,813	-	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	16,746	39,336	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	-	3,108	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	100	27,156	467,057	1,083,102
Consolidated Tribal Government Program - TPA/Tribal	T9130	35,300	-	-	3,187,694
Self-Governance Compacts - TPA/Tribal	T9240	(162,940)	(91,054)	(28,309)	(5,733,324)
TPA General Increase - TPA/Tribal	T9901	70,240	-	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	246,172	215,618	180,297	8,408,009
Retirement Adjustment - TPA/Tribal	T9903	4,200	-	-	109,000
<b>Total Self-Governance Base</b>		<b>753,258</b>	<b>1,633,116</b>	<b>1,962,783</b>	<b>38,761,277</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cabazon Total Base	Ewiiapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	Pinoleville Total Base	Redding Total Base	Yurok Total Base	Total Pacific Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-	2,888	-	-	-	-	-	2,888
Central Office Operations - NON TPA	A5000	-	-	44,773	-	-	-	-	-	-	44,773
Administrative Services - NON TPA	A5220	-	-	3,352	3,990	-	2,873	-	3,990	3,990	18,195
Information Resources Technology - NON TPA	A5340	1,702	-	-	-	-	1,451	-	1,485	-	4,638
Executive Direction (Regional) - NON TPA	A6000	-	-	-	788	-	567	-	788	788	2,931
Executive Direction - TPA/Agency	A9010	1,419	-	3,547	6,006	-	1,419	-	6,006	6,006	24,403
Administrative Services - TPA/Agency	A9120	1,311	-	4,066	6,041	-	1,294	-	6,041	15,249	34,002
Administrative Services - TPA/Region	A9120	13	13	69	-	-	1	-	13	147	256
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	200	-	200
Economical Development - NON TPA	C6010	-	-	-	-	-	8	-	-	318	326
Job Placement and Training - TPA/Agency	C9035	369	-	-	-	-	734	-	-	-	1,103
Job Placement and Training - TPA/Region	C9035	-	-	-	-	-	9	-	-	-	9
Job Placement and Training - TPA/Tribal	C9035	-	210	40,947	28,400	-	-	-	5,100	31,100	105,757
Economic Development - TPA/Region	C9110	-	67	-	-	-	71	-	-	-	138
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	215	400	-	615
Road Maintenance - TPA/Agency	C9250	2,896	-	-	-	-	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	1,270	14,569	132,975	3,433	-	8,416	-	1,539	-	162,202
Education Line Officers - NON TPA	E5030	16	-	2,089	1,224	-	85	-	498	4,364	8,276
Johnson O'Malley - TPA/Tribal	E9040	-	-	36,700	45,400	-	2,600	-	23,200	198,400	306,300
Tribal Scholarships - TPA/Agency	E9310	411	24	-	-	-	744	-	-	-	1,179
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	3	-	-	-	3
Tribal Scholarships - TPA/Tribal	E9310	-	208	59,745	15,500	-	-	-	1,700	19,800	96,953
Tribal Adult Education - TPA/Agency	E9320	411	23	-	-	-	815	-	-	-	1,249
Tribal Adult Education - TPA/Tribal	E9320	-	208	9,037	300	-	-	-	-	-	9,545
Housing Development - NON TPA	H6030	3,181	367	1,344	4,645	-	371	-	5,134	5,128	20,170
Social Services - TPA/Agency	H9010	3,110	17,615	8,333	8,333	-	-	-	8,333	8,333	54,057
Social Services - TPA/Region	H9010	651	6	1,379	1,815	-	651	-	-	1,815	6,317
Social Services - TPA/Tribal	H9010	-	-	-	-	-	-	-	1,500	-	1,500
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	119	55,000	65,100	-	29,800	193	77,900	56,400	284,512
Human Services Tribal Design - TPA/Tribal	H9490	1,034	1,420	-	-	-	-	-	-	-	2,454
Law Enforcement Projects - NON TPA	J3300	2,193	-	-	-	-	1,464	-	-	-	3,657
Community Fire Protection - TPA/Agency	J9030	6,310	-	-	-	-	1,293	-	-	-	7,603
Community Fire Protection - TPA/Tribal	J9030	-	289	9,999	1,200	-	-	-	1,400	1,300	14,188
Tribal Courts Programs - TPA/Tribal	J9080	-	-	14,999	-	-	-	-	-	-	14,999
Irrigation, Oper & Maint - NON TPA	N3010	-	-	47,416	-	-	-	-	-	-	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	175,000	-	-	-	-	-	-	175,000
Endangered Species (UTB) - NON TPA	N3A00	-	-	177,000	-	-	-	-	-	-	177,000
Forestry - NON TPA	N3E00	-	-	236,305	-	-	-	-	-	-	236,305
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	202	-	-	-	-	140	-	342
Forestry (UTB) - NON TPA	N6A30	-	428	-	1,208	-	647	-	-	-	2,283
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	63	-	-	-	63
Water Resources (UTB) - NON TPA	N6A40	-	-	-	584	-	171	-	573	-	1,328
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	648	-	-	-	649	660	1,957
Agriculture Program (UTB) - TPA/Agency	N9B10	-	336	-	2,613	-	8,118	-	2,564	2,564	16,195
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	5,000	3,334	-	-	-	-	-	8,334
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	-	140,958	140,958
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	393,818	-	-	-	-	-	62,800	456,618
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	229	31,200	1,385	-	9,710	-	-	632,700	675,224
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	284,521	135,600	-	-	-	-	-	420,121
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	1,306	-	-	-	-	-	-	1,306



2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Cabazon Total Base	Ewiiapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	Pinoleville Total Base	Redding Total Base	Yurok Total Base	Total Pacific Total Base
Probate Backlog (UTB) - NON TPA	R5A10	-	-	1,576	-	-	-	-	-	-	1,576
Other Indian Rights Protection - NON TPA	R6020	-	-	228	-	-	-	-	228	228	684
Real Estate Services (UTB) - NON TPA	R6C40	-	-	1,616	-	-	817	2,253	220	-	4,906
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	229	-	28	-	-	220	477
Rights Protection - TPA/Agency	R9120	-	-	-	3,786	-	-	-	3,739	3,738	11,263
Rights Protection - TPA/Region	R9120	-	16	-	-	-	-	-	-	-	16
Rights Protection - TPA/Tribal	R9120	-	-	19,748	-	-	-	-	200	-	19,948
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	1,700	-	-	-	500	-	2,200
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	2,611	-	-	2,611
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	77,945	4,300	-	-	-	2,900	-	85,145
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	157	-	13,518	-	-	-	-	-	-	13,675
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	1,700	-	1,700
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	-	106	-	242	-	348
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,752	-	-	-	-	-	-	3,752
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	473,300	-	-	-	-	-	-	473,300
Community Services, General - NON TPA	T6010	202	-	602	339	-	202	-	339	339	2,023
Other Aid to Tribal Government - NON TPA	T6020	-	214	2,675	691	-	223	-	691	691	5,185
Other Aid to Tribal Government - TPA/Agency	T9020	11,928	-	(3,916)	-	-	11,506	-	-	208,200	227,718
Other Aid to Tribal Government - TPA/Region	T9020	849	388	1,048	1,386	-	927	-	-	1,386	5,984
Other Aid to Tribal Government - TPA/Tribal	T9020	5,400	121,087	32,986	62,100	154,631	-	1,238	76,500	1,014,600	1,468,542
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	190,659	-	-	190,659
Self-Governance Compacts - TPA/Tribal	T9240	(13,787)	(10,389)	(582,797)	(39,612)	-	(13,629)	(3,154)	(28,798)	(181,482)	(873,648)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	-	-	105,800	-	105,800
TPA General Increase - TPA/Tribal	T9901	19,502	-	370,002	34,102	-	19,503	-	32,402	75,202	550,713
638 Pay Costs - TPA/Tribal	T9902	40,930	58,888	527,068	139,169	-	49,333	16,642	98,327	548,664	1,479,021
Retirement Adjustment - TPA/Tribal	T9903	-	-	17,700	-	-	-	-	-	-	17,700
Small and Needy Tribes Distribution - TPA/Tribal	T9904	113,434	-	-	-	-	71,461	-	-	-	184,895
<b>Total Self-Governance Base</b>		<b>204,912</b>	<b>206,335</b>	<b>2,737,173</b>	<b>548,625</b>	<b>154,631</b>	<b>213,855</b>	<b>210,657</b>	<b>444,143</b>	<b>2,864,606</b>	<b>7,584,937</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	136,859	136,859
Central Office Operations - NON TPA	A5000	45,000	45,000
Administrative Services - NON TPA	A5220	44,392	44,392
Facilities Management - NON TPA	A5370	10,000	10,000
Executive Direction (Regional) - NON TPA	A6000	7,403	7,403
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,000	1,000
Executive Direction - TPA/Agency	A9010	32,900	32,900
Administrative Services - TPA/Agency	A9120	127,800	127,800
Safety Management - TPA/Agency	A9130	4,000	4,000
Economical Development - NON TPA	C6010	6,945	6,945
Job Placement and Training - TPA/Agency	C9035	70,100	70,100
Economic Development - TPA/Region	C9110	3,222	3,222
Economic Development - TPA/Tribal	C9110	38,700	38,700
Road Maintenance - TPA/Tribal	C9250	261,600	261,600
Education Line Officers - NON TPA	E5030	7,093	7,093
Johnson O'Malley - TPA/Tribal	E9040	87,700	87,700
Tribal Scholarships - TPA/Agency	E9310	266,953	266,953
Social Services - NON TPA	H6010	3,617	3,617
Housing Development - NON TPA	H6030	14,447	14,447
Social Services - TPA/Agency	H9010	223,900	223,900
Social Services - TPA/Region	H9010	22,276	22,276
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	55,000
Law Enforcement Projects - NON TPA	J3300	1,272	1,272
Community Fire Protection - TPA/Agency	J9030	1,000	1,000
Tribal Courts Programs - TPA/Agency	J9080	162,900	162,900
Tribal Mgmt/Development Prgm - NON TPA	N3210	48,792	48,792
Natural Resources, General (UTB) - NON TPA	N6A10	9,493	9,493
Natural Resources (UTB) - TPA/Agency	N9A05	5,900	5,900
Agriculture Program (UTB) - TPA/Agency	N9B10	110,100	110,100
Agriculture Program (UTB) - TPA/Region	N9B10	7,986	7,986
Forestry Program (UTB) - TPA/Agency	N9C30	97,600	97,600
Forestry Program (UTB) - TPA/Region	N9C30	4,300	4,300
Water Resources Program (UTB) - TPA/Agency	N9D40	100,000	100,000
Water Resources Program (UTB) - TPA/Region	N9D40	8,792	8,792
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	6,316	6,316
Minerals & Mining Program (UTB) - TPA/Region	N9F60	4,522	4,522
Real Estate Services Projects (UTB) - NON TPA	R3A00	13,600	13,600
Rights Protection - TPA/Region	R9120	11,603	11,603
Real Estate Services Program (UTB) - TPA/Agency	R9C70	64,500	64,500
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,598	7,598
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	6,589	6,589
Environmental Quality Program (UTB) - TPA/Region	R9D40	9,712	9,712
Other Aid to Tribal Government - NON TPA	T6020	2,960	2,960
Other Aid to Tribal Government - TPA/Agency	T9020	206,400	206,400
Other Aid to Tribal Government - TPA/Region	T9020	2,376	2,376
Self-Governance Compacts - TPA/Tribal	T9240	(548,625)	(548,625)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

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PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
638 Pay Costs - TPA/Tribal	T9902	763,048	763,048
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
<b>Total Self-Governance Base</b>		<b>2,998,548</b>	<b>2,998,548</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha.	Citizen Pot.	Delaware	Fort Sill	Kaw	Kickapoo	Ponca	Sac & Fox	Total Southern Plains
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	265,073	265,073
Direct Rentals - NON TPA	A3440	10,719	-	-	-	-	-	-	10,719	21,438
Central Office Operations - NON TPA	A5000	44,757	-	-	-	-	-	-	44,430	89,187
Administrative Services - NON TPA	A5220	13,327	-	-	-	4,510	4,510	-	13,327	35,674
Human Resources Services - NON TPA	A5320	1,772	-	-	-	-	-	-	1,772	3,544
Executive Direction (Regional) - NON TPA	A6000	8,978	-	-	-	-	-	-	8,978	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,630	-	-	-	-	-	-	1,630	3,260
Executive Direction - TPA/Agency	A9010	20,850	28,096	-	-	21,556	22,433	-	20,850	113,785
Executive Direction - TPA/Region	A9010	-	-	-	-	39	39	-	-	78
Administrative Services - TPA/Agency	A9120	22,250	18,183	-	-	16,456	15,362	-	22,250	94,501
Administrative Services - TPA/Region	A9120	-	-	-	-	5,798	-	-	-	5,798
Job Placement and Training - TPA/Region	C9035	-	-	-	711	-	-	-	-	711
Job Placement and Training - TPA/Tribal	C9035	45,627	-	10,784	-	-	26,900	-	1,284	84,595
Economic Development - TPA/Agency	C9110	-	350	-	3,510	2,918	-	-	-	6,778
Economic Development - TPA/Region	C9110	1,561	-	-	-	966	967	3,344	3,161	9,999
Economic Development - TPA/Tribal	C9110	5,691	-	-	-	-	2,600	-	-	8,291
Education Line Officers - NON TPA	E5030	1,225	2,600	2,033	592	2,040	-	4,713	3,418	16,621
Johnson O'Malley - TPA/Tribal	E9040	12,300	60,600	-	-	6,700	30,600	44,296	114,000	268,496
Tribal Scholarships - TPA/Tribal	E9310	42,545	-	84,760	24,398	-	48,900	156,274	1,284	358,161
Tribal Adult Education - TPA/Tribal	E9320	5,991	-	16,897	5,202	-	-	35,100	-	63,190
Social Services - NON TPA	H6010	2,478	-	-	-	-	-	-	2,478	4,956
Housing Development - NON TPA	H6030	9,891	10,825	-	-	7,176	10,000	7,177	9,891	54,960
Social Services - TPA/Agency	H9010	-	-	9,095	3,392	3,870	-	39,834	-	56,191
Social Services - TPA/Region	H9010	13,924	11,000	-	-	6,627	7,556	-	17,624	56,731
Social Services - TPA/Tribal	H9010	25,855	35,930	-	272,868	-	46,700	-	1,284	382,637
Welfare Assistance - TPA/Tribal	H9130	9,935	-	-	-	-	-	-	-	9,935
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	68,169	41,174	29,290	38,900	38,900	54,468	55,000	370,901
Law Enforcement Projects - NON TPA	J3300	1,474	-	-	-	11,457	-	-	4,274	17,205
Community Fire Protection - TPA/Tribal	J9030	2,001	-	-	-	-	-	-	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	2,673	-	7,600	-	10,273
Tribal Courts Programs - TPA/Region	J9080	293	7,714	-	-	4,944	4,944	7,714	7,393	33,002
Tribal Courts Programs - TPA/Tribal	J9080	26,161	20,000	-	-	-	26,700	-	1,382	74,243
Natural Resources, General (UTB) - NON TPA	N6A10	1,846	283	-	-	524	126	1,133	1,846	5,758
Minerals and Mining (UTB) - NON TPA	N6A60	2,402	-	-	-	-	-	-	2,402	4,804
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	1,016	-	5,664	-	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	1,462	1,080	-	-	45	-	4,319	4,562	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	19,266	-	-	-	-	-	-	197	19,463
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	9,981	-	-	-	-	-	-	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	563	-	-	-	-	-	-	963	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400	-	-	-	-	-	-	-	400
Trust Services (UTB) - NON TPA	R6C10	438	16	-	-	22	-	15	438	929
Real Estate Services (UTB) - NON TPA	R6C40	14,400	-	-	-	-	-	-	14,400	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	1,063	-	-	-	51	281	-	1,063	2,458
Rights Protection - TPA/Region	R9120	272	-	-	-	-	-	-	1,372	1,644
Rights Protection - TPA/Tribal	R9120	1,100	-	-	-	-	-	-	-	1,100
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	42,865	-	-	-	42,865
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	42,942	-	-	-	-	-	-	2,172	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	325	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	3,549	-	-	-	-	-	-	5,849	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	11,289	-	-	-	-	-	-	-	11,289
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	-	1,280	1,386

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha.	Citizen Pot.	Delaware	Fort Sill	Kaw	Kickapoo	Ponca	Sac & Fox	Total Southern Plains
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	1,700	-	-	-	-	-	-	-	1,700
Other Aid to Tribal Government - NON TPA	T6020	7,314	5,477	-	-	2,210	2,264	5,476	7,314	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,697	-	-	-	1,226	7,923
Other Aid to Tribal Government - TPA/Region	T9020	226	-	-	-	1,235	-	-	-	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	73,583	513,826	74,616	4,841	-	1,235	117,720	2,567	788,388
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	250,835	-	-	339,666	590,501
Self-Governance Compacts - TPA/Tribal	T9240	(166,477)	(58,391)	(14,892)	(10,486)	(42,475)	(28,892)	(35,633)	(239,745)	(596,991)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	91,560	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	208,827	216,473	42,167	31,863	243,060	75,235	107,441	318,863	1,243,929
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
<b>Total Self-Governance Base</b>		<b>820,641</b>	<b>942,231</b>	<b>266,634</b>	<b>372,878</b>	<b>736,009</b>	<b>428,920</b>	<b>566,655</b>	<b>1,296,997</b>	<b>5,430,965</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Santa Clara	Taos	Total Southwest
		Total Base	Total Base	Total Base
Central Office Operations - NON TPA	A5000	45,000	-	45,000
Administrative Services - NON TPA	A5220	25,475	-	25,475
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,363	-	1,363
Executive Direction - TPA/Agency	A9010	14,382	-	14,382
Administrative Services - TPA/Agency	A9120	23,527	-	23,527
Economical Development - NON TPA	C6010	861	624	1,485
Economic Development - TPA/Agency	C9110	17,131	16,973	34,104
Economic Development - TPA/Region	C9110	868	756	1,624
Road Maintenance - TPA/Tribal	C9250	-	480	480
Education Line Officers - NON TPA	E5030	1,189	1,804	2,993
Johnson O'Malley - TPA/Tribal	E9040	8,253	15,396	23,649
Tribal Scholarships - TPA/Agency	E9310	51,209	-	51,209
Tribal Scholarships - TPA/Tribal	E9310	-	74,793	74,793
Social Services - NON TPA	H6010	718	1,405	2,123
Housing Development - NON TPA	H6030	14,711	-	14,711
Social Services - TPA/Agency	H9010	21,909	-	21,909
Social Services - TPA/Region	H9010	1,129	4,146	5,275
Social Services - TPA/Tribal	H9010	128,000	-	128,000
Welfare Assistance - TPA/Tribal	H9130	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	63,770	118,770
Law Enforcement Projects - NON TPA	J3300	7,640	-	7,640
Natural Resources (UTB) - TPA/Agency	N9A05	7,054	9,264	16,318
Natural Resources (UTB) - TPA/Region	N9A05	4,167	-	4,167
Agriculture Program (UTB) - TPA/Agency	N9B10	50,939	-	50,939
Forestry Program (UTB) - TPA/Agency	N9C30	62,063	19,793	81,856
Forestry Program (UTB) - TPA/Region	N9C30	6,640	176	6,816
Water Resources Program (UTB) - TPA/Agency	N9D40	7,814	9,257	17,071
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	8,954	-	8,954
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	123,814	123,814
Trust Services (UTB) - NON TPA	R6C10	6,172	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	-	224	224
Rights Protection - TPA/Agency	R9120	5,969	-	5,969
Rights Protection - TPA/Tribal	R9120	22,400	-	22,400
Trust Services (UTB) - TPA/Region	R9A10	2,344	-	2,344
Real Estate Services Program (UTB) - TPA/Agency	R9C70	6,515	-	6,515
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	345	345
Other Aid to Tribal Government - TPA/Agency	T9020	9,568	1,286	10,854
Other Aid to Tribal Government - TPA/Region	T9020	3,646	7,058	10,704
Consolidated Tribal Government Program - TPA/Tribal	T9130	204,994	424,568	629,562
Self-Governance Compacts - TPA/Tribal	T9240	(155,612)	(11,199)	(166,811)
TPA General Increase - TPA/Tribal	T9901	108,400	-	108,400
638 Pay Costs - TPA/Tribal	T9902	212,122	77,647	289,769
<b>Total Self-Governance Base</b>		<b>992,514</b>	<b>842,380</b>	<b>1,834,894</b>

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

Self Governance Tribes - Total Regions

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ak-Chin	Duck Valley	Duckwater	Ely Shoshone	Gila River	Salt River	Washoe	Total Western
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	172,842	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	173,465	-	-	173,465
Central Office Operations - NON TPA	A5000	-	44,430	44,430	44,430	-	45,000	-	178,290
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	-	14,594	-	14,594
Administrative Services - NON TPA	A5220	-	24,294	14,515	16,979	-	-	-	55,788
Facilities Management - NON TPA	A5370	-	12,622	4,340	-	-	10,348	-	27,310
Executive Direction (Regional) - NON TPA	A6000	-	3,174	2,345	2,345	-	2,037	-	9,901
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	552	367	367	-	517	-	1,803
Executive Direction - TPA/Agency	A9010	-	7,360	7,360	7,360	-	4,341	-	26,421
Administrative Services - TPA/Agency	A9120	-	17,600	17,600	17,600	-	24,255	-	77,055
Economical Development - NON TPA	C6010	-	1,000	951	1,045	-	745	-	3,741
Job Placement and Training - TPA/Tribal	C9035	-	19,566	6,200	6,543	-	326,500	31,981	390,790
Road Maintenance - TPA/Tribal	C9250	-	-	4,319	5,924	-	92,652	95	102,990
Facilities Operations - NON TPA	E3500	-	-	38,679	-	-	128,484	-	167,163
Education Line Officers - NON TPA	E5030	1,340	2,164	276	545	8,857	2,988	-	16,170
Johnson O'Malley - TPA/Tribal	E9040	-	31,200	3,000	9,300	141,281	112,400	36,069	333,250
Tribal Scholarships - TPA/Region	E9310	-	-	-	457	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	-	77,017	10,812	17,477	195,718	37,000	67,926	405,950
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	-	1,396	2,204	2,204	-	1,015	-	6,819
Housing Development - NON TPA	H6030	-	8,091	4,305	6,172	-	6,232	-	24,800
Social Services - TPA/Agency	H9010	-	21,900	5,500	5,500	-	-	-	32,900
Social Services - TPA/Region	H9010	-	-	-	-	-	12,692	-	12,692
Social Services - TPA/Tribal	H9010	37,500	111,942	18,561	19,735	435,210	382,000	123,161	1,128,109
Welfare Assistance - TPA/Tribal	H9130	-	207,403	22,321	18,413	-	447,081	-	695,218
Indian Child Welfare Act - TPA/Tribal	H9220	-	55,000	29,446	29,446	-	65,000	-	178,892
Law Enforcement Projects - NON TPA	J3300	-	2,213	527	595	-	19,991	-	23,326
Community Fire Protection - TPA/Tribal	J9030	-	-	-	2,962	-	-	-	2,962
Tribal Courts Programs - TPA/Tribal	J9080	-	61,161	14,734	14,542	12,114	99,900	90,300	292,751
Irrigation, Oper & Maint - NON TPA	N3010	-	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	-	-	-	-	-	99,575
Natural Resources, General (UTB) - NON TPA	N6A10	-	2,309	1,200	1,200	-	785	-	5,494
Agriculture (UTB) - NON TPA	N6A20	-	1,824	1,074	-	-	421	-	3,319
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,314	-	-	-	186	-	1,500
Agriculture Program (UTB) - TPA/Agency	N9B10	-	120,726	4,013	2,300	-	29,497	-	156,536
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	-	-	-	-	-	24,685
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	2,040	2,040	2,040	-	-	-	6,120
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	586	710	353	-	1,314	-	2,963
Real Estate Services (UTB) - NON TPA	R6C40	-	5,486	1,245	1,219	-	599	-	8,549
Rights Protection - TPA/Region	R9120	-	3,300	3,300	3,300	-	2,865	-	12,765
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	4,800	2,870	2,500	-	11,634	-	21,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	22,710	-	-	-	90,600	-	113,310
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	3,827	-	-	-	22,370	-	26,197
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	211	206	-	239	-	656
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	39,010	9,476	-	-	-	-	48,486
Community Services, General - NON TPA	T6010	-	2,286	1,325	1,455	-	909	-	5,975
Other Aid to Tribal Government - TPA/Agency	T9020	-	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - TPA/Region	T9020	-	6,124	5,521	5,521	-	5,316	-	22,482
Other Aid to Tribal Government - TPA/Tribal	T9020	-	174,729	58,319	58,319	127,497	-	8,569	427,433
Consolidated Tribal Government Program - TPA/Tribal	T9130	295,772	-	-	-	14,100	-	-	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(14,235)	(298,810)	(99,970)	(88,139)	(76,927)	(507,035)	(5,606)	(1,090,722)

2011 OSG Cumulative Base and Shortfall Base

As of January 15, 2010

**Self Governance Tribes - Total Regions**

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ak-Chin Total Base	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Gila River Total Base	Salt River Total Base	Washoe Total Base	Total Western Total Base
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	101,906	322,001	78,486	96,181	557,163	728,892	54,836	1,939,465
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
<b>Total Self-Governance Base</b>		<b>422,283</b>	<b>1,526,046</b>	<b>432,974</b>	<b>406,522</b>	<b>1,867,170</b>	<b>2,413,653</b>	<b>407,331</b>	<b>7,475,979</b>



**FY 2011 CTGP Breakout**  
(dollars in thousands)

PROGRAM TITLE	TOTAL	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ALASKA REGION	MIDWEST REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NORTHWEST REGION	EASTERN REGION	P.L. 102-477 GRANTS
Aid to Tribal Government	24,118.649	1,547.492	799.775	7,585.806	894.656	545.218	8,442.139	1,104.811	512.699	2,686.053	
Consolidated Tribal Gov't Prgm-CTGP	766.813							394.472	372.341		
New Tribes											
Road Maintenance	15.472					15.000				0.472	
<b>TRIBAL GOVERNMENT</b>	<b>24,900.934</b>	<b>1,547.492</b>	<b>799.775</b>	<b>7,585.806</b>	<b>894.656</b>	<b>560.218</b>	<b>8,442.139</b>	<b>1,499.283</b>	<b>885.040</b>	<b>2,686.525</b>	
Social Services	7,079.712	1,646.824	92.698		1,412.664	1,487.414	145.289	790.217	316.661	1,170.310	17.635
Indian Child Welfare Act	3,314.340	337.952			355.797	483.175	1,281.256	107.204	155.922	593.034	
Welfare Assistance	192.928				157.843	6.603	28.482				
Other, Human Services	385.029	99.975			35.357	127.657			75.000	47.040	
Housing Improvement Program	0.209				0.209						
<b>HUMAN SERVICES</b>	<b>10,972.217</b>	<b>2,084.751</b>	<b>92.698</b>		<b>1,961.870</b>	<b>2,104.849</b>	<b>1,455.027</b>	<b>897.421</b>	<b>547.583</b>	<b>1,810.383</b>	<b>17.635</b>
Natural Resources, General	2,366.412	382.755			682.097	559.511	6.239	299.842	247.679	188.289	
Agriculture	954.057	84.787	143.122		4.175	20.007	47.352		223.087	431.527	
Forestry	1,277.082	160.311			28.098	20.000	57.816	52.586	710.913	247.358	
Water Resources	1,089.406	222.110	146.771				82.968		200.116	437.441	
Wildlife and Parks	1,941.330	826.736	115.872		24.032	34.000	3.398	149.343	195.508	592.441	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>7,628.287</b>	<b>1,676.699</b>	<b>405.765</b>		<b>738.402</b>	<b>633.518</b>	<b>197.773</b>	<b>501.771</b>	<b>1,577.303</b>	<b>1,897.056</b>	
Trust Services	376.855				215.000	156.022				5.833	
Rights Protection	178.291						7.865		38.548	131.878	
Real Estate Services	1,820.241	258.233			193.681		198.949	506.991	46.535	615.852	
Probate											
Environmental Quality Services	152.835	89.245				50.000			13.590		
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>2,528.222</b>	<b>347.478</b>			<b>408.681</b>	<b>206.022</b>	<b>206.814</b>	<b>506.991</b>	<b>98.673</b>	<b>753.563</b>	
Scholarships and Adult Education	9,831.903	2,337.206	507.355		2,194.184	2,067.390	572.452	382.624	614.236	1,135.726	20.730
Johnson O'Malley	765.174		36.676		507.085	66.561	124.003	30.849			
Tribal Colleges and Universities	46.921	43.493			3.428						
<b>EDUCATION</b>	<b>10,643.998</b>	<b>2,380.699</b>	<b>544.031</b>		<b>2,704.697</b>	<b>2,133.951</b>	<b>696.455</b>	<b>413.473</b>	<b>614.236</b>	<b>1,135.726</b>	<b>20.730</b>
Tribal Courts	8,814.965	3,210.576	125.259		1,204.300	1,314.563		1,668.322	460.877	831.068	
Community Fire Protection	2,420.845	45.500	89.703		1,420.996	163.000	77.992	169.819		453.835	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>11,235.810</b>	<b>3,256.076</b>	<b>214.962</b>		<b>2,625.296</b>	<b>1,477.563</b>	<b>77.992</b>	<b>1,838.141</b>	<b>460.877</b>	<b>1,284.903</b>	
Job Placement & Training	1,490.709	161.956	154.359		276.078	124.133	131.229		372.779	249.444	20.731
Economic Development	1,671.230	709.971					10.768	233.784	106.291	610.416	
Minerals and Mining	59.496				0.228					59.268	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>3,221.435</b>	<b>871.927</b>	<b>154.359</b>		<b>276.306</b>	<b>124.133</b>	<b>141.997</b>	<b>233.784</b>	<b>479.070</b>	<b>919.128</b>	<b>20.731</b>
Executive Direction	12.772								12.772		
Administrative Services	385.638				290.268				95.370		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>398.410</b>				<b>290.268</b>				<b>108.142</b>		
<b>** GRAND TOTAL **</b>	<b>71,529.313</b>	<b>12,165.122</b>	<b>2,211.590</b>	<b>7,585.806</b>	<b>9,900.176</b>	<b>7,240.254</b>	<b>11,218.197</b>	<b>5,890.864</b>	<b>4,770.924</b>	<b>10,487.284</b>	<b>59.096</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	1,547.492			320.161	195.539	256.714	317.132	268.964	120.592	68.390	
Consolidated Tribal Gov't Prgm-CTGP											
New Tribes											
Road Maintenance											
<b>TRIBAL GOVERNMENT</b>	<b>1,547.492</b>			<b>320.161</b>	<b>195.539</b>	<b>256.714</b>	<b>317.132</b>	<b>268.964</b>	<b>120.592</b>	<b>68.390</b>	
Social Services	1,646.824		26.000		400.645	159.950	298.115		694.267	67.847	
Indian Child Welfare Act	337.952			90.302	62.980		64.078		120.592		
Welfare Assistance											
Other, Human Services	99.975									99.975	
Housing Improvement Program											
<b>HUMAN SERVICES</b>	<b>2,084.751</b>		<b>26.000</b>	<b>90.302</b>	<b>463.625</b>	<b>159.950</b>	<b>362.193</b>		<b>814.859</b>	<b>167.822</b>	
Natural Resources, General	382.755		64.000			293.542		25.213			
Agriculture	84.787				84.787						
Forestry	160.311					160.311					
Water Resources	222.110				121.916	100.194					
Wildlife and Parks	826.736			323.402	276.512			70.333		63.489	93.000
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,676.699</b>		<b>64.000</b>	<b>323.402</b>	<b>483.215</b>	<b>554.047</b>		<b>95.546</b>		<b>63.489</b>	<b>93.000</b>
Trust Services											
Rights Protection											
Real Estate Services	258.233				115.000					50.233	93.000
Probate											
Environmental Quality Services	89.245							89.245			
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>	<b>347.478</b>				<b>115.000</b>			<b>89.245</b>		<b>50.233</b>	<b>93.000</b>
Scholarships and Adult Education	2,337.206		40.000	375.898	465.000		337.596		766.578	166.451	185.683
Johnson O'Malley											
Tribal Colleges and Universities	43.493	43.493									
<b>EDUCATION</b>	<b>2,380.699</b>	<b>43.493</b>	<b>40.000</b>	<b>375.898</b>	<b>465.000</b>		<b>337.596</b>		<b>766.578</b>	<b>166.451</b>	<b>185.683</b>
Tribal Courts	3,210.576		150.744	795.866	316.230	562.713		248.679	595.432	278.912	262.000
Community Fire Protection	45.500									40.000	5.500
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>3,256.076</b>		<b>150.744</b>	<b>795.866</b>	<b>316.230</b>	<b>562.713</b>		<b>248.679</b>	<b>595.432</b>	<b>318.912</b>	<b>267.500</b>
Job Placement & Training	161.956			110.177						51.779	
Economic Development	709.971			144.525	78.980	271.880			57.908	57.678	99.000
Minerals and Mining											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>871.927</b>			<b>254.702</b>	<b>78.980</b>	<b>271.880</b>			<b>57.908</b>	<b>109.457</b>	<b>99.000</b>
Executive Direction											
Administrative Services											
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>											
<b>** GRAND TOTAL **</b>	<b>12,165.122</b>	<b>43.493</b>	<b>280.744</b>	<b>2,160.331</b>	<b>2,117.589</b>	<b>1,805.304</b>	<b>1,016.921</b>	<b>613.189</b>	<b>2,444.614</b>	<b>944.754</b>	<b>738.183</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

SOUTHERN PLAINS REGION							
PROGRAM TITLE	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE OF TEXAS	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	TONKAWA TRIBE
Aid to Tribal Government	799.775	262.644	142.878	108.425	85.367	107.477	92.984
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
<b>TRIBAL GOVERNMENT</b>	<b>799.775</b>	<b>262.644</b>	<b>142.878</b>	<b>108.425</b>	<b>85.367</b>	<b>107.477</b>	<b>92.984</b>
Social Services	92.698	92.698					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
<b>HUMAN SERVICES</b>	<b>92.698</b>	<b>92.698</b>					
Natural Resources, General							
Agriculture	143.122			143.122			
Forestry							
Water Resources	146.771	146.771					
Wildlife and Parks	115.872	115.872					
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>405.765</b>	<b>262.643</b>		<b>143.122</b>			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
<b>TRUST-REAL ESTATE SERVICES</b>							
Scholarships and Adult Education	507.355	84.973	23.259	121.437	165.990	41.797	69.899
Johnson O'Malley	36.676						36.676
Tribal Colleges and Universities							
<b>EDUCATION</b>	<b>544.031</b>	<b>84.973</b>	<b>23.259</b>	<b>121.437</b>	<b>165.990</b>	<b>41.797</b>	<b>106.575</b>
Tribal Courts	125.259				109.079		16.180
Community Fire Protection	89.703			4.337	85.366		
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>214.962</b>			<b>4.337</b>	<b>194.445</b>		<b>16.180</b>
Job Placement & Training	154.359	69.523		56.381	28.455		
Economic Development							
Minerals and Mining							
<b>COMMUNITY &amp; ECON. DEVELOP.</b>	<b>154.359</b>	<b>69.523</b>		<b>56.381</b>	<b>28.455</b>		
Executive Direction							
Administrative Services							
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>							
<b>** GRAND TOTAL **</b>	<b>2,211.590</b>	<b>772.481</b>	<b>166.137</b>	<b>433.702</b>	<b>474.257</b>	<b>149.274</b>	<b>215.739</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

ALASKA REGION															
PROGRAM TITLE	ALASKA TOTAL	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF ISLAND (APIA)	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON	CHITINA	FALSE PASS	IGIUGIG	ILLIAMNA	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA
Aid to Tribal Government	7,585.806	0.631	2.734	2.749	153.224	116.000	143.091	3.578	139.791	147.234	94.682	132.558	1.875	123.671	137.184
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>7,585.806</b>	<b>0.631</b>	<b>2.734</b>	<b>2.749</b>	<b>153.224</b>	<b>116.000</b>	<b>143.091</b>	<b>3.578</b>	<b>139.791</b>	<b>147.234</b>	<b>94.682</b>	<b>132.558</b>	<b>1.875</b>	<b>123.671</b>	<b>137.184</b>
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>															
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
<b>EDUCATION</b>															
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training															
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>															
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>7,585.806</b>	<b>0.631</b>	<b>2.734</b>	<b>2.749</b>	<b>153.224</b>	<b>116.000</b>	<b>143.091</b>	<b>3.578</b>	<b>139.791</b>	<b>147.234</b>	<b>94.682</b>	<b>132.558</b>	<b>1.875</b>	<b>123.671</b>	<b>137.184</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

ALASKA REGION	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK
PROGRAM TITLE															
Aid to Tribal Government	3.672	99.179	83.771	105.635	134.691	119.945	129.244	159.855	116.298	131.262	146.055	146.682	169.918	100.367	114.271
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>3.672</b>	<b>99.179</b>	<b>83.771</b>	<b>105.635</b>	<b>134.691</b>	<b>119.945</b>	<b>129.244</b>	<b>159.855</b>	<b>116.298</b>	<b>131.262</b>	<b>146.055</b>	<b>146.682</b>	<b>169.918</b>	<b>100.367</b>	<b>114.271</b>
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>															
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
<b>EDUCATION</b>															
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training															
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>															
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>3.672</b>	<b>99.179</b>	<b>83.771</b>	<b>105.635</b>	<b>134.691</b>	<b>119.945</b>	<b>129.244</b>	<b>159.855</b>	<b>116.298</b>	<b>131.262</b>	<b>146.055</b>	<b>146.682</b>	<b>169.918</b>	<b>100.367</b>	<b>114.271</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

ALASKA REGION															
PROGRAM TITLE	ATMAUTLUIAK	CHULOONA- WICK	E EK	EMMONAK	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK
Aid to Tribal Government	131.320	165.234	126.117	129.527	111.298	13.515	99.719	100.134	123.093	128.705	141.803	105.389	167.310	117.680	109.265
Consolidated Tribal Gov't Prqm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>131.320</b>	<b>165.234</b>	<b>126.117</b>	<b>129.527</b>	<b>111.298</b>	<b>13.515</b>	<b>99.719</b>	<b>100.134</b>	<b>123.093</b>	<b>128.705</b>	<b>141.803</b>	<b>105.389</b>	<b>167.310</b>	<b>117.680</b>	<b>109.265</b>
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>															
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
<b>EDUCATION</b>															
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training															
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>															
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>131.320</b>	<b>165.234</b>	<b>126.117</b>	<b>129.527</b>	<b>111.298</b>	<b>13.515</b>	<b>99.719</b>	<b>100.134</b>	<b>123.093</b>	<b>128.705</b>	<b>141.803</b>	<b>105.389</b>	<b>167.310</b>	<b>117.680</b>	<b>109.265</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

ALASKA REGION															
PROGRAM TITLE	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULLUKSAK	TUNUNAK	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	LOUDEN (GALENA)	NUIOSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE
Aid to Tribal Government	163.077	136.541	71.667	108.051	98.018	47.709	149.429	46.457	132.091	108.472	98.334	137.912	78.381	150.452	117.538
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>163.077</b>	<b>136.541</b>	<b>71.667</b>	<b>108.051</b>	<b>98.018</b>	<b>47.709</b>	<b>149.429</b>	<b>46.457</b>	<b>132.091</b>	<b>108.472</b>	<b>98.334</b>	<b>137.912</b>	<b>78.381</b>	<b>150.452</b>	<b>117.538</b>
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>															
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
<b>EDUCATION</b>															
Tribal Courts															
Community Fire Protection															
<b>PUBLIC SAFETY &amp; JUSTICE</b>															
Job Placement & Training															
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>															
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>163.077</b>	<b>136.541</b>	<b>71.667</b>	<b>108.051</b>	<b>98.018</b>	<b>47.709</b>	<b>149.429</b>	<b>46.457</b>	<b>132.091</b>	<b>108.472</b>	<b>98.334</b>	<b>137.912</b>	<b>78.381</b>	<b>150.452</b>	<b>117.538</b>

## FY 2011 CTGP Breakout

(dollars in thousands)

ALASKA REGION	POINT LAY	RUBY	STEVENS VILLAGE	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
PROGRAM TITLE														
Aid to Tribal Government	92.555	131.942	91.571	82.912	2.598	118.983	100.622	104.090	2.873	2.241	146.065	141.114	7.904	186.251
Consolidated Tribal Gov't Prgm-CTGP														
New Tribes														
Road Maintenance														
<b>TRIBAL GOVERNMENT</b>	<b>92.555</b>	<b>131.942</b>	<b>91.571</b>	<b>82.912</b>	<b>2.598</b>	<b>118.983</b>	<b>100.622</b>	<b>104.090</b>	<b>2.873</b>	<b>2.241</b>	<b>146.065</b>	<b>141.114</b>	<b>7.904</b>	<b>186.251</b>
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
<b>HUMAN SERVICES</b>														
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
<b>TRUST-RESOURCES MANAGEMENT</b>														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
<b>TRUST-REAL ESTATE SERVICES</b>														
Scholarships and Adult Education														
Johnson O'Malley														
Tribal Colleges and Universities														
<b>EDUCATION</b>														
Tribal Courts														
Community Fire Protection														
<b>PUBLIC SAFETY &amp; JUSTICE</b>														
Job Placement & Training														
Economic Development														
Minerals and Mining														
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>														
Executive Direction														
Administrative Services														
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>														
<b>** GRAND TOTAL **</b>	<b>92.555</b>	<b>131.942</b>	<b>91.571</b>	<b>82.912</b>	<b>2.598</b>	<b>118.983</b>	<b>100.622</b>	<b>104.090</b>	<b>2.873</b>	<b>2.241</b>	<b>146.065</b>	<b>141.114</b>	<b>7.904</b>	<b>186.251</b>



**FY 2011 CTGP Breakout**  
(dollars in thousands)

MIDWEST REGION															
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX
Aid to Tribal Government	894.656		216.840		0.514			20.000		26.761			120.211		
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>894.656</b>		<b>216.840</b>		<b>0.514</b>			<b>20.000</b>		<b>26.761</b>			<b>120.211</b>		
Social Services	1,412.664							97.791				72.085			
Indian Child Welfare Act	355.797						54.109	51.000	21.570	57.534	80.377				
Welfare Assistance	157.843														
Other, Human Services	35.357								14.000						
Housing Improvement Program	0.209							0.209							
<b>HUMAN SERVICES</b>	<b>1,961.870</b>						<b>54.109</b>	<b>149.000</b>	<b>35.570</b>	<b>57.534</b>	<b>80.377</b>	<b>72.085</b>			
Natural Resources, General	682.097						6.309	18.772							15.313
Agriculture	4.175						4.175								
Forestry	28.098									28.098					
Water Resources															
Wildlife and Parks	24.032														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>738.402</b>						<b>10.484</b>	<b>19.000</b>		<b>28.098</b>					<b>15.313</b>
Trust Services	215.000										215.000				
Rights Protection															
Real Estate Services	193.681	43.681												150.000	
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>408.681</b>	<b>43.681</b>									<b>215.000</b>			<b>150.000</b>	
Scholarships and Adult Education	2,194.184	121.748		152.306	162.805	13.000	162.222	51.360	79.003	101.277	128.449		59.911		0.137
Johnson O'Malley	507.085					88.700	35.784	31.000	12.850	21.769	78.500				
Tribal Colleges and Universities	3.428														
<b>EDUCATION</b>	<b>2,704.697</b>	<b>121.748</b>		<b>152.306</b>	<b>162.805</b>	<b>101.700</b>	<b>198.006</b>	<b>82.360</b>	<b>91.853</b>	<b>123.046</b>	<b>206.949</b>		<b>59.911</b>		<b>0.137</b>
Tribal Courts	1,204.300	66.000					151.245	22.000	23.370						
Community Fire Protection	1,420.996						15.766	20.000		21.408					
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>2,625.296</b>	<b>66.000</b>					<b>167.011</b>	<b>42.000</b>	<b>23.370</b>	<b>21.408</b>					
Job Placement & Training	276.078			43.040	1.300	13.000	40.556	39.000			50.000				
Economic Development															
Minerals and Mining	0.228							0.228							
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>276.306</b>			<b>43.040</b>	<b>1.300</b>	<b>13.000</b>	<b>40.556</b>	<b>39.228</b>			<b>50.000</b>				
Executive Direction															
Administrative Services	290.268	1.388										24.029			160.879
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>290.268</b>	<b>1.388</b>										<b>24.029</b>			<b>160.879</b>
<b>** GRAND TOTAL **</b>	<b>9,900.176</b>	<b>232.817</b>	<b>216.840</b>	<b>195.346</b>	<b>164.619</b>	<b>114.700</b>	<b>470.166</b>	<b>351.360</b>	<b>150.793</b>	<b>256.847</b>	<b>552.326</b>	<b>96.114</b>	<b>180.122</b>	<b>165.313</b>	<b>161.016</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

MIDWEST REGION											
PROGRAM TITLE	MENOMINEE	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	183.168			36.632			77.034			149.888	63.608
Consolidated Tribal Gov't Prgm-CTGP											
New Tribes											
Road Maintenance											
<b>TRIBAL GOVERNMENT</b>	<b>183.168</b>			<b>36.632</b>			<b>77.034</b>			<b>149.888</b>	<b>63.608</b>
Social Services		166.156	122.251	186.716	215.933	85.975		190.758	274.999		
Indian Child Welfare Act				46.077		36.260	8.870				
Welfare Assistance		88.885			44.558	24.400					
Other, Human Services							21.357				
Housing Improvement Program											
<b>HUMAN SERVICES</b>		<b>255.041</b>	<b>122.251</b>	<b>232.793</b>	<b>260.491</b>	<b>146.635</b>	<b>30.227</b>	<b>190.758</b>	<b>274.999</b>		
Natural Resources, General				10.501				40.000	274.999	316.203	
Agriculture											
Forestry											
Water Resources											
Wildlife and Parks		10.634						13.398			
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>10.634</b>		<b>10.501</b>				<b>53.398</b>	<b>274.999</b>	<b>316.203</b>	
Trust Services											
Rights Protection											
Real Estate Services											
Probate											
Environmental Quality Services											
Alaskan Native Programs											
<b>TRUST-REAL ESTATE SERVICES</b>											
Scholarships and Adult Education		128.642	49.990	5.251	118.249	92.875	85.854	99.866	273.840	260.115	47.284
Johnson O'Malley		0.422		26.127		2.500		157.314	1.159		50.960
Tribal Colleges and Universities					3.428						
<b>EDUCATION</b>		<b>129.064</b>	<b>49.990</b>	<b>31.378</b>	<b>121.677</b>	<b>95.375</b>	<b>85.854</b>	<b>257.180</b>	<b>274.999</b>	<b>260.115</b>	<b>98.244</b>
Tribal Courts		334.145	144.575	117.077	189.083	70.410		86.395			
Community Fire Protection			41.552	31.402				573.173		717.695	
<b>PUBLIC SAFETY &amp; JUSTICE</b>		<b>334.145</b>	<b>186.127</b>	<b>148.479</b>	<b>189.083</b>	<b>70.410</b>		<b>659.568</b>		<b>717.695</b>	
Job Placement & Training						78.930	10.252				
Economic Development											
Minerals and Mining											
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>						<b>78.930</b>	<b>10.252</b>				
Executive Direction											
Administrative Services								103.972			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>								<b>103.972</b>			
<b>** GRAND TOTAL **</b>	<b>183.168</b>	<b>728.884</b>	<b>358.368</b>	<b>459.783</b>	<b>571.251</b>	<b>391.350</b>	<b>203.367</b>	<b>1,264.876</b>	<b>824.997</b>	<b>1,443.901</b>	<b>161.852</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

WESTERN REGION																
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	
Aid to Tribal Government	545.218			91.872					128.437		29.550		153.126			
Consolidated Tribal Gov't Prgm-CTGP																
New Tribes																
Road Maintenance	15.000															
<b>TRIBAL GOVERNMENT</b>	<b>560.218</b>			<b>91.872</b>					<b>128.437</b>		<b>29.550</b>		<b>153.126</b>			
Social Services	1,487.414			280.000							39.665		408.838		120.000	
Indian Child Welfare Act	483.175			45.000					25.000				91.644		35.000	
Welfare Assistance	6.603															
Other, Human Services	127.657												127.657			
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>2,104.849</b>			<b>325.000</b>					<b>25.000</b>		<b>39.665</b>		<b>628.139</b>		<b>155.000</b>	
Natural Resources, General	559.511												465.511			
Agriculture	20.007															
Forestry	20.000															
Water Resources																
Wildlife and Parks	34.000															
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>633.518</b>												<b>465.511</b>			
Trust Services	156.022													156.022		
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services	50.000															
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>206.022</b>													<b>156.022</b>		
Scholarships and Adult Education	2,067.390	114.975	59.028	335.000	49.682	18.213	5.240	81.298		81.563	14.606	25.582	936.174			
Johnson O'Malley	66.561	28.687										4.074				
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>2,133.951</b>	<b>143.662</b>	<b>59.028</b>	<b>335.000</b>	<b>49.682</b>	<b>18.213</b>	<b>5.240</b>	<b>81.298</b>		<b>81.563</b>	<b>14.606</b>	<b>29.656</b>	<b>936.174</b>			
Tribal Courts	1,314.563			334.167							33.658		375.226		178.269	
Community Fire Protection	163.000			162.000												
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,477.563</b>			<b>496.167</b>							<b>33.658</b>		<b>375.226</b>		<b>178.269</b>	
Job Placement & Training	124.133	39.500	40.296									17.077				
Economic Development																
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>124.133</b>	<b>39.500</b>	<b>40.296</b>									<b>17.077</b>				
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>7,240.254</b>	<b>183.162</b>	<b>99.324</b>	<b>1,248.039</b>	<b>49.682</b>	<b>18.213</b>	<b>5.240</b>	<b>81.298</b>	<b>153.437</b>	<b>81.563</b>	<b>117.479</b>	<b>46.733</b>	<b>2,558.176</b>	<b>156.022</b>	<b>333.269</b>	

**FY 2011 CTGP Breakout**  
(dollars in thousands)

WESTERN REGION								
PROGRAM TITLE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government		60.000	20.000	30.000			20.493	11.740
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance		15.000						
<b>TRIBAL GOVERNMENT</b>		<b>75.000</b>	<b>20.000</b>	<b>30.000</b>			<b>20.493</b>	<b>11.740</b>
Social Services		175.000		50.000	33.094	46.220	71.299	263.298
Indian Child Welfare Act	36.637	50.000	55.000	10.000	33.325	46.220		55.349
Welfare Assistance						6.603		
Other, Human Services								
Housing Improvement Program								
<b>HUMAN SERVICES</b>	<b>36.637</b>	<b>225.000</b>	<b>55.000</b>	<b>60.000</b>	<b>66.419</b>	<b>99.043</b>	<b>71.299</b>	<b>318.647</b>
Natural Resources, General	54.000	20.000	20.000					
Agriculture		10.007			10.000			
Forestry		20.000						
Water Resources								
Wildlife and Parks					34.000			
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>54.000</b>	<b>50.007</b>	<b>20.000</b>		<b>44.000</b>			
Trust Services								
Rights Protection								
Real Estate Services								
Probate								
Environmental Quality Services	50.000							
Alaskan Native Programs								
<b>TRUST-REAL ESTATE SERVICES</b>	<b>50.000</b>							
Scholarships and Adult Education		68.700	7.037		30.000			240.292
Johnson O'Malley		25.000						8.800
Tribal Colleges and Universities								
<b>EDUCATION</b>		<b>93.700</b>	<b>7.037</b>		<b>30.000</b>			<b>249.092</b>
Tribal Courts	48.866	183.259		39.201	25.000	35.074	61.843	
Community Fire Protection					1.000			
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>48.866</b>	<b>183.259</b>		<b>39.201</b>	<b>26.000</b>	<b>35.074</b>	<b>61.843</b>	
Job Placement & Training			22.260		5.000			
Economic Development								
Minerals and Mining								
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>			<b>22.260</b>		<b>5.000</b>			
Executive Direction								
Administrative Services								
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>								
<b>** GRAND TOTAL **</b>	<b>189.503</b>	<b>626.966</b>	<b>124.297</b>	<b>129.201</b>	<b>171.419</b>	<b>134.117</b>	<b>153.635</b>	<b>579.479</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

PACIFIC REGION															
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	COLD SPRINGS	CORTINA	CLOVERDALE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)
Aid to Tribal Government	8,442.139	163.871	183.869	164.882	109.040	227.642	131.127	99.576	164.646	173.280	164.720	42.501	117.134	153.688	152.918
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>8,442.139</b>	<b>163.871</b>	<b>183.869</b>	<b>164.882</b>	<b>109.040</b>	<b>227.642</b>	<b>131.127</b>	<b>99.576</b>	<b>164.646</b>	<b>173.280</b>	<b>164.720</b>	<b>42.501</b>	<b>117.134</b>	<b>153.688</b>	<b>152.918</b>
Social Services	145.289														
Indian Child Welfare Act	1,281.256	12.200		18.444	92.803		48.135	37.603	19.340	39.556	2.000	39.600		10.000	27.503
Welfare Assistance	28.482														
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>1,455.027</b>	<b>12.200</b>		<b>18.444</b>	<b>92.803</b>		<b>48.135</b>	<b>37.603</b>	<b>19.340</b>	<b>39.556</b>	<b>2.000</b>	<b>39.600</b>		<b>10.000</b>	<b>27.503</b>
Natural Resources, General	6.239														
Agriculture	47.352													8.000	
Forestry	57.816														
Water Resources	82.968														
Wildlife and Parks	3.398														
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>197.773</b>													<b>8.000</b>	
Trust Services															
Rights Protection	7.865														
Real Estate Services	198.949														
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>	<b>206.814</b>														
Scholarships and Adult Education	572.452	12.000		6.000			14.000		2.000	4.800	20.000	95.623			
Johnson O'Malley	124.003											20.947		15.500	21.674
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>696.455</b>	<b>12.000</b>		<b>6.000</b>			<b>14.000</b>		<b>2.000</b>	<b>4.800</b>	<b>20.000</b>	<b>116.570</b>		<b>15.500</b>	<b>21.674</b>
Tribal Courts															
Community Fire Protection	77.992			1.600				13.855							
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>77.992</b>			<b>1.600</b>				<b>13.855</b>							
Job Placement & Training	131.229							31.605		2.500	9.000	16.900			
Economic Development	10.768	1.250													
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>141.997</b>	<b>1.250</b>						<b>31.605</b>		<b>2.500</b>	<b>9.000</b>	<b>16.900</b>			
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>11,218.197</b>	<b>189.321</b>	<b>183.869</b>	<b>190.926</b>	<b>201.843</b>	<b>227.642</b>	<b>193.262</b>	<b>182.639</b>	<b>185.986</b>	<b>220.136</b>	<b>195.720</b>	<b>215.571</b>	<b>117.134</b>	<b>187.188</b>	<b>202.095</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

PACIFIC REGION	FORT			BIG	CHOOPDA	NORTH		POTTER	REDWOOD		STEWARTS		TULE	GRATON	LONE
PROGRAM TITLE	INDEPENDENCE	MANCHESTER	MIDDLETOWN	PINE	(CHICO RANCHERIA)	FORK	PICAYUNE	VALLEY	VALLEY	GREENVILLE	POINT	BISHOP	RIVER	RANCHERIA	PINE
Aid to Tribal Government	160.842	154.511	82.657	164.112	127.976	98.117	95.790	207.622	211.362	169.072	146.067	102.048	155.547	95.058	159.173
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>160.842</b>	<b>154.511</b>	<b>82.657</b>	<b>164.112</b>	<b>127.976</b>	<b>98.117</b>	<b>95.790</b>	<b>207.622</b>	<b>211.362</b>	<b>169.072</b>	<b>146.067</b>	<b>102.048</b>	<b>155.547</b>	<b>95.058</b>	<b>159.173</b>
Social Services	3.500			5.000											
Indian Child Welfare Act	0.500	27.505	55.500	2.500		70.000	50.000			19.573	30.274	15.560	42.828	64.815	35.372
Welfare Assistance												25.000	3.482		
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>4.000</b>	<b>27.505</b>	<b>55.500</b>	<b>7.500</b>		<b>70.000</b>	<b>50.000</b>			<b>19.573</b>	<b>30.274</b>	<b>40.560</b>	<b>46.310</b>	<b>64.815</b>	<b>35.372</b>
Natural Resources, General													0.439		2.900
Agriculture	8.120											26.226	5.006		
Forestry						1.000							56.816		
Water Resources															
Wildlife and Parks													3.398		
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>8.120</b>					<b>1.000</b>						<b>26.226</b>	<b>65.659</b>		<b>2.900</b>
Trust Services															
Rights Protection													7.865		
Real Estate Services													4.481		
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>													<b>12.346</b>		
Scholarships and Adult Education	3.500	10.000		22.500	49.851	31.000	120.000			20.689	10.100	73.540	50.223		
Johnson O'Malley				5.000	12.708					15.500		16.171	16.503		
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>3.500</b>	<b>10.000</b>		<b>27.500</b>	<b>62.559</b>	<b>31.000</b>	<b>120.000</b>			<b>36.189</b>	<b>10.100</b>	<b>89.711</b>	<b>66.726</b>		
Tribal Courts															
Community Fire Protection	6.811	5.585		5.000		4.973					1.500		27.955		2.500
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>6.811</b>	<b>5.585</b>		<b>5.000</b>		<b>4.973</b>					<b>1.500</b>		<b>27.955</b>		<b>2.500</b>
Job Placement & Training				5.000	22.128	1.000					7.900	14.400			
Economic Development	9.518														
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>9.518</b>			<b>5.000</b>	<b>22.128</b>	<b>1.000</b>					<b>7.900</b>	<b>14.400</b>			
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>192.791</b>	<b>197.601</b>	<b>138.157</b>	<b>209.112</b>	<b>212.663</b>	<b>206.090</b>	<b>265.790</b>	<b>207.622</b>	<b>211.362</b>	<b>224.834</b>	<b>195.841</b>	<b>272.945</b>	<b>374.543</b>	<b>159.873</b>	<b>199.945</b>

## FY 2011 CTGP Breakout

(dollars in thousands)

PACIFIC REGION															
PROGRAM TITLE	MOORETOWN	TUOLUMNE	BRIDGEPORT PAIUTE	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF
Aid to Tribal Government	213.175	162.514	201.251	198.562	183.150	127.599	147.124	0.212	158.769	206.701	252.507	191.804	202.240	181.080	187.882
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
<b>TRIBAL GOVERNMENT</b>	<b>213.175</b>	<b>162.514</b>	<b>201.251</b>	<b>198.562</b>	<b>183.150</b>	<b>127.599</b>	<b>147.124</b>	<b>0.212</b>	<b>158.769</b>	<b>206.701</b>	<b>252.507</b>	<b>191.804</b>	<b>202.240</b>	<b>181.080</b>	<b>187.882</b>
Social Services					4.292		10.323		8.860	8.530		43.157	12.000	21.257	5.000
Indian Child Welfare Act	30.446	35.372			58.604	69.740	65.862		25.800	33.600		24.067	40.000	44.066	23.725
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
<b>HUMAN SERVICES</b>	<b>30.446</b>	<b>35.372</b>			<b>62.896</b>	<b>69.740</b>	<b>76.185</b>		<b>34.660</b>	<b>42.130</b>		<b>67.224</b>	<b>52.000</b>	<b>65.323</b>	<b>28.725</b>
Natural Resources, General		2.900													
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>2.900</b>													
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
<b>TRUST-REAL ESTATE SERVICES</b>															
Scholarships and Adult Education	26.626														
Johnson O'Malley															
Tribal Colleges and Universities															
<b>EDUCATION</b>	<b>26.626</b>														
Tribal Courts															
Community Fire Protection	5.713	2.500													
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>5.713</b>	<b>2.500</b>													
Job Placement & Training	20.796														
Economic Development															
Minerals and Mining															
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>20.796</b>														
Executive Direction															
Administrative Services															
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>															
<b>** GRAND TOTAL **</b>	<b>296.756</b>	<b>203.286</b>	<b>201.251</b>	<b>198.562</b>	<b>246.046</b>	<b>197.339</b>	<b>223.309</b>	<b>0.212</b>	<b>193.429</b>	<b>248.831</b>	<b>252.507</b>	<b>259.028</b>	<b>254.240</b>	<b>246.403</b>	<b>216.607</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

PACIFIC REGION												
PROGRAM TITLE	TRINIDAD	CEDARVILLE	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA	SAN PASQUAL	SANTA YNEZ	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government	205.164	134.044	176.223	165.284		168.628		141.154	139.481	193.931	174.040	150.772
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
Road Maintenance												
<b>TRIBAL GOVERNMENT</b>	<b>205.164</b>	<b>134.044</b>	<b>176.223</b>	<b>165.284</b>		<b>168.628</b>		<b>141.154</b>	<b>139.481</b>	<b>193.931</b>	<b>174.040</b>	<b>150.772</b>
Social Services	2.000	21.370										
Indian Child Welfare Act	15.500	52.863										
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
<b>HUMAN SERVICES</b>	<b>17.500</b>	<b>74.233</b>										
Natural Resources, General												
Agriculture												
Forestry												
Water Resources							82.968					
Wildlife and Parks												
<b>TRUST-RESOURCES MANAGEMENT</b>							<b>82.968</b>					
Trust Services												
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												
Johnson O'Malley												
Tribal Colleges and Universities												
<b>EDUCATION</b>												
Tribal Courts												
Community Fire Protection												
<b>PUBLIC SAFETY &amp; JUSTICE</b>												
Job Placement & Training												
Economic Development												
Minerals and Mining												
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>												
Executive Direction												
Administrative Services												
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>												
<b>** GRAND TOTAL **</b>	<b>222.664</b>	<b>208.277</b>	<b>176.223</b>	<b>165.284</b>	<b>194.468</b>	<b>168.628</b>	<b>82.968</b>	<b>141.154</b>	<b>139.481</b>	<b>193.931</b>	<b>174.040</b>	<b>150.772</b>



## FY 2011 CTGP Breakout

(dollars in thousands)

SOUTHWEST REGION																
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE
Aid to Tribal Government	1,104.811	56.922	83.096	61.535		46.806	35.953	71.652	99.667		130.763	101.843	50.000	31.790	46.832	
Consolidated Tribal Gov't Prgm-CTGP	394.472	1.777	23.753	68.501	11.797	88.830	95.408		104.406							
New Tribes																
Road Maintenance																
<b>TRIBAL GOVERNMENT</b>	<b>1,499.283</b>	<b>58.699</b>	<b>106.849</b>	<b>130.036</b>	<b>11.797</b>	<b>135.636</b>	<b>131.361</b>	<b>71.652</b>	<b>204.073</b>		<b>130.763</b>	<b>101.843</b>	<b>50.000</b>	<b>31.790</b>	<b>46.832</b>	
Social Services	790.217		34.720	65.661		134.058			167.640	255.047						
Indian Child Welfare Act	107.204		53.742	53.462												
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>897.421</b>		<b>88.462</b>	<b>119.123</b>		<b>134.058</b>			<b>167.640</b>	<b>255.047</b>						
Natural Resources, General	299.842															
Agriculture																
Forestry	52.586															
Water Resources																
Wildlife and Parks	149.343										19.385			93.504	36.454	
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>501.771</b>										<b>19.385</b>			<b>93.504</b>	<b>36.454</b>	
Trust Services																
Rights Protection																
Real Estate Services	506.991												82.098	95.447	105.890	79.833
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>506.991</b>												<b>82.098</b>	<b>95.447</b>	<b>105.890</b>	<b>79.833</b>
Scholarships and Adult Education	382.624		69.726	74.173		136.340			102.385							
Johnson O'Malley	30.849		8.925	21.924												
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>413.473</b>		<b>78.651</b>	<b>96.097</b>		<b>136.340</b>			<b>102.385</b>							
Tribal Courts	1,668.322	120.000	39.835	142.293	103.499	44.955	146.066		191.140	238.749	41.500	44.018	44.036	61.111	123.461	79.834
Community Fire Protection	169.819	76.261								15.538						
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,838.141</b>	<b>196.261</b>	<b>39.835</b>	<b>142.293</b>	<b>103.499</b>	<b>44.955</b>	<b>146.066</b>		<b>191.140</b>	<b>254.287</b>	<b>41.500</b>	<b>44.018</b>	<b>44.036</b>	<b>61.111</b>	<b>123.461</b>	<b>79.834</b>
Job Placement & Training																
Economic Development	233.784				121.250				112.534							
Minerals and Mining																
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>233.784</b>				<b>121.250</b>				<b>112.534</b>							
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>5,890.864</b>	<b>254.960</b>	<b>313.797</b>	<b>487.549</b>	<b>236.546</b>	<b>450.989</b>	<b>277.427</b>	<b>71.652</b>	<b>777.772</b>	<b>509.334</b>	<b>191.648</b>	<b>145.861</b>	<b>176.134</b>	<b>281.852</b>	<b>312.637</b>	<b>159.667</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

SOUTHWEST REGION	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
PROGRAM TITLE		
Aid to Tribal Government		287.952
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>		<b>287.952</b>
Social Services	133.091	
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>	<b>133.091</b>	
Natural Resources, General		299.842
Agriculture		
Forestry		52.586
Water Resources		
Wildlife and Parks		
<b>TRUST-RESOURCES MANAGEMENT</b>		<b>352.428</b>
Trust Services		
Rights Protection		
Real Estate Services		143.723
Probate		
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>		<b>143.723</b>
Scholarships and Adult Education		
Johnson O'Malley		
Tribal Colleges and Universities		
<b>EDUCATION</b>		
Tribal Courts	247.825	
Community Fire Protection	78.020	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>325.845</b>	
Job Placement & Training		
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>		
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	<b>458.936</b>	<b>784.103</b>

**FY 2011 CTGP Breakout**  
(dollars in thousands)

NORTHWEST REGION										
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPOUA, SIUSLAW	COW CREEK	COEUR D'ALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	512.699	36.638	132.584	83.782		20.770	160.757		72.208	5.960
Consolidated Tribal Gov't Prgm-CTGP	372.341	198.076						174.265		
New Tribes										
Road Maintenance										
<b>TRIBAL GOVERNMENT</b>	<b>885.040</b>	<b>234.714</b>	<b>132.584</b>	<b>83.782</b>		<b>20.770</b>	<b>160.757</b>	<b>174.265</b>	<b>72.208</b>	<b>5.960</b>
Social Services	316.661		65.000	169.760	73.312			8.589		
Indian Child Welfare Act	155.922	17.080	35.000	100.271				3.571		
Welfare Assistance										
Other, Human Services	75.000		75.000							
Housing Improvement Program										
<b>HUMAN SERVICES</b>	<b>547.583</b>	<b>17.080</b>	<b>175.000</b>	<b>270.031</b>	<b>73.312</b>			<b>12.160</b>		
Natural Resources, General	247.679	54.245	75.000	118.434						
Agriculture	223.087				220.961			2.126		
Forestry	710.913			270.167	437.708			3.038		
Water Resources	200.116				200.116					
Wildlife and Parks	195.508				165.254			30.254		
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,577.303</b>	<b>54.245</b>	<b>75.000</b>	<b>388.601</b>	<b>1,024.039</b>			<b>35.418</b>		
Trust Services										
Rights Protection	38.548			38.548						
Real Estate Services	46.535	46.535								
Probate										
Environmental Quality Services	13.590			13.590						
Alaskan Native Programs										
<b>TRUST-REAL ESTATE SERVICES</b>	<b>98.673</b>	<b>46.535</b>		<b>52.138</b>						
Scholarships and Adult Education	614.236	203.425	112.739	292.262				5.810		
Johnson O'Malley										
Tribal Colleges and Universities										
<b>EDUCATION</b>	<b>614.236</b>	<b>203.425</b>	<b>112.739</b>	<b>292.262</b>				<b>5.810</b>		
Tribal Courts	460.877	52.145		223.636	176.950			8.146		
Community Fire Protection										
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>460.877</b>	<b>52.145</b>		<b>223.636</b>	<b>176.950</b>			<b>8.146</b>		
Job Placement & Training	372.779			364.551				8.228		
Economic Development	106.291			106.291						
Minerals and Mining										
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>479.070</b>			<b>470.842</b>				<b>8.228</b>		
Executive Direction	12.772			12.772						
Administrative Services	95.370	41.595		31.869	21.906					
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	<b>108.142</b>	<b>41.595</b>		<b>44.641</b>	<b>21.906</b>					
<b>** GRAND TOTAL **</b>	<b>4,770.924</b>	<b>649.739</b>	<b>495.323</b>	<b>1,825.933</b>	<b>1,296.207</b>	<b>20.770</b>	<b>160.757</b>	<b>244.027</b>	<b>72.208</b>	<b>5.960</b>

## FY 2011 CTGP Breakout

(dollars in thousands)

EASTERN REGION																
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN- SETT	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	ST REGIS MOHAWK	ONEIDA NATION
Aid to Tribal Government	2,686.053	43.624	62.160		83.098		122.276	290.621	273.550	708.262		194.380	9.216	256.965	55.228	303.647
Consolidated Tribal Gov't Prgm-CTGP New Tribes																
Road Maintenance	0.472	0.472														
<b>TRIBAL GOVERNMENT</b>	<b>2,686.525</b>	<b>44.096</b>	<b>62.160</b>		<b>83.098</b>		<b>122.276</b>	<b>290.621</b>	<b>273.550</b>	<b>708.262</b>		<b>194.380</b>	<b>9.216</b>	<b>256.965</b>	<b>55.228</b>	<b>303.647</b>
Social Services	1,170.310	90.061	253.254	175.064	76.715		44.207	148.032	85.275	101.180		10.161	1.679	176.204	8.478	
Indian Child Welfare Act	593.034	221.058		51.276	59.226		44.207	74.662	45.224	67.553			1.456		28.372	
Welfare Assistance																
Other, Human Services	47.040						47.040									
Housing Improvement Program																
<b>HUMAN SERVICES</b>	<b>1,810.383</b>	<b>311.119</b>	<b>253.254</b>	<b>226.340</b>	<b>135.942</b>		<b>135.453</b>	<b>222.694</b>	<b>130.499</b>	<b>168.733</b>		<b>10.161</b>	<b>3.135</b>	<b>176.204</b>	<b>36.849</b>	
Natural Resources, General	188.289			129.245					8.016							51.028
Agriculture	431.527															431.527
Forestry	247.358	13.766		163.475	21.555			48.562								
Water Resources	437.441	1.175	40.982	60.426	2.746		329.203	0.198	2.711							
Wildlife and Parks	592.441	140.603		241.046			164.602	44.844	1.346							
<b>TRUST-RESOURCES MANAGEMENT</b>	<b>1,897.056</b>	<b>155.544</b>	<b>100.250</b>	<b>594.192</b>	<b>24.301</b>		<b>493.805</b>	<b>93.604</b>	<b>12.073</b>							<b>482.555</b>
Trust Services	5.833			5.441								0.392				
Rights Protection	131.878			109.088				22.790								
Real Estate Services	615.852			149.617	46.871		164.602	52.497	50.495	151.770						
Probate																
Environmental Quality Services																
Alaskan Native Programs																
<b>TRUST-REAL ESTATE SERVICES</b>	<b>753.563</b>			<b>264.146</b>	<b>46.871</b>		<b>164.602</b>	<b>75.287</b>	<b>50.495</b>	<b>151.770</b>			<b>0.392</b>			
Scholarships and Adult Education	1,135.726	90.627	196.599	131.968	137.972	88.578	18.811	141.230	82.405			15.244			40.749	189.272
Johnson O'Malley																
Tribal Colleges and Universities																
<b>EDUCATION</b>	<b>1,135.726</b>	<b>90.627</b>	<b>196.599</b>	<b>131.968</b>	<b>137.972</b>	<b>88.578</b>	<b>18.811</b>	<b>141.230</b>	<b>82.405</b>			<b>15.244</b>			<b>40.749</b>	<b>189.272</b>
Tribal Courts	831.068	30.390	139.837	149.783			28.218							301.016	29.619	152.205
Community Fire Protection	453.835	102.138	59.383	70.571			37.624						0.831	3.388	179.899	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	<b>1,284.903</b>	<b>132.528</b>	<b>199.220</b>	<b>220.354</b>			<b>65.842</b>							<b>301.847</b>	<b>33.007</b>	<b>332.104</b>
Job Placement & Training	249.444		61.122	30.089		34.447		115.678							8.108	
Economic Development	610.416			65.140			103.465	24.684	5.293	404.721		7.113				
Minerals and Mining	59.268		59.268													
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>919.128</b>		<b>120.390</b>	<b>95.229</b>		<b>34.447</b>	<b>103.465</b>	<b>140.362</b>	<b>5.293</b>	<b>404.721</b>		<b>7.113</b>			<b>8.108</b>	
Executive Direction																
Administrative Services																
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>																
<b>** GRAND TOTAL **</b>	<b>10,487.284</b>	<b>733.914</b>	<b>872.605</b>	<b>1,532.229</b>	<b>428.183</b>	<b>123.025</b>	<b>1,104.253</b>	<b>963.798</b>	<b>554.316</b>	<b>1,433.486</b>		<b>226.897</b>	<b>12.743</b>	<b>735.016</b>	<b>173.942</b>	<b>1,307.578</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

EASTERN REGION	
PROGRAM TITLE	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	283.026
Consolidated Tribal Gov't Prgm-CTGP	
New Tribes	
Road Maintenance	
<b>TRIBAL GOVERNMENT</b>	<b>283.026</b>
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
<b>HUMAN SERVICES</b>	
Natural Resources, General	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
<b>TRUST-RESOURCES MANAGEMENT</b>	
Trust Services	
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	
Alaskan Native Programs	
<b>TRUST-REAL ESTATE SERVICES</b>	
Scholarships and Adult Education	2.272
Johnson O'Malley	
Tribal Colleges and Universities	
<b>EDUCATION</b>	<b>2.272</b>
Tribal Courts	
Community Fire Protection	
<b>PUBLIC SAFETY &amp; JUSTICE</b>	
Job Placement & Training	
Economic Development	
Minerals and Mining	
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	
Executive Direction	
Administrative Services	
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>	
<b>** GRAND TOTAL **</b>	<b>285.298</b>

**FY 2011 CTGP Breakout**  
*(dollars in thousands)*

P.L. 102-477 Grants		
PROGRAM TITLE	P.L.102-477 TOTAL	RENO SPARKS
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
<b>TRIBAL GOVERNMENT</b>		
Social Services	17.635	17.635
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
<b>HUMAN SERVICES</b>	17.635	17.635
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
<b>TRUST-RESOURCES MANAGEMENT</b>		
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
<b>TRUST-REAL ESTATE SERVICES</b>		
Scholarships and Adult Education	20.730	
Johnson O'Malley		
Tribal Colleges and Universities		
<b>EDUCATION</b>	20.730	
Tribal Courts		
Community Fire Protection		
<b>PUBLIC SAFETY &amp; JUSTICE</b>		
Job Placement & Training	20.731	20.731
Economic Development		
Minerals and Mining		
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	20.731	20.731
Executive Direction		
Administrative Services		
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>		
<b>** GRAND TOTAL **</b>	59.096	38.366

**FY 2011 - P.L. 102-477 GRANTS - TPA BASE FUNDING**  
*(dollars in thousands)*

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISETON- WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAO TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE
PROGRAM TITLE																
Aid to Tribal Government																
Consolidated Tribal Gov't Prgm-CTGP	59.096										59.096					
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	59.096										59.096					
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT																
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES																
Scholarships and Adult Education	2,175.543			73.423	187.672	185.809	389.341	3.295	72.781	21.777			330.400	423.540	146.233	30.351
Scholarships	1,878.067			73.423	163.825	185.809	389.341	3.295	72.781	21.777			293.830	423.540		
Adult Education	297.476				23.847								36.570		146.233	30.351
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION	2,175.543			73.423	187.672	185.809	389.341	3.295	72.781	21.777			330.400	423.540	146.233	30.351
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	1,799.913	130.809	169.177	44.747		44.023	33.193		67.888			303.113	66.857	74.831	317.686	142.838
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	1,799.913	130.809	169.177	44.747		44.023	33.193		67.888			303.113	66.857	74.831	317.686	142.838
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	4,034.552	130.809	169.177	118.170	187.672	229.832	422.534	3.295	140.669	21.777	59.096	303.113	397.257	498.371	463.919	173.189

**FY 2011 - P.L. 102-477 GRANTS - TPA BASE FUNDING**  
*(dollars in thousands)*

P.L. 102-477 Program	SHOSHONE- BANNOCK TRIBE	SPOKANE TRIBE	SENECA NATION OF NEW YORK
PROGRAM TITLE			
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
<b>TRIBAL GOVERNMENT</b>			
Social Services			
Indian Child Welfare Act			
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
<b>HUMAN SERVICES</b>			
Natural Resources, General			
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks			
<b>TRUST-RESOURCES MANAGEMENT</b>			
Trust Services			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
<b>TRUST-REAL ESTATE SERVICES</b>			
Scholarships and Adult Education	196.933	113.988	
Scholarships	136.458	113.988	
Adult Education	60.475		
Other, Education			
Johnson O'Malley			
Tribal Colleges and Universities			
<b>EDUCATION</b>	<b>196.933</b>	<b>113.988</b>	
Tribal Courts			
Community Fire Protection			
<b>PUBLIC SAFETY &amp; JUSTICE</b>			
Job Placement & Training	199.742	42.232	162.777
Economic Development			
Minerals and Mining			
<b>COMMUNITY &amp; ECON. DEVELOPMENT</b>	<b>199.742</b>	<b>42.232</b>	<b>162.777</b>
Executive Direction			
Administrative Services			
<b>EXEC.DIRECTION &amp; ADMINISTRATION</b>			
<b>** GRAND TOTAL **</b>	<b>396.675</b>	<b>156.220</b>	<b>162.777</b>