

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

and Performance Information
Fiscal Year 2012

INDIAN AFFAIRS

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

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
Budget Justifications
Fiscal Year 2012
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-11
Tribal Priority Allocation.....	IA-OVW-12
Budget Summary Table	IA-OVW-13
Comprehensive Budget Table.....	IA-CBT-1
Goal Performance Table	IA-GPT-1
Authorizing Statutes.....	IA-AUTH-1
Administrative Provisions.....	IA-PROV-1

Appropriation: Operation of Indian Programs (OIP)

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-5
OIP Program and Financing Schedule.....	IA-OIP-8

Justification of OIP Program and Performance by Activity:

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

Appropriation: Construction

Appropriation Language - Construction	IA-CON-SUM-1
Appropriation Language Citations.....	IA-CON-SUM-2
Summary of Construction Requirements.....	IA-CON-SUM-7
Justification of Fixed Costs and Related Changes.....	IA-CON-SUM-8
Construction Summary	IA-CON-SUM-9
Five Year Deferred Maintenance and Construction Plan	IA-CON-SUM-11
Construction Program and Financing Schedules	IA-CON-SUM-21
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-11
Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account	IA-LOAN-16
Appropriation: Indian Direct Loan Program Account.....	IA-LOAN-18
Appropriation: Indian Direct Loan Financing Account.....	IA-LOAN-20
Appropriation: Revolving Fund for Loans Liquidating Account	IA-LOAN-24

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-11
Appropriation: Gifts and Donations.....	IA-MISP-15

Section 405 Compliance

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, the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, and the Tribal Law and Order Act of 2010 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’s funding represents about 16 percent of the total government-wide funding for Native American programs.

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

When trade restrictions proved ineffective in maintaining peaceful relations between Indians and their neighbors, the Indian Removal Act of 1830 institutionalized the forced removal of Indians. The most notable removal occurred among the Five Civilized Tribes, who were taken from their

homes in the southeastern states, and marched along the infamous “Trail of Tears” to what is now Oklahoma.

By 1849, with the creation of the Department of the Interior (DOI), the Bureau of Indian Affairs passed from military to civilian control, and its primary mission was to train Indian people for farming or trades. The General Allotment Act of 1887 was to assimilate the Indian by giving him/her individual ownership of Indian lands. In the nearly 50 years of the allotment period, Indian land holdings were reduced from more than 136 million acres to less than 50 million acres. As a result, the Congress passed the Indian Reorganization Act of 1934 to halt the allotment policy and 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 565 Federally recognized Tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last four decades in response to a greater emphasis on Indian self-determination, Tribes still look to Indian Affairs for a broad spectrum of services. Programs are funded and operated in a highly decentralized manner, with almost 90 percent of all appropriations expended at the local level, and approximately 63 percent of appropriations provided directly to Tribes and tribal organizations through grants, contracts, and compacts.

Within this budget request, the term “Indian Affairs” is meant to include the Bureau of Indian Affairs (BIA), the Bureau of Indian Education (BIE), and the Office of the Assistant Secretary-Indian Affairs. The extensive scope of Indian Affairs programs is authorized by numerous treaties, court decisions, and legislation and covers virtually the entire range of Federal, state, and local government services. Programs administered by either Tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories for approximately 41,000 elementary and secondary students and 31 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Other programs administered through Indian Affairs include social services, natural resources management, economic development, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, repair of structural deficiencies on high hazard dams, and land consolidation activities.

The People We Serve: Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; violence is higher than the national

average; and 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 in Indian Country is the national Indian Labor Force Report (LFR.) In FY 2009, Indian Affairs began efforts to reevaluate, restructure and publish the LFR in a form that was 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 had only identified tribal members as employed or unemployed, resulting in incomplete data. Data collection utilizing the on-line reporting began in FY 2010; technical assistance has been provided to Tribes in the collection and reporting of the data. These efforts are continuing in FY 2011 to obtain complete data from Tribes as well as the verification of the submitted data. It is expected that the first report utilizing the on-line reporting system with the inclusion of additional work status will be published in late FY 2011.

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 inter-departmental coordination and liaison within the Executive Branch on Indian matters.

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

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

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

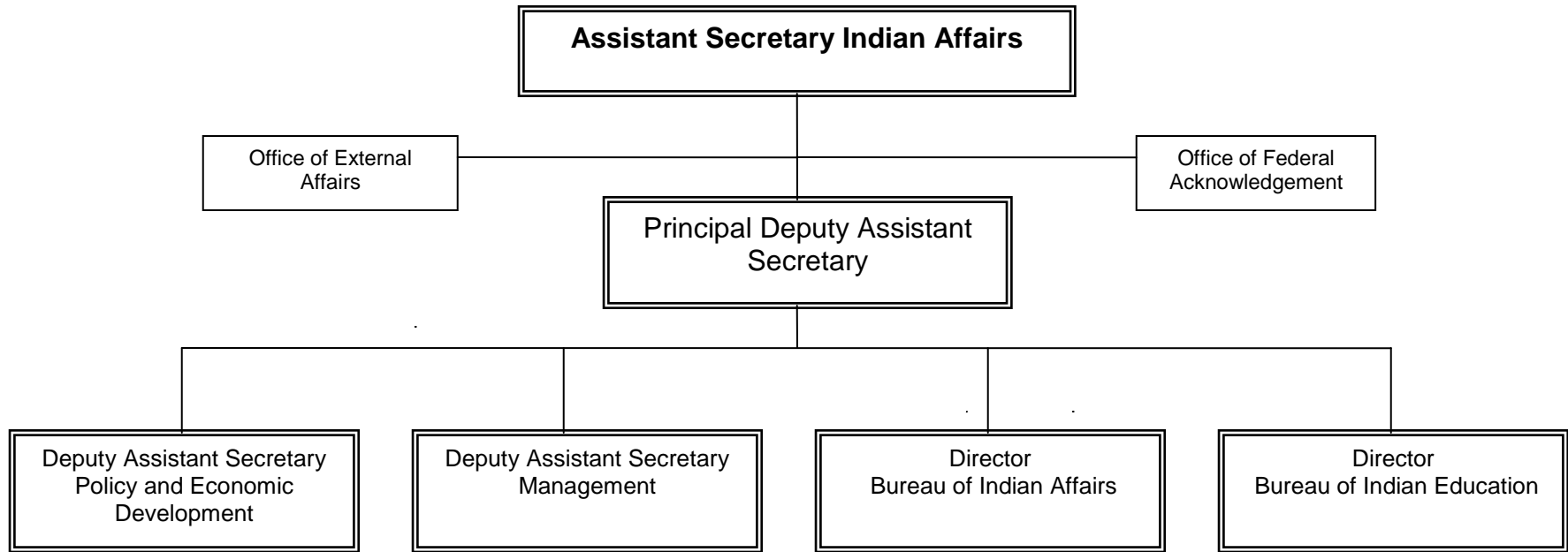
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

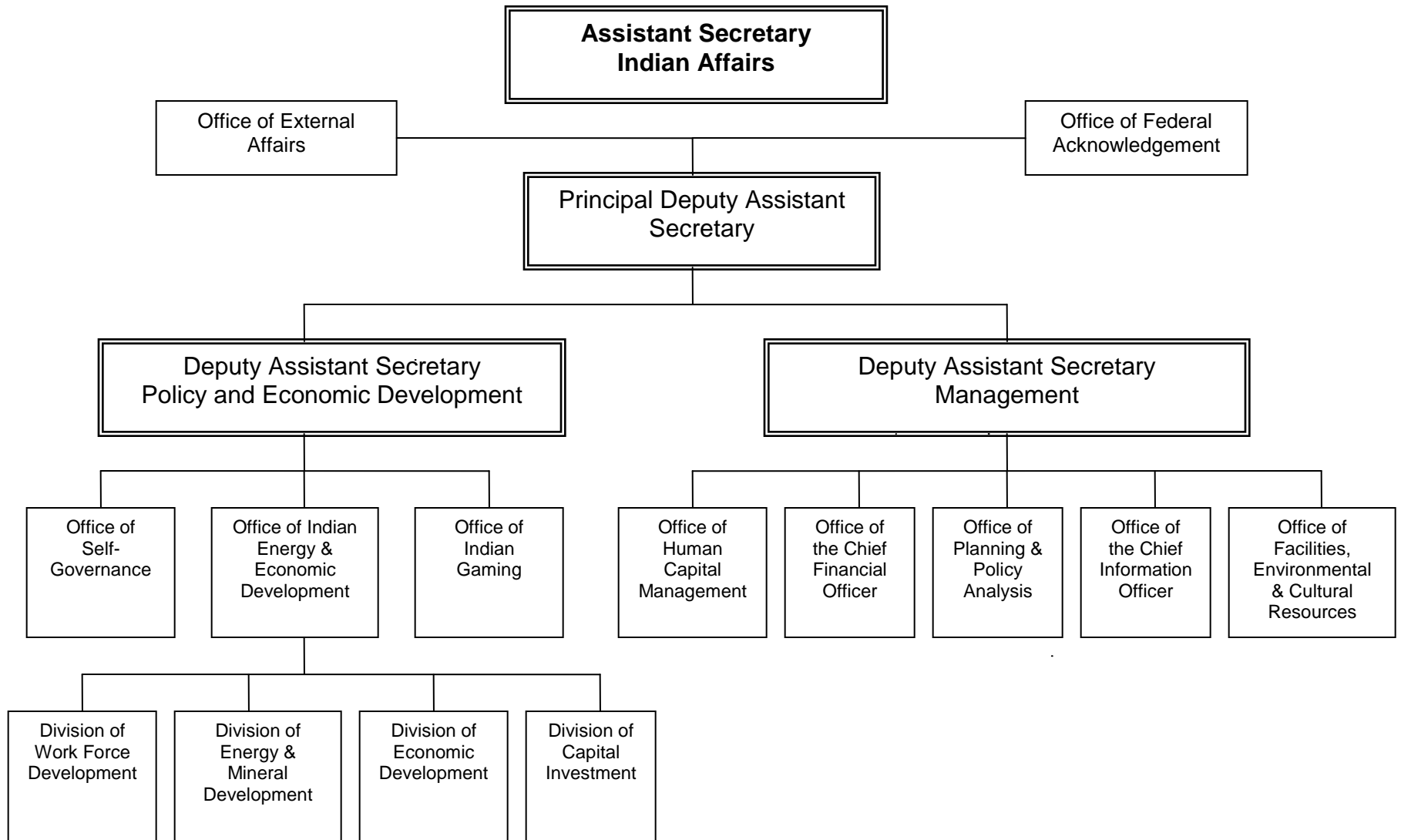
- a. the Chief Financial Officer; the Chief Information Officer; the Office of Facilities, Environmental and Cultural Resources; and the Office of Human Capital who have direct line authority over budget, acquisition, property, accounting, fiscal services,

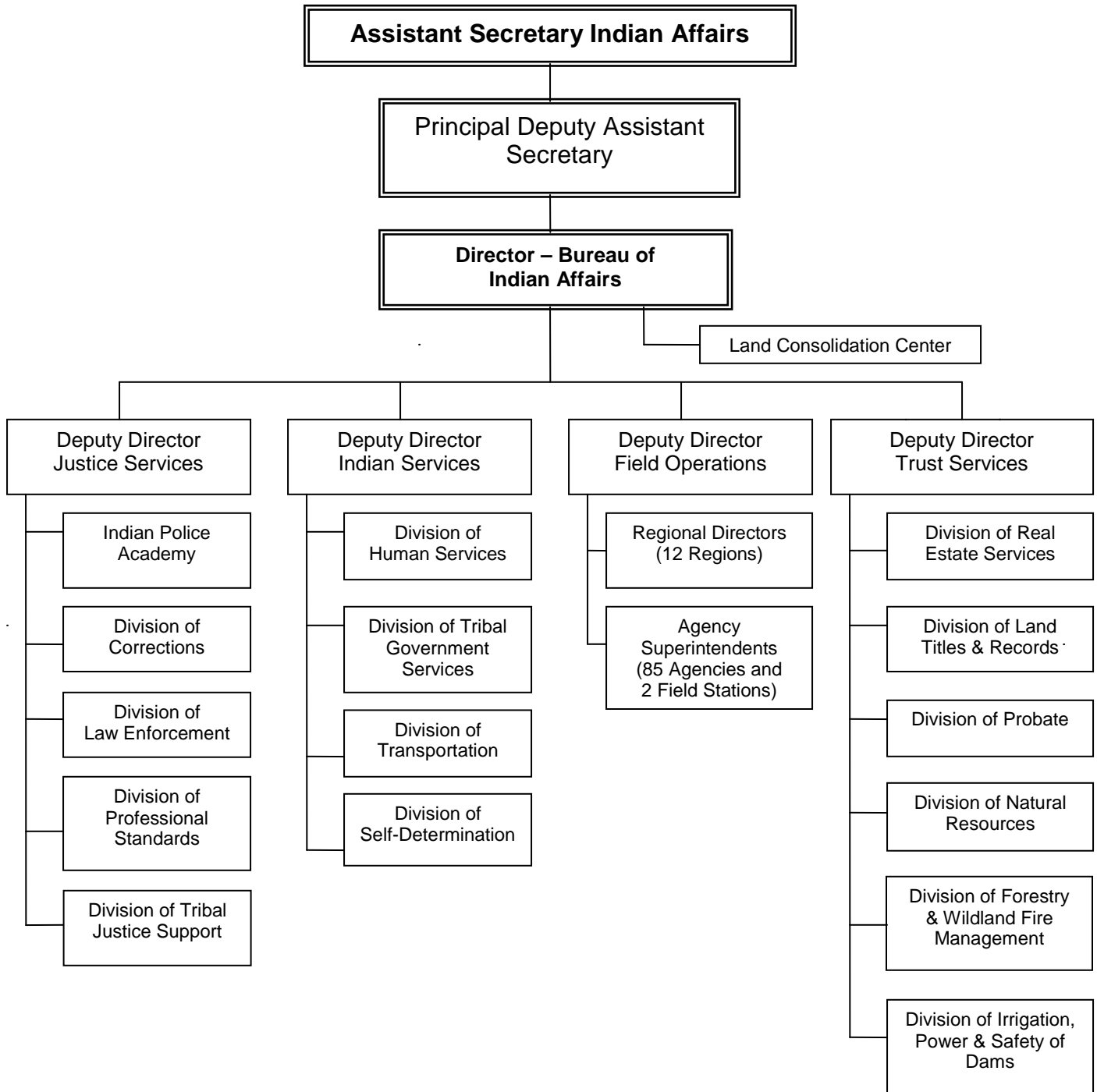
- information technology, planning, facilities operations, and human resources down to the Regional Office level;
- b. the Office of Indian Energy and Economic Development, the Office of Indian Gaming, and the Office of Self-Governance, overseeing and administering programs pertaining to economic development, and self-governance activities of Indian Affairs, respectively.

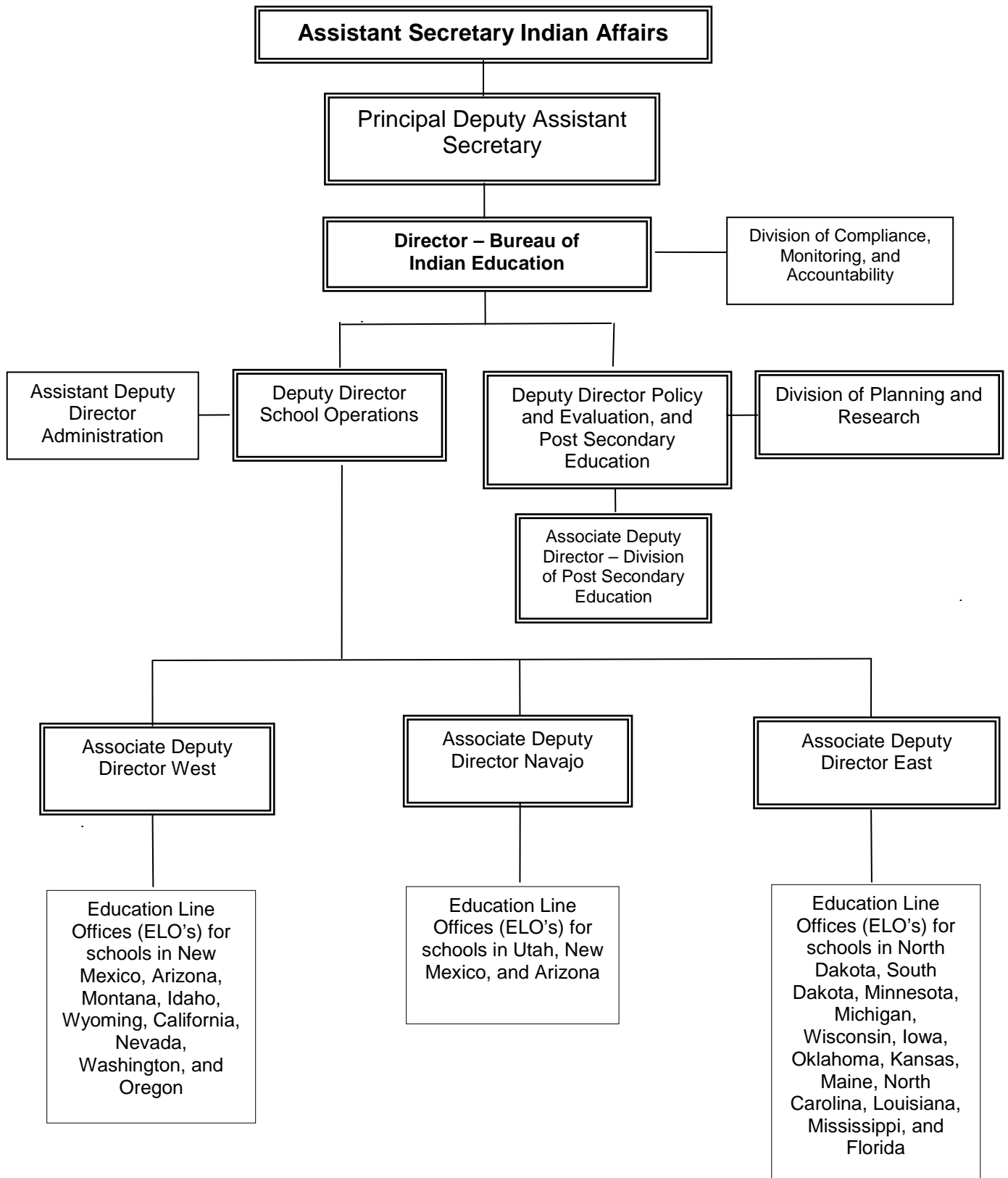
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST.) The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions,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

The current organizational charts for the 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 2012 BUDGET REQUEST

Total FY 2012 Budget Request				
<i>(Dollars in Thousands)</i>				
Budget Authority	FY 2010 Enacted	FY 2010 Enacted / 2011 CR	FY 2012 President's Budget	FY 2012 Request Change from FY 2010 Enacted / 2011 CR
Discretionary	2,619,560*	2,619,560	2,500,653	-118,907
Permanent	119,132	318,706	105,994	-212,712
Total	2,738,692	2,938,266	2,606,647	-331,619
<i>Full-Time Equivalents</i>	<i>8,474</i>	<i>8,123</i>	<i>8,053</i>	<i>-70</i>

* Does not include FY 2010 ARRA rescission.

Summary of Program Changes

The FY 2012 President's Budget request for Indian Affairs is \$2.6 billion in total budget authority, reflecting net decreases of \$118.9 million in discretionary programs and \$212.7 million in permanent authority from the FY 2010 Enacted/2011 CR level. The reduction in permanent authority is due to inclusion of mandatory funding provided in FY 2011 pursuant to the Claims Resolution Act of 2010 (P.L. 111-291.) Ninety-six percent of the FY 2012 budget authority is provided through current appropriations for discretionary programs. The remaining four 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 2012, the Indian Affairs budget supports the full-time equivalent of 8,053 employees; a decrease of 70 FTE from the FY 2010 Enacted/2011 CR level.

Overall, the FY 2012 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, and realistic administrative limitations. The FY 2012 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 Strengthening Tribal Nations, New Energy Frontier, and Cooperative Landscape Conservation.

Within Strengthening Tribal Nations, multiple increases are grouped under the Indian Affairs component initiatives on Protecting Indian Country, Advancing Indian Education, Improving Trust Land Management, and Advancing Nation-to-Nation Relationships. The FY 2012 budget includes increases within the Protecting Indian Country initiative of \$20 million to strengthen the law enforcement presence in Indian communities, maintain newly constructed detention centers, augment conservation enforcement, and provide additional resources to tribal courts. 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 \$14.7 million are included under the Trust Land Management initiative to enhance fulfillment of core trust responsibilities to Tribes and an additional \$42.3 million is included to strengthen Indian Affairs commitment to tribal self-determination under the Advancing Nation-to-Nation Relationships initiative.

The FY 2012 budget also includes program increases of \$3.5 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 Cooperative Landscape Conservation includes \$200,000 to support the Landscape Conservation Cooperatives by providing tribal input and perspective on climate change adaptation in the form of traditional ecological knowledge.

Continuing the Administration's commitment to reduce Federal spending, program reductions in Land Records Improvement (\$8.5 million), Real Estate Services Projects (\$10.9 million), Litigation Support/Attorney Fees (\$2.1 million), and Community Development (\$1.4 million) are proposed in order to reprioritize funding due to inefficiencies and completed projects and to address other core responsibilities to American Indians and Alaska Natives.

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 2012 with a decrease of \$7.5 million; Education Program Management and Executive Direction and Administrative Services are reduced by \$3.6 million and \$1.8 million, respectively, through implementation of management efficiencies to accommodate other Indian Affairs funding initiatives. Further, reductions for savings anticipated in printing (\$100,000) and strategic sourcing (\$350,000) are redirected to fund additional acquisition staff to support the organization. The budget also finds efficiencies to reduce Central Office oversight funding in the areas of tribal government, human services, natural resources management, real estate services, minerals and mining, community development, construction management, and information technology.

The Construction account is funded at \$105.0 million in FY 2012, reflecting internal transfers of \$57.3 million to the Operation of Indian Programs (OIP) account and programmatic decreases of \$61.1 million, which include a decrease of \$46.5 million in funding for Public Safety and Justice Construction and \$9.0 million for construction of the Navajo Indian Irrigation Project (NIIP.) There was a substantial investment totaling \$510 million in Indian schools and detention centers by Indian Affairs (\$285.0 million) and the Department of Justice (\$225.0 million) under the Recovery Act. In light of this investment, the FY 2012 request also includes a reduction of \$8.9 million to Education Construction to maximize funding available for other vital Indian Affairs programs. In addition, \$13.8 million in new construction funding is prioritized to support improvement and repair of existing school facilities. Funding levels in the FY 2012 request are \$52.1 million for Education Construction, \$11.3 million for Public Safety and Justice Construction, \$33.0 million for Resource Management Construction, and \$8.5 million for Other Program Construction.

The FY 2012 budget request for Indian Land and Water Claim Settlements is \$32.9 million. The budget request includes \$9.5 million for the sixth 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 7 years. The \$95.8 million Indian Affairs portion of the Settlement funds water supply, habitat restoration, and other purposes.

The Omnibus Public Land Management Act of 2009 authorizes \$60.0 million over 5 years for the Shoshone-Paiute Tribes of the Duck Valley Reservation Water Settlement. The budget includes \$12.0 million, the third of 5 payments to satisfy this requirement. The Act also authorizes \$50.0 million over 10 years for the Navajo Nation Water Resources Development Trust Fund. The FY 2012 budget request includes \$6.0 million for the Trust Fund, the third payment to satisfy this requirement.

Additionally, the FY 2012 budget request includes an increase of \$4.4 million to provide for the first year of support for sections 10606 and 10607 of the Navajo Gallup Water Settlement. These funds will be used for construction or rehabilitation and operation and maintenance of conjunctive use wells.

On December 8, 2010, the President signed into law the Claims Resolution Act of 2010 which includes the \$3.4 billion Cobell settlement. Under the terms of the settlement, approximately \$1.5 billion will be distributed to the class members to compensate them for their historical accounting claims and to resolve potential claims that prior U.S. officials mismanaged the administration of trust assets. The second part of the settlement establishes a \$1.9 billion fund for the voluntary buy-back and consolidation of fractionated land interests to address the continued proliferation of thousands of new trust accounts caused by the division of land interests through succeeding generations. The land consolidation program will continue to provide individual Indians with an opportunity to obtain cash payments for divided land interests and consolidate ownership(s) for the benefit of tribal communities. In response to this provision, funds for the Indian Land Consolidation Program are not requested in the Indian Affairs budget in FY 2012. In addition, as an added inducement to facilitate the purchase of fractionated land interests, up to \$60.0 million of the \$1.9 billion for land acquisition will be contributed to an existing, non-profit organization for the benefit of educating American Indians and Alaska Natives. Upon final approval by the U.S. District Court for the District of Columbia, the *Cobell v. Salazar* settlement agreement will be implemented.

Indian Affairs has partnered with other Federal agencies in planning a coordinated response to the ongoing crisis of disproportionate rates of suicide in American Indian and Alaska Native communities, especially among the youth. With these Federal agencies, Indian Affairs is planning a Suicide Prevention Summit for summer 2011. It has held 10 regional listening sessions with tribal leaders to solicit input for how to make the Summit a high-impact and effective resource for Tribes. Indian Affairs is also planning further outreach to tribal youth to ensure that their voices are heard in the preparation for a meaningful Summit. The Assistant Secretary – Indian Affairs is also serving on the Executive Committee of the National Action Alliance for Suicide Prevention Strategy and will be working to ensure that the national strategy update appropriately addresses the significant needs of American Indian/Alaska Native people. Recognizing the high priority of this growing epidemic in Indian Country, Indian Affairs is undertaking this effort within available funds when required.

Strategic Planning

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been updated in compliance with the three-year update requirement. The Department, in consultation with its bureaus, reviewed the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of Departmental programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are consistent with the goals, outcomes, and measures described in the update of the DOI Strategic Plan.

Fixed Costs

In accordance with the President's commitment to freeze the salaries of Federal employees for two years, the FY 2012 budget does not include funding to cover a Federal pay increase. However, \$8.2 million in fixed cost increases is provided in the budget request, which includes a \$7.0 million adjustment for tribal employees of programs that have been contracted or compacted for operation by Tribes.

Savings and Efficiencies

Government-Wide Initiatives - In response to the requirements issued through OMB Memorandum M-10-19 regarding Government-wide initiatives, Indian Affairs is participating with Departmental offices and the other bureaus of the Department in a coordinated, agency-wide approach to the planning and implementation for each initiative. The Department is coordinating the initiative efforts through organized steering committees or implementation groups that engage each bureau and office. This enables a consistent and structured response across the Department. Descriptions of the Department's strategies and accomplishments for each initiative are provided in the General Statement of the Department-Wide Programs budget justification.

Accountable Government Initiative - In support of the President's commitment on fiscal discipline and spending restraint, Indian Affairs is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, Indian Affairs' justification assumes \$16.9 million in savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include advisory contracts, travel and transportation of people and things, including employee relocation, printing, supplies, and fleet inventory. There will be no programmatic impact of implementing these savings initiatives as functions will be performed in a more efficient and more effective manner. Examples of savings opportunities within Indian Affairs include the following:

Travel - Indian Affairs is reducing travel and relocation expenditures through adoption of new technologies and efficiency improvements in accounting. Implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically.

Information Technology – Indian Affairs has been working collaboratively with the Department on its IT Transformation in order to achieve improved effectiveness and efficiencies in information technology. Under the IT Transformation initiative, Indian Affairs anticipates savings from implementation of a common e-mail system and the consolidation of servers, data centers, and help desks.

Acquisition - The Indian Affairs acquisition office has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. 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 the Department. 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.

Real Property Cost Savings and Innovation Plan

The Department has been working with office space, leasing, and asset management staff to identify and implement actions that reduce the footprint of Departmental assets. In this coordinated Department-wide effort, Indian Affairs expects to realize real property cost savings of \$2.0 million resulting from actions such as disposing of excess, inactive, underutilized, and non-utilized assets; consolidating lease space; taking advantage of telecommuting and hoteling; implementing new policies that prohibit the acquisition of property that contains assets in poor condition; moving personnel into owned space from rented space; reducing space provided to contractors; and establishing Department-wide space standards.

Budget Structure Changes

Aside from programmatic changes, the FY 2012 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. 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 Departmental bureaus.

Secretarial Initiatives

The FY 2012 budget for Indian Affairs strengthens American Indian and Alaska Native communities through initiatives directed at improving safety, education, and energy resources, while addressing the needs of landscape conservation. These initiatives align additional resources to improve performance in the Department's High Priority Performance Goals and established End Outcome Goals.

Strengthening Tribal Nations

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

Protecting Indian Country

The FY 2012 budget request builds on previous increases to enhance public safety and justice on Indian reservations. An additional \$10.4 million is requested, for a total of \$84.9 million supporting detention center operations for tribal and Bureau-operated facilities. This increase will also be used to fund operations at newly constructed detention facilities expected to become operational in FY 2011 and 2012. The request includes an additional \$5.1 million, for a total of \$189.3 million, supporting law enforcement operations for Tribes and Bureau-operated programs. The funding will be used for staffing, training, and equipment to increase capacity for law enforcement and ensure communities can support efforts to combat violent crime in Indian Country. The FY 2012 budget also includes an additional \$1.0 million to fund facility operations and maintenance costs of newly constructed detention centers expected to become operational during the fiscal year. To support the enhanced capabilities given to tribal courts in the Tribal Law and Order Act, the 2012 budget includes an additional \$2.5 million for this program. Funding will be used for salaries and related administrative costs for 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 request also includes an additional \$1.0 million for tribal Conservation Law Enforcement Officers (CLEOs). The CLEOs primary responsibility is the protection of tribal natural resources; however, officers are often cross-deputized with local law enforcement agencies providing CLEOs with the authorization to enforce criminal law. The additional funding requested in FY 2012 will support 20 tribal CLEOs.

High Priority Performance Goal for Safe Indian Communities

The High Priority Performance Goal (HPPG) is to achieve significant reduction in criminal offenses 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. This effort includes extending the strategy to another four tribal reservations by the end of FY 2012.

Bureau Contribution:

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

Implementation Strategy:

Indian Affairs will reduce crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with the Department of Justice (DOJ). The pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement for sustained crime reduction in each particular community. The plan includes customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services, and rehabilitation programs.

At the beginning of the initiative, each law enforcement agency examined the types of crime being committed, the locations where crimes were being committed, days of the week and times of day when the crimes were occurring most frequently. This initial analysis yielded data which facilitates identifying current and historic crime trends, determining criminal relationships (suspects and locations), patterns and possible points of origin. Once this was accomplished, further analysis provided an accurate portrait of the base crime rate or “crime rate profile” for each location. Crime reduction plans were developed for the selected reservations to allow law enforcement to act in a proactive manner to address identified crime trends and focus resources towards the common goal of creating a safer community.

Performance Metrics:

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

- Reduction in violent (Part I) crime by five percent (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 2012, this on-going initiative incorporates a total program increase of \$8.9 million, which includes \$3.9 million to enhance the safety and security of schools funded by BIE, \$2.0 million to establish a vital environmental audit function for BIE-funded schools, and \$3.0 million to increase Tribal Grant Support. The initiative builds on previous increases and the substantial \$277.7 million investment in Indian schools under the Recovery Act.

Improving Trust Land Management

The FY 2012 budget includes increases of \$14.7 million to address the Department's trust responsibilities to Tribes in the area of natural resource management. Additional funding of \$3.8 million will be directed to serving Tribes in the area of Dam Safety, \$1.9 million to enhance Probate oversight, \$1.2 million to support redevelopment efforts following termination of the Bennett Freeze era and \$1.0 million for Water Rights Negotiation/Litigation. Additional resources of \$1.0 million in Rights Protection Implementation will support Tribes efforts in implementing off-reservation rights protection, \$1.0 million in Tribal Management/Development Program to fund tribal management of fish and game programs on reservations, \$500,000 for Tribes to combat invasive species, \$1.0 million in Water Management Planning and Pre-Development to identify and quantify available water resources, and \$1.0 million in Forestry to aid Tribes in responsible management of their forest resources. In addition, increases totaling \$2.0 million are provided in the Wildlife and Parks program and Fish, Wildlife, and Parks Projects to fund activities in the areas of fisheries, wildlife, outdoor recreation, public use management, conservation, and fish hatchery operations and maintenance.

Advancing Nation to Nation Relationships

The request for Indian Affairs in FY 2012 also provides additional resources totaling \$42.3 million for Tribes to achieve the Administration's goal of strengthening and expanding tribal self-determination. An overall increase of \$29.5 million is requested for the Contract Support Fund (CSF) and the Indian Self-Determination Fund (ISD). Of this increase, \$25.5 million is requested for CSF. The remaining \$4.0 million is provided for the ISD for new and/or expanded contracts or compacts. A total of \$3.0 million is requested for the Small and Needy Tribes program to ensure these Tribes have a minimum level of base funding to support tribal governmental operations. Additionally, the request adds \$2.0 million to strengthen Social Services staffing, \$1.0 million for continued recruitment of additional self-determination staff, \$500,000 to support the collaborative goals of Indian Affairs and tribal official through the performance data management effort chartered by the Tribal/Interior Budget Council (TIBC.) A total of \$450,000 is requested to hire additional acquisitions personnel to assist in meeting the Federal responsibilities in oversight and execution of commercial contracts. The request also includes an additional \$1.5 million for the final payment of the Puget Sound Regional Shellfish Settlement and \$4.4 million for the first phase of the Navajo-Gallup Water Settlement.

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 2012 budget contains an increase of \$3.5 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, \$2.0 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.

Cooperative Landscape Conservation

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 budget includes \$200,000 as part of Interior's Cooperative Landscape Conservation strategy. This funding will support BIA and tribal collaboration with the Department's Landscape Conservation Cooperatives, providing tribal input and perspective to climate adaptation issues in the form of traditional ecological knowledge. Both Indian Affairs staff and local tribal members will be involved with the LCCs. 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 the end of 2012, for 50 percent of the Nation, the Department will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.

Bureau Contribution:

The Indian Affairs budget includes \$200,000 for FY 2012 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 LCCs, supported by DOI Climate Science Centers, and an integrated climate monitoring approach.

Performance Metrics:

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

BUDGET CHANGES AT-A-GLANCE

(Dollars in Thousands)

PROGRAM INCREASES & DECREASES

Program	Description	FY 2012 Changes
Tribal Government		
Contract Support (TPA)	Provides additional funding to meet contract support reported need for tribal organizations	25,490
Indian Self-Determination Fund (TPA)	Provides tribes with one-time start up costs and contract support funds for new contracts	4,000
Small & Needy Tribes	Increases base funding for tribes designated as Small & Needy to manage various tribal programs and services	2,950
Regional Oversight	Establishes 10 new Self-Determination specialist positions	1,000
Central Oversight - Management Efficiencies	Part of overall reduction to central office oversight funding	-1,041
Human Services		
Social Services (TPA)	Increases Social Services professionals to improve the client to staff ratio	2,000
Central Oversight	Part of overall reduction to central office oversight funding	-523
Trust - Natural Resources Management		
Natural Resources (TPA)	Funds the redevelopment of the 9 Navajo Nation chapters in the former "Bennett Freeze" area	1,200
Rights Protection Implementation	Supports inter-tribal organizations in improving natural resource management to meet treaty and court mandates	1,000
Tribal Management / Development Program	Funds 33 tribal projects in conservation management of fish and wildlife resources on Indian lands	1,000
Cooperative Landscape Conservation	Provides Natural Resource Specialist in climate change to support a Landscape Conservation Cooperative	200
Invasive Species	Implements nearly 100 new invasive species control programs on Indian trust lands	500
Forestry Program (TPA)	Supports Forest Inventory and Planning activities	1,000
Water Management, Planning & PreDevelopment	Supports tribal water management and planning projects and regional administration of water programs	1,000
Wildlife & Parks Program (TPA)	Expands tribal projects in management of fisheries, wildlife, outdoor recreation, and conservation enforcement	1,000
Fish Wildlife & Parks Projects	Provides maintenance on aging tribal hatchery facilities	1,000
Central Oversight	Part of overall reduction to central office oversight funding	-562
Trust - Real Estate Services		
RES Program (TPA)	Supports management of the Indian Mineral Leasing and Development Activities at Ft. Berthold Agency	1,000
EQ Projects	Provides funds to implement environmental audit program for BIE funded schools & dormitories	2,000
Water Rights Negotiations/Litigation	Funds activities associated with establishing or defending Indian water rights	1,000
Probate Backlog	Elimination of funding corresponds to completion of the probate backlog	-7,452
RES Projects	Eliminates Lease Compliance and Unresolved Rights programs, reduces Cadastral Surveys to \$3.0 million	-10,852
LRI - Central	Reduces TAAMs funding to minimal amount required for system maintenance	-8,451
Litigation Support / Attny Fees	Eliminates funding provided to tribes to pursue protection of their resources	-2,101
Central Oversight	Internal transfer of \$1.7 million from probate backlog / \$1.3 million reduction to central office oversight funding	366
Public Safety and Justice		
Criminal Investigations and Police Services	Add tribal police officers and upgrade Bureau criminal investigation and police officer positions	5,105
Detention / Corrections	Add tribal and Bureau corrections staff for newly constructed detention facilities	10,395
Facilities Operations & Maintenance	Provides O&M at new detention facilities	1,000
Conservation Law Enforcement Officer Program	Funds will be provided to tribes for hiring 20 CLEOs to protect fish and wildlife resources	1,000
Tribal Courts (TPA)	Assist tribal and CFR courts with increasing requirements under the Tribal Law and Order Act of 2010	2,500
Community and Economic Development		
Minerals & Mining Program (TPA)	One-stop shop for Indian energy development in North Dakota	500
Community Development	Reprioritizes funding from Building Trades Training Program to other core responsibilities	-1,400
Minerals & Mining Oversight	Part of overall reduction to central office oversight funding	-586
Central Oversight	Part of overall reduction to central office oversight funding	-770
Executive Direction and Administrative Services		
Assistant Secretary Support	Develops IT system to improve Tribal data collection and reporting system	500
Executive Direction (Regional)	Reduces funding that supports Regional Program Oversight	-150
Administrative Services (Central)	Provides funds to hire additional acquisitions staff	450
Administrative Services (Central)	Savings by not printing the President's budget in FY 2012 and sending out a digital format	-450
Administrative Services (Central)	Part of overall reduction to central office oversight funding	-1,549
Information Resources Technology	Savings as a result of adopting Departmental IT efficiencies	-2,500
Labor-Related Payments and Training	Savings from Unemployment Compensation	-1,000
Bureau of Indian Education		
ISEP Program Adjustments	Implements safety and 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
Residential Education Placement Program	Eliminates program to ensure that other core responsibilities to Indian Country are met	-3,760
Juvenile Detention Education	Eliminates program to ensure that other core responsibilities to Indian Country are met	-620
Tribal Colleges and Universities	One time increase provided in FY 2010 to convert tribal colleges and universities to forward funding	-50,000
Education Program Management	Reprioritization of resources to meet higher priority needs	-3,600
Construction		
Facilities Improvement and Repair	Repair buildings and infrastructure to maintain existing facilities	13,840
Safety of Dams	Supports maintenance costs of 131 high and significant hazard dams	3,830
Replacement School Construction	Realignment of funding to Facilities Improvement & Repair	-5,755
Replacement Facility Construction	Reduction to fund other priorities within Indian Affairs	-8,928
Replacement Facility Construction	Realignment of funding to Facilities Improvement & Repair	-8,085
Facilities Replacement/New Construction	Eliminates 2010 Congressional add and reduces program based on IA and DOJ ARRA impact	-41,500
Employee Housing	Elimination of 2010 Congressional add	-5,000
Navajo Indian Irrigation Project	Reviews Navajo Indian Irrigation Project and negotiates settlement with Navajo Nation in lieu of completion	-9,039
Construction Program Management	Reprioritization of resources to meet higher needs	-500
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians		
Navajo Gallup Water Settlement	Provides the first year of support for the Navajo Gallup Water Settlement	4,388
Nez Perce / Snake River	Payment required for this settlement is less in FY 2012	-6,013
Puget Sound Regional Shellfish Settlement	Financial responsibility for settlement was fulfilled by FY 2011 payment	-5,000
Pueblo of Isleta Settlement	Financial responsibility for settlement was fulfilled by FY 2010 payment	-2,400
Soboba Band of Luiseno Indians Settlement	Financial responsibility for settlement was fulfilled by FY 2011 payment	-5,500
Indian Guaranteed Loan Program		
Subsidies	Facilitation of loan process through other Federal agencies	-4,436
Program Management	Part of overall reduction to central office oversight funding	-572
Indian Land Consolidation Program		
Indian Land Consolidation Program	Recognition of passage of the Claims Act funding of \$1.9 billion for land consolidation	-3,000
Fixed Costs and Related Changes		
Administrative Cost Savings		8,211
TOTAL		-118,907

Tribal Priority Allocations

Evaluation of Tribal Priority Allocations 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 reallocating Federal funds among programs in this budget category. The table below details the program increases and decreases to TPA in the FY 2012 budget.

TRIBAL PRIORITY ALLOCATIONS (TPA) Funding 2010-2012

(Dollars in thousands)

Tribal Priority Allocations	2010 Enacted	2010 Enacted/ 2011 CR	Fixed Costs & Related Changes	Administrative Cost Savings	Program Changes	2012 President's Budget Request	Change from 2011 CR
INCREASES							
Contract Support	166,000	166,000	4,000		25,490	195,490	29,490
Indian Self-Determination Fund	2,000	2,000	-4,000		4,000	2,000	0
Small & Needy Tribes	0	0			2,950	2,950	2,950
Social Services	33,766	33,766	47	-186	2,000	35,627	1,861
Natural Resources	4,641	4,641	-681	-36	1,200	5,124	483
Forestry Program	26,081	26,081	-15	-241	1,000	26,825	744
Wildlife & Parks Program	4,958	4,958	-58	-10	1,000	5,890	932
Real Estate Services Program	34,518	34,518	-94	-630	1,000	34,794	276
Tribal Courts	24,704	24,704	-4,479	-10	2,500	22,715	-1,989
Minerals & Mining Program	3,265	3,265	467	-17	500	4,215	950
TOTAL, TPA PROGRAM INCREASES	299,933	299,933	-4,813	-1,130	41,640	335,630	35,697
TPA PROGRAM DECREASES	0	0	0	0	0	0	0
OTHER TPA PROGRAMS	529,403	529,403	8,477	-2,799	0	535,081	5,678
TOTAL, TRIBAL PRIORITY ALLOCATIONS	829,336	829,336	3,664	-3,929	41,640	870,711	41,375

Summary Table
Indian Affairs

Source		FY 2010 Enacted/ 2011 CR	FY 2012 Request	Change From 2011 CR
Direct Appropriations				
Operation of Indian Programs	\$(000's)	2,335,965	2,359,692	23,727
	FTE	5,768	5,989	221
Construction	\$(000's)	225,000	104,992	-120,008
	FTE	405	126	-279
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	47,380	32,855	-14,525
	FTE	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	8,215 ¹	3,114	-5,101
	FTE	0	0	0
Indian Land Consolidation Program	\$(000's)	3,000	0	-3,000
	FTE	12	0	-12
Subtotal, Direct Appropriations	\$(000's)	2,619,560	2,500,653	-118,907
	FTE	6,185	6,115	-70
Permanent Appropriations:				
Miscellaneous Permanent Appropriations	\$(000's)	95,497	98,691	3,194
	FTE	308	308	0
Quarters Operation and Maintenance	\$(000's)	5,650	5,533	-117
	FTE	48	48	0
Settlements Public Law 111-297	\$(000's)	207,176	0	-207,176
White Earth Settlement Fund	\$(000's)	2,500	2,500	0
Gifts and Donations Account	\$(000's)	100	100	0
Indian Guaranteed Loan Program Account (upward subsidy reestimate)	\$(000's)	6,068	0	-6,068
Indian Direct Loan Program Account (upward subsidy reestimate)	\$(000's)	2,690	0	-2,690
Revolving Fund for Loans, Liquidating Account	\$(000's)	-875	-750	125
Indian Loan Guaranty and Insurance Fund				
Liquidating Account	\$(000's)	-100	-80	20
Subtotal, Permanent Appropriations	\$(000's)	318,706	105,994	-212,712
	FTE	356	356	0
Total Budget Authority				
	\$(000's)	2,938,266	2,606,647	-331,619
Direct Appropriation FTE	FTE	6,185	6,115	-70
Permanent Appropriation FTE	FTE	356	356	0
Other FTE (Reimbursable & Allocations)	FTE	1,582	1,582	0
ARRA FTE	FTE	0	0	0
Total Adjusted FTE	FTE	8,123	8,053	-70

¹: The amount does not reflect rescission of \$6.8 million in ARRA funding.

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(dollars in thousands)

PROGRAM ACTIVITY SUMMARY	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request
OPERATION OF INDIAN PROGRAMS						
Tribal Government	429,778	429,778	36,319	-1,403	32,399	497,093
Human Services	136,996	136,996	-430	-216	1,477	137,827
Trust - Natural Resources Management	175,618	175,618	-19,258	-1,446	7,338	162,252
Trust - Real Estate Services	152,493	152,493	-372	-2,174	-24,490	125,457
Public Safety and Justice	328,855	328,855	10,612	-4,758	20,000	354,709
Community and Economic Development	44,910	44,910	-7,550	-239	-2,256	34,865
Executive Direction and Administrative Services	267,915	267,915	-6,451	-4,830	-4,699	251,935
BUREAU OF INDIAN AFFAIRS	1,536,565	1,536,565	12,870	-15,066	29,769	1,564,138
BUREAU OF INDIAN EDUCATION	799,400	799,400	52,436	-5,202	-51,080	795,554
OPERATION OF INDIAN PROGRAMS	2,335,965	2,335,965	65,306	-20,268	-21,311	2,359,692
CONSTRUCTION						
Education Construction	112,994	112,994	-50,737	-1,225	-8,928	52,104
Public Safety and Justice Construction	64,407	64,407	-6,522	-56	-46,500	11,329
Resources Management Construction	38,385	38,385	3	-167	-5,209	33,012
Other Program Construction	9,214	9,214	183	-350	-500	8,547
CONSTRUCTION	225,000	225,000	-57,073	-1,798	-61,137	104,992
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS	47,380	47,380			-14,525	32,855
INDIAN GUARANTEED LOAN PROGRAM	8,215	8,215	-22	-71	-5,008	3,114
INDIAN LAND CONSOLIDATION PROGRAM	3,000	3,000			-3,000	
TOTAL, DIRECT APPROPRIATED FUNDS	2,619,560	2,619,560	8,211	-22,137	-104,981	2,500,653

BUDGET DISTRIBUTION SUMMARY	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request
Tribal Priority Allocations	829,336	829,336	3,784	-4,049	41,640	870,711
Other Programs/Projects	1,330,615	1,330,615	61,079	-13,960	-40,133	1,337,601
Central	131,426	131,426	-236	-1,594	-23,668	105,928
Regional	44,588	44,588	679	-665	850	45,452
Construction	225,000	225,000	-57,073	-1,798	-61,137	104,992
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians	47,380	47,380			-14,525	32,855
Loans	8,215	8,215	-22	-71	-5,008	3,114
Indian Land Consolidation Program	3,000	3,000			-3,000	
Total:	2,619,560	2,619,560	8,211	-22,137	-104,981	2,500,653

**INDIAN AFFAIRS
FY 2012 BUDGET REQUEST**
(dollars in thousands)

Activities Subactivities Program elements	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
OPERATION OF INDIAN PROGRAMS										
BUREAU OF INDIAN AFFAIRS										
TRIBAL GOVERNMENT										
Aid to Tribal Government (TPA)	33,195	33,195	-2,539	-115		30,541	30,541			
Consolidated Tribal Gov't Program (TPA)	71,659	71,659	4,861			76,520	76,520			
Self Governance Compacts (TPA)	147,762	147,762	7,322			155,084	155,084			
Contract Support (TPA)	166,000	166,000	4,000		25,490	195,490	195,490			
Indian Self-Determination Fund (TPA)	2,000	2,000	-4,000		4,000	2,000	2,000			
New Tribes (TPA)	311	311				315	315			
Small and Needy Tribes (TPA)					2,950	2,950	2,950			
Road Maintenance (TPA)			26,597	-1,166		25,431	25,431			
Tribal Government Program Oversight	8,851	8,851	74	-122	-41	8,762		2,830	5,932	
Central Oversight	3,890	3,890	-4	-15	-1,041	2,830		2,830		
Regional Oversight	4,961	4,961	78	-107	1,000	5,932			5,932	
Total, TRIBAL GOVERNMENT	429,778	429,778	36,319	-1,403	32,399	497,093	488,331	2,830	5,932	
HUMAN SERVICES										
Social Services (TPA)	33,766	33,766	47	-186	2,000	35,627	35,627			
Welfare Assistance (TPA)	74,915	74,915	-4			74,911	74,911			
Indian Child Welfare Act (TPA)	11,143	11,143	-276			10,867	10,867			
Housing Improvement Program (TPA)	12,620	12,620	-1			12,619	12,619			
Human Services Tribal Design (TPA)	455	455	-25			430	430			
Human Services Program Oversight	4,097	4,097	-171	-30	-523	3,373		1,065	2,308	
Central Oversight	2,108	2,108	-500	-20	-523	1,065		1,065		
Regional Oversight	1,989	1,989	329	-10		2,308			2,308	
Total, HUMAN SERVICES	136,996	136,996	-430	-216	1,477	137,827	134,454	1,065	2,308	
TRUST - NATURAL RESOURCES MANAGEMENT										
Natural Resources (TPA)	4,641	4,641	-681	-36	1,200	5,124	5,124			
Irrigation Operations and Maintenance	11,970	11,970	19	-50		11,939				11,939
Rights Protection Implementation	30,451	30,451	-1,849		1,000	29,602				29,602
Tribal Management/Development Program	5,636	5,636	2,028	-13	1,000	8,651				8,651
Endangered Species	1,249	1,249	2	-4		1,247				1,247
Cooperative Landscape Conservation					200	200				200
Integrated Resource Info Program	2,130	2,130		-21		2,109				2,109
Agriculture & Range	28,912	28,912	-2	-527	500	28,883	25,416			3,467
Agriculture Program (TPA)	25,888	25,888	-3	-469		25,416	25,416			
Invasive Species	3,024	3,024	1	-58	500	3,467				3,467
Forestry	43,854	43,854	-124	-535	1,000	44,195	26,825			17,370
Forestry Program (TPA)	26,081	26,081	-15	-241	1,000	26,825	26,825			
Forestry Projects	17,773	17,773	-109	-294		17,370				17,370
Water Resources	10,084	10,084	-92	-153	1,000	10,839	4,352			6,487
Water Resources Program (TPA)	4,260	4,260	103	-11		4,352	4,352			
Water Mgmt., Planning & PreDevelopment	5,624	5,624	5	-142	1,000	6,487				6,487
Ft. Peck Water System	200	200	-200							
Fish, Wildlife and Parks	11,410	11,410	-55	-13	2,000	13,342	5,890			7,452
Wildlife & Parks Program (TPA)	4,958	4,958	-58	-10	1,000	5,890	5,890			
Fish, Wildlife & Parks Projects	6,452	6,452	3	-3	1,000	7,452				7,452
Minerals and Mining	18,622	18,622	-18,622							
Minerals & Mining Program (TPA)	3,265	3,265	-3,265							
Minerals & Mining Projects	12,972	12,972	-12,972							
Minerals & Mining Central Oversight	1,522	1,522	-1,522							
Minerals & Mining Regional Oversight	863	863	-863							
Resource Management Program Oversight	6,659	6,659	118	-94	-562	6,121		1,685	4,436	
Central Oversight	2,250	2,250		-3	-562	1,685		1,685		
Regional Oversight	4,409	4,409	118	-91		4,436			4,436	
Total, TRUST - NATURAL RESOURCES MANAGEMENT	175,618	175,618	-19,258	-1,446	7,338	162,252	67,607	1,685	4,436	88,524
TRUST - REAL ESTATE SERVICES										
Trust Services (TPA)	9,672	9,672	-35	-143		9,494	9,494			
Navajo-Hopi Settlement Program	1,230	1,230	5	-29		1,206				1,206
Probate (TPA)	13,121	13,121	7	-380		12,748	12,748			
Probate Backlog	7,452	7,452			-7,452					

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Land Title and Records Offices	14,556	14,556	5	-125		14,436			14,436	
Real Estate Services	48,398	48,398	-115	-678	-9,852	37,753	34,794			2,959
RES Program (TPA)	34,518	34,518	-94	-630	1,000	34,794	34,794			
RES Projects	13,880	13,880	-21	-48	-10,852	2,959				2,959
Land Records Improvement	15,454	15,454	3	-213	-8,451	6,793		4,768	2,025	
LRI - Central	13,432	13,432		-213	-8,451	4,768		4,768		
LRI - Regional	2,022	2,022	3			2,025			2,025	
Environmental Quality	14,714	14,714	-10	-171	2,000	16,533	2,645			13,888
EQ Program (TPA)	2,690	2,690	-9	-36		2,645	2,645			
EQ Projects	12,024	12,024	-1	-135	2,000	13,888				13,888
Alaskan Native Programs	1,033	1,033	6	-5		1,034	1,034			
Alaskan Native Programs (TPA)	1,033	1,033	6	-5		1,034	1,034			
Rights Protection	12,036	12,036	2	-37	-1,101	10,900	2,063		175	8,662
Rights Protection (TPA)	2,075	2,075	1	-13		2,063	2,063			
Water Rights Negotiations/Litigation	7,685	7,685		-23	1,000	8,662				8,662
Litigation Support/Attorney Fees	2,101	2,101			-2,101					
Other Indian Rights Protection	175	175	1	-1		175			175	
Trust - Real Estate Services Oversight	14,827	14,827	-240	-393	366	14,560		3,568	10,992	
Central Oversight	3,585	3,585	-211	-172	366	3,568		3,568		
Regional Oversight	11,242	11,242	-29	-221		10,992			10,992	
Total, TRUST - REAL ESTATE SERVICES	152,493	152,493	-372	-2,174	-24,490	125,457	62,778	8,336	27,628	26,715
PUBLIC SAFETY AND JUSTICE										
Law Enforcement	303,152	303,152	14,487	-4,748	16,500	329,391		10,161		319,230
Criminal Investigations and Police Services	185,053	185,053	1,572	-2,431	5,105	189,299				189,299
Detention/Corrections	75,433	75,433	316	-1,256	10,395	84,888				84,888
Inspections/Internal Affairs	3,212	3,212		-107		3,105				3,105
Law Enforcement Special Initiatives	18,051	18,051	31	-654		17,428				17,428
Indian Police Academy	5,162	5,162		-81		5,081				5,081
Tribal Justice Support	5,697	5,697		-47		5,650				5,650
Law Enforcement Program Management	10,544	10,544	-211	-172		10,161		10,161		
Facilities Operations & Maintenance			12,779		1,000	13,779				13,779
Conservation Law Enforcement Officer Program					1,000	1,000				1,000
Tribal Courts (TPA)	24,704	24,704	-3,749	-10	2,500	23,445	23,445			
Fire Protection (TPA)	999	999	-126			873	873			
Total, PUBLIC SAFETY AND JUSTICE	328,855	328,855	10,612	-4,758	20,000	354,709	24,318	10,161		320,230
COMMUNITY AND ECONOMIC DEVELOPMENT										
Job Placement and Training (TPA)	11,654	11,654	-128	-6		11,520	11,520			
Economic Development (TPA)	2,241	2,241	108	-3		2,346	2,346			
Road Maintenance (TPA)	26,490	26,490	-26,490							
Community Development	1,400	1,400			-1,400					
Minerals and Mining			19,005	-230	-86	18,689	4,215	893	859	12,722
Minerals & Mining Program (TPA)			3,732	-17	500	4,215	4,215			
Minerals & Mining Projects			12,931	-209		12,722				12,722
Minerals & Mining Central Oversight			1,479		-586	893		893		
Minerals & Mining Regional Oversight			863	-4		859			859	
Community Development Oversight	3,125	3,125	-45		-770	2,310		2,310		
Central Oversight	3,125	3,125	-45		-770	2,310		2,310		
Total, COMMUNITY AND ECONOMIC DEVELOPMENT	44,910	44,910	-7,550	-239	-2,256	34,865	18,081	3,203	859	12,722
EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES										
Assistant Secretary Support	12,297	12,297	-1,494	-12	500	11,291		11,291		
Executive Direction	20,788	20,788	-839	-410	-150	19,389	14,298	1,769	3,322	
Executive Direction (TPA)	14,043	14,043	543	-288		14,298	14,298			
Executive Direction (Central)	3,394	3,394	-1,594	-31		1,769		1,769		
Executive Direction (Regional)	3,351	3,351	212	-91	-150	3,322			3,322	
Administrative Services	50,789	50,789	3,357	-906	-1,549	51,691	13,449	38,242		
Administrative Services (TPA)	13,715	13,715	12	-278		13,449	13,449			
Administrative Services (Central)	37,074	37,074	3,345	-628	-1,549	38,242		38,242		
Safety and Risk Management	1,858	1,858	-40	-32		1,786		819	967	
Central Safety & Risk Management	838	838	-2	-17		819		819		
Regional Safety Management	1,020	1,020	-38	-15		967			967	
Information Resources Technology	59,766	59,766	-491	-2,703	-2,500	54,072				54,072
Human Capital Management	31,454	31,454	369	-139	-1,000	30,684		11,215		19,469

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Human Resources	10,751	10,751	603	-139		11,215		11,215		
Labor-Related Payments and Training	20,703	20,703	-234		-1,000	19,469				19,469
Facilities Management	24,809	24,809	-6,253	-588		17,968				17,968
Facilities Management	3,956	3,956	1	-63		3,894				3,894
Operations and Maintenance	20,853	20,853	-6,254	-525		14,074				14,074
Intra-Governmental Payments	28,137	28,137	-3,393	-38		24,706				24,706
Rentals [GSA/Direct]	38,017	38,017	2,333	-2		40,348				40,348
Total, EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES	267,915	267,915	-6,451	-4,830	-4,699	251,935	27,747	63,336	4,289	156,563
TOTAL, BUREAU OF INDIAN AFFAIRS	1,536,565	1,536,565	12,870	-15,066	29,769	1,564,138	823,316	90,616	45,452	604,754
BUREAU OF INDIAN EDUCATION										
Elementary and Secondary (forward funded)	518,702	518,702	3,713	-3,198	6,900	526,117				526,117
ISEP Formula Funds	391,699	391,699	3,669	-3,062		392,306				392,306
ISEP Program Adjustments	3,338	3,338	3		3,900	7,241				7,241
Education Program Enhancements	12,110	12,110		-51		12,059				12,059
Student Transportation	52,808	52,808	7	-76		52,739				52,739
Early Childhood Development (FACE)	15,374	15,374	34	-9		15,399				15,399
Tribal Grant Support Costs	43,373	43,373			3,000	46,373				46,373
Elementary/Secondary Programs	77,379	77,379	50,500	-769	-4,380	122,730	13,325			109,405
Facilities Operations	59,410	59,410	13	-764		58,659				58,659
Facilities Maintenance			50,746			50,746				50,746
Residential Education Placement Program	3,760	3,760			-3,760					
Juvenile Detention Education	620	620			-620					
Johnson-O'Malley Assistance Grants (TPA)	13,589	13,589	-259	-5		13,325	13,325			
Post Secondary Programs (forward funded)	50,000	50,000	14,321			64,321				64,321
Tribal Colleges & Universities (forward funded)	50,000	50,000	14,321			64,321				64,321
Post Secondary Programs	126,791	126,791	-16,018	-393	-50,000	60,380	34,070			26,310
Haskell and SIPI	17,764	17,764	2	-392		17,374				17,374
Tribal Colleges & Universities	64,321	64,321	-14,321		-50,000					
Tribal Colleges & Universities Supplements (TPA)	1,288	1,288				1,288	1,288			
Tribal Technical Colleges	6,669	6,669	103			6,772				6,772
Scholarships and Adult Education (TPA)	34,585	34,585	-1,802	-1		32,782	32,782			
Special Higher Education Scholarships	2,164	2,164				2,164				2,164
Education Management	26,528	26,528	-80	-842	-3,600	22,006		15,312		6,694
Education Program Management	19,164	19,164	-80	-172	-3,600	15,312		15,312		
Education IT	7,364	7,364		-670		6,694				6,694
Total, BUREAU OF INDIAN EDUCATION	799,400	799,400	52,436	-5,202	-51,080	795,554	47,395	15,312		732,847
TOTAL - OPERATION OF INDIAN PROGRAMS	2,335,965	2,335,965	65,306	-20,268	-21,311	2,359,692	870,711	105,928	45,452	1,337,601
CONSTRUCTION										
EDUCATION CONSTRUCTION										
Replacement School Construction	5,964	5,964		-209	-5,755					
Replacement Facility Construction	17,013	17,013			-17,013					
Employee Housing Repair	4,451	4,451		-16		4,435				
Facilities Improvement and Repair	85,566	85,566	-50,737	-1,000	13,840	47,669				
Total, EDUCATION CONSTRUCTION	112,994	112,994	-50,737	-1,225	-8,928	52,104				
PUBLIC SAFETY AND JUSTICE CONSTRUCTION										
Facility Replacement/New Construction	41,500	41,500			-41,500					
Employee Housing	8,500	8,500			-5,000	3,500				
Facilities Improvement and Repair	10,947	10,947	-6,522	-41		4,384				
Fire Safety Coordination	181	181		-15		166				
Fire Protection	3,279	3,279				3,279				
Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION	64,407	64,407	-6,522	-56	-46,500	11,329				
RESOURCES MANAGEMENT CONSTRUCTION										
Irrigation Project Construction:	13,435	13,435	1	-8	-9,039	4,389				
Navajo Indian Irrigation Project	12,435	12,435	1	-8	-9,039	3,389				
Irrigation Projects - Rehabilitation	1,000	1,000				1,000				
Engineering and Supervision	2,125	2,125	1	-41		2,085				
Survey and Design	292	292				292				

INDIAN AFFAIRS
FY 2012 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2010 Enacted	2010 Enacted / 2011 CR	Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	FY 2012 Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Federal Power Compliance [FERC]	658	658		-8		650				
Dam Projects:	21,875	21,875	1	-110	3,830	25,596				
Safety of Dams	19,950	19,950	1	-92	3,830	23,689				
Dam Maintenance	1,925	1,925		-18		1,907				
Total, RESOURCES MANAGEMENT CONSTRUCTION	38,385	38,385	3	-167	-5,209	33,012				
OTHER PROGRAM CONSTRUCTION										
Telecommunications Improvement & Repair	883	883		-21		862				
Facilities/Quarters Improvement and Repair	1,181	1,181		-8		1,173				
Construction Program Management	7,150	7,150	183	-321	-500	6,512				
Total, OTHER PROGRAM CONSTRUCTION	9,214	9,214	183	-350	-500	8,547				
TOTAL - CONSTRUCTION	225,000	225,000	-57,073	-1,798	-61,137	104,992				
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS										
Land Settlements:										
White Earth Land Settlement Act (P.L.99-264)	625	625				625				
Hoopa-Yurok Settlement (P.L.100-580)	250	250				250				
Water Settlements:										
Pyramid Lake Water Rights Settlement (P.L.101-618)	142	142				142				
Nez Perce/Snake River (P.L.108-447)	15,463	15,463			-6,013	9,450				
Navajo Nation Water Resources Development Trust Fund (P.L.111-11)	6,000	6,000				6,000				
Navajo Gallup Water Settlement (P.L.111-11)					4,388	4,388				
Duck Valley Reservation Water Rights Settlement (P.L.111-11)	12,000	12,000				12,000				
Miscellaneous Payments:										
Puget Sound Regional Shellfish Settlement (P.L.109- 479)	5,000	5,000			-5,000					
Pueblo of Isleta Settlement (P.L.109-379)	2,400	2,400			-2,400					
Soboba Band of Luiseno Indians Settlement (P.L.110- 297)	5,500	5,500			-5,500					
Total, SETTLEMENTS/MISC. PAYMENTS	47,380	47,380			-14,525	32,855				
INDIAN GUARANTEED LOAN PROGRAM										
Guaranteed & Insured Loan Subsidy	6,586	6,586			-4,436	2,150				
Program Management	1,629	1,629	-22	-71	-572	964				
INDIAN GUARANTEED LOAN PROGRAM	8,215	8,215	-22	-71	-5,008	3,114				
INDIAN LAND CONSOLIDATION PROGRAM										
	3,000	3,000			-3,000					
TOTAL - DIRECT APPROPRIATED FUNDS	2,619,560	2,619,560	8,211	-22,137	-104,981	2,500,653	870,711	105,928	45,452	1,337,601

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

SP = Strategic Plan measures RPM = Referenced performance measure.
 NA = Long-term targets are inappropriate to determine at this time
 TBD = Targets have not yet been developed
 UNK = Prior year data unavailable; could be a measure that was not in effect at that time.
 C = Cumulative Measure
 A = Annual Measure
 Q = Measure contained in a higher level measure
 £ = Referenced Measure
 Bureau = Bureau Measure
 APR = Annual Performance Report. Cost in the APR do not match the FY2012 Budget Justification as categories in the APR submission are not included in this table (i.e., Program Indirect Costs and General and Administrative Overhead).
 Φ = No budget appropriated but has associated cost

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
Mission Area: Provide Natural and Cultural Resource Protection and Experiences											
Goal: Protect America's Cultural and Heritage Resources											
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections											
1496	Percent of historic structures in DOI inventory in good condition. SP	C	0%	45%	17%	14%	20%	20%	20%	0%	TBD
	Numerator:		0	63	19	19	29	29	29	0	
	Denominator:		115	140	111	136	146	146	146	0	
	Total Actual/Projected Cost		\$1,995	\$170*	\$170*	\$170*	\$170*	\$170*	\$170*	\$0	
	Actual/Projected Cost per historic structure in DOI inventory in good condition		N/A	\$3	\$9	\$9	\$6	\$6	\$6	\$0	
	Comments:	(Φ) * FY 2008 - FY 2012 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). As of Nov 24, 2009, the BIA had 1000 buildings and structures that are over 50 years old; currently, 146 of these have been determined to be historic. Of the 146 structures, 29 are in good condition.									
	Δ Contributing Programs:										
462	Percent of collections in DOI inventory in good condition. SP	A	50%	53%	56%	62%	35%	40%	40%	0%	TBD
	Numerator:		87	99	104	115	60	69	69	0	
	Denominator:		173	186	186	186	173	173	173	0	
	Total Actual/Projected Cost		\$2,900	\$300*	\$300*	\$300*	\$300*	\$300*	\$300*	\$0	
	Actual/Projected Cost per collection in DOI inventory in good condition		\$33	\$3	\$3	\$3	\$5	\$4	\$4	\$0	
	Comments:	(Φ) * FY 2008 - FY 2012 performance measure costs, beginning in FY 2008, were reallocated to more accurately reflect only those activities that directly support this measure.									
	Δ Contributing Programs:										
1495	Percent of archaeological sites in DOI inventory in good condition. SP	A	90%	90%	80%	80%	77%	77%	77%	0%	TBD
	Numerator:		46	46	48	48	51	51	51	0	
	Denominator:		51	51	60	60	66	66	66	0	
	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.									
	Δ Contributing Programs:										
Mission Area: Sustainably Manage Energy, Water, and Natural Resources											
Goal: Manage Water for the 21st Century											
Strategy: Improve infrastructure and operation efficiency of Tribal water facilities											
2037	Number of linear miles of functional BIA irrigation project canals servicing irrigated lands. SP							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:	New DOI Strategic Plan measure.									
	Δ Contributing Programs:										
2038	Annual percentage improvement in the mean BIA Dam Facility Reliability Rating. SP	A	4%	2%	2%	1%	0%	1%	1%	-1%	TBD
	Numerator:		2.8	1.30	1.4	0.4	-0.3	0.8	0.4	-0.4	
	Denominator:		64.00	66.8	68.1	69.5	69.5	69.2	70.0	0.8	
	Total Actual/Projected Cost		\$6,303	\$9,687	\$11,806	\$11,829	\$10,470	\$10,470	\$12,251	\$1,781	
	Comments:	This was changed from a bureau to a DOI Strategic Plan measure. 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 could lose 35 points out of 100 if they have expedited issues. Currently, the BIA has 46 dams, out of 137 dams, with over 130 high-risk failure modes (expedited issues).									
	Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
1798	Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually. Bureau	C	20%	47%	67%	93%	80%	93%	100%	7%	TBD
	Numerator:		3	7	10	14	12	14	15	1	
	Denominator:		15	15	15	15	15	15	15	0	
	Comments:	(E) Large percent increases based on small overall increments.									
	Δ Contributing Programs:										
1797	Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations. Bureau	A	50%	50%	100%	100%	100%	100%	100%	0%	TBD
	Numerator:		1	1	2	2	2	2	2	0	
	Denominator:		2	2	2	2	2	2	2	0	
	Total Actual/Projected Cost		\$2,608	\$3,493	\$3,489	\$3,503	\$2,436	\$2,436	\$2,430	-\$6	
	Actual/Projected Cost per irrigation project that have been reviewed and found to be in compliance with regulations		\$2,608	\$3,493	\$1,745	\$1,752	\$1,218	\$1,218	\$1,215	-\$3	
	Comments:										
	Δ Contributing Programs:										
1826	Percentage of maintenance projects that are completed within established timeframes. Bureau	A	73%	84%	87%	80%	85%	85%	87%	2%	TBD
	Numerator:		933	1,383	1,448	1,260	1,245	1,339	1,475	136	
	Denominator:		1,272	1,641	1,663	1,575	1,459	1,575	1,700	125	
	Total Actual/Projected Cost		\$25,241	\$30,340	\$37,610	\$37,761	\$25,193	\$25,193	\$25,128	(\$65)	
	Actual/Projected Cost per maintenance project that is completed within established timeframe		\$27	\$22	\$26	\$30	\$20	\$19	\$17	-\$2	
	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. Decrease in cost from FY 2010 Plan to FY 2010 Actual is due to the disassociation of the Navajo Irrigation Project (NIP) funds from this measure.									
	Δ Contributing Programs:	Permanent Appropriations - Miscellaneous Permanent Appropriations - O&M Indian Irrigation Systems									
Mission Area: Advance Government-to-Government Relationships with Indian Nations and Honor Commitments to Insular Areas											
Goal: Meet Our Trust, Treaty, and Other Responsibilities to American Indians and Alaska Natives											
Strategy: Protect Indian treaty and subsistence rights											
2103	Percent increase in the number of federally-recognized American Indian tribes and Alaska Native organizations involved with studies and projects to improve federal and tribal management of subsistence resources. SP							Establish Baseline	TBD		9%
	Numerator:										
	Denominator:										
	Comments:	This newly created measure is expected to apply to locations where subsistence efforts are a priority. Alaska plans an increase of 25% in activity as measured under this measure for the 2012 performance period. Alaska is ahead of the rest of the nation in measurement of this activity.									
	Δ Contributing Programs:										
Strategy: Fulfill fiduciary trust											
2040	Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations. SP	A	96%	81%	97%	95%	99.5%	98%	100%	2%	100%
	Numerator:		933	741	996	903	828	1,176	1,200	24	
	Denominator:		969	918	1,022	950	832	1,200	1,200	0	
	Total Actual/Projected Cost			\$2,803	\$3,121	\$3,142	3142*	\$3,337	\$3,315	-\$22	
	Actual/Projected Cost per IIM case reviewed in accordance with 25 CFR Part 115.427			\$4	\$3	\$3	\$4	\$3	\$3	\$0	
	Comments:	*The plan number was used for managerial cost as cost categories are under consideration for this report year.									
	Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
1553	Percent of estates closed. Bureau	A	89%	87%	90%	90%	88%	77%	90%	13%	TBD
	Numerator:		9,312	8,938	7,973	4,860	5,800	5,400	6,750	1,350	
	Denominator:		10,414	10,324	8,901	5,400	6,563	7,000	7,500	500	
	Total Actual/Projected Cost		\$15,740	\$26,199	\$26,638	\$26,951	\$29,308	\$29,308	\$20,975	-\$8,333	
	Actual/Projected Cost per estate closed		\$1.7	\$2.9	\$3.3	\$5.5	\$5.1	\$5.4	\$3.1	-\$2.3	
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 FY2011, 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 FY2012, the program reflects a budget reduction due to the elimination of the probate backlog. The reduced number of cases in FY2010 is due to delays caused by the more complicated cases where heirs/beneficiaries are harder to find. The FY 2012 Target of 90% is based on entire system, including BIA and OHA, moving case at a faster rate now than in the past.									
Δ Contributing Programs:											
1800	Percent of title encumbrances requested during the reporting year that are completed by the end of the reporting year. Bureau	A	89%*	74%	81%	85%	75%	70%	70%	0%	70%
	Numerator:		12,624*	12,757	14,394	15,000	127,834	12,423	12,423	0	12,423
	Denominator:		14,142*	17,309	17,747	17,747	171,533	17,747	17,747	0	17,747
	Total Actual/Projected Cost		\$15,868	\$18,049	\$17,735	\$17,830	\$21,571	\$21,571	\$16,827	(\$4,744)	
	Actual/Projected Cost per title encumbrance requested that are completed		\$1.26	\$1.41	\$1.23	\$1.19	\$0.17	\$1.74	\$1.35	(\$0)	
Comments:		The sharp increase in the title encumbrances completed in FY10 was due to elimination of backlogs from previous years; this was made possible by two factors: 1) increase in manpower directed to the effort and 2) implementation of electronic transfer of documents. In addition, the spike in workload in FY10 was partially due to the Department of Housing Development (HUD) approving a large amount of mortgages that were underwritten by the guaranteed loan program. Future years performance is expected to return to normal workload levels as reflected in previous years.									
Δ Contributing Programs:											
New	Land Title Records Office: Percent of complete and non-defective final probate orders encoded within 48 hours after the expiration of appeal period. Bureau							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
New	Percent of complete and non-defective deeds recorded within 72 hours of receipt at the Land Titles and Records Office. Bureau							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
New	Percent of land titles certified within 48 hours after a complete and non-defective conveyance of title ownership. Bureau							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
New	Percent of disposals approved - Bureau (Alaska measure)							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
Strategy: Strengthen tribal judicial systems											
576	Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews. SP	C	13%	22%	21%	28%	24%	32%	40%	8%	50%
	Numerator:		20	34	38	52	44	58	73	15	
	Denominator:		156	156	185	185	183	184	184	0	
	Total Actual/Projected Cost		\$12,314	\$16,037	\$14,973	\$25,496	\$22,779	\$22,779	\$22,779	\$0	
	Actual/Projected Cost per BIA funded tribal judicial system receiving an acceptable rating		\$616	\$472	\$394	\$490	\$518	\$393	\$312	-\$81	
	Comments:	The denominator for this measure may change from year to year based upon those tribes that accept funding.									
	Δ Contributing Programs:										
1806	Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans. Bureau	A	0%	71%	21%	93%	40%	93%	91%	-2%	TBD
	Numerator:		0	5	3	14	10	14	10	-4	
	Denominator:		1	7	14	15	25	15	11	-4	
	Comments:	(E) In FY 2009 a team performed reviews, and created corrective action plans based upon those reviews. In 2010 the team was enlarged so that corrective action plans could be addressed at the same time that the reviews were being performed. The two activities became parallel rather than consecutive. This allowed the team to increase the number of corrective action plans and still meet the number of court reviews projected for each year. This shows a substantial increase in performance over FY 2009.									
	Δ Contributing Programs:										
1983	Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements. Bureau	A	UNK	93%	91%	93%	89%	93%	93%	0%	TBD
	Numerator:			13	21	41	33	55	55	0	
	Denominator:			14	23	44	37	59	59	0	
	Comments:	(E)									
	Δ Contributing Programs:										
Strategy: Manage and develop resources assets											
1555	Number of fractionated interests acquired. SP	A	99,840	31,873	23,340	8,400	9,550	8,400	TBD	TBD	TBD
	Total Actual/Projected Cost (\$000)		\$30,690	\$9,905	\$9,054	\$5,500	\$702	\$2,500	TBD	TBD	
	Comments:	The impact of the Cobell litigation settlement will be reflected in future plans.									
	Δ Contributing Programs:										
2041	Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans. SP							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
2042	Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans. SP							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
2043	Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend. SP							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										
2097	Percent of sustainable harvest of forest biomass utilized for energy and other products. SP	C						Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:	(E)									
	Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
New	Percent of eligible trust land acres that are under lease for surface uses (business, residential and agriculture); which is verifiable by TAAMS) Bureau							Establish Baseline	TBD		TBD	
	Numerator:											
	Denominator:											
	Total Actual/Projected Cost											
	Comments:											
	Δ Contributing Programs:											
1759	Percentage of forested reservations covered by forest management plans. Bureau	C	44%	47%	51%	52%	57%	60%	64%	3%	TBD	
	Numerator:		126	137	149	152	163	176	190	14		
	Denominator:		286	292	292	292	287	292	298	6		
	Total Actual/Projected Cost		\$15,491	\$13,724	\$11,729	\$11,906	\$13,217	\$13,217	\$13,320	\$103		
	Actual/Projected Cost per forested reservation covered by forest management plan		\$123	\$100	\$79	\$78	\$81	\$75	\$70	-\$5		
Comments:	The FY2012 target is to complete an additional 14 forest management plans (FMPs) to increase the total number of plans to 190 or 64 percent of forested reservations covered by FMPs. In FY 2012 forest management plans are required for 298 reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990.											
	Δ Contributing Programs:											
1794	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions. Bureau	C	85%	89%	89%	88%	90%	91%	91%	0%	TBD	
	Numerator:		15,406,391	16,241,706	16,487,839	16,283,028	16,092,316	16,832,132	16,832,132	0		
	Denominator:		18,227,686	18,330,215	18,481,439	18,503,442	17,898,615	18,503,442	18,503,442	0		
	Comments:	(E)										
		Δ Contributing Programs:										
Strategy: Create economic opportunity												
2098	Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program. SP (Costs are the average hourly salary gain.)	A	UNK	\$7.27	\$5.25	\$5.50	\$8.84	\$6.00	\$6.50	\$0.50	\$6.50	
	Numerator:					\$20,900	\$32,786	\$22,800				
	Denominator:					3,800	3,708	3,800				
	Comments:	Costs are the average hourly salary gain. 2008 and 2009 numerator and denominator data is not available. The improvement in adult earnings was not reported in 2008 because they were not included in the IAPMS GPRA performance measures report. FY 2009 improvement in adult earnings was compiled and reported in the FY 2009 GPRA Performance Measures Report, however was not included in IAPMS for reporting. The target for FY 2009 was \$6.55 and the actual was \$5.25. Because this was a new measure and based on the FY 2009 actual the target for FY 2010 was projected at \$5.50. FY 2011 target of \$6.00 was based on the FY 2010 target. Additional training funds caused the number to skew in the first two quarters. In the third quarter, only Job Placement and Training grantees' data was captured. The form will be revised to enable the collection of this data. The target exceeded due to higher earnings due to higher skilled training projects. Earnings gain has increased more than expected due to our highly skilled trades training programs with unions and similar sources.										
		Δ Contributing Programs:										
2099	Loss rates on DOI guaranteed loans. SP	A	1.48%	1.35%	2.14%	Less than 4%	2.42%	Less than 5%	Less than 5%	0.00%	Less than 5%	
	Numerator:		\$11,957	\$12,058	\$20,848	\$37,660	\$25,762	\$45,983	\$47,007	\$1,024		
	Denominator:		\$807,299	\$891,257	\$975,826	\$943,865	\$1,066,458	\$1,149,612	\$1,175,213	\$25,601		
	Comments:	The new denominators reflect all guarantees which we offered or expect to offer to lenders during the fiscal year, not just non-cancelled guarantees. (This is a more accurate depiction of program performance.) Numerators for past fiscal years represent our loss experience. New numerators for the current and future fiscal years represent the maximum amount which would maintain our percentage goal. Projections are revised annually on the basis of recent loss experience; we have found this to be the best method. It appears now that economic conditions will help to stabilize or even lower the loss rate in the next few years.										
		Δ Contributing Programs:										
2100	Fee to Trust: Increase in the percentage of submitted applications with determinations. SP							Establish Baseline	TBD		TBD	
	Numerator:											
	Denominator:											
	Comments:											
		Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
1814	Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year. Bureau	A	99%	100%	100%	99.7%	99.8%	99.8%	99%	-0.8%	TBD	
	Numerator:		\$85,549	\$83,122	\$85,069	\$238,710	\$128,750	\$90,632	\$25,601	-\$65,031		
	Denominator:		\$86,149	\$83,122	\$85,201	\$239,457	\$128,953	\$90,835	\$25,860	-\$64,975		
	Non-ARRA Percentage		99%	100%	100%	99.7%	99.8%	99.8%	99%	-1%		
	Numerator (non-ARRA):		\$85,549	\$83,122	\$85,069	\$145,183	\$90,632	\$90,632	\$61,122	-\$29,510		
	Denominator (non-ARRA):		\$86,149	\$83,122	\$85,201	\$145,649	\$90,835	\$90,835	\$61,740	-\$29,095		
2046	ARRA Percentage						99.7%	100.0%	0%	0%		
	Numerator (ARRA):						\$93,527	\$38,118	\$0	\$0		
	Denominator (ARRA):						\$93,808	\$38,118	\$0	\$0		
	Comments:	(E) Fluctuations in total funding include American Reinvestment and Recovery Act Funding changes.										
Δ Contributing Programs:												
1817	Percent of participants that record a positive exit from the Jobs Placement and Training Program. Bureau	A	98%	97%	97%	90%	92%	90%	90%	0%	TBD	
	Numerator:		23,377	23,613	24,317	20,700	26,161	20,925	20,925	0		
	Denominator:		23,855	24,253	25,021	23,000	28,566	23,250	23,250	0		
	Comments:											
Δ Contributing Programs:												
1834	Cost per job achieved [Lower number is good. Cost includes transportation, tools and maintenance until first paycheck is received; actual dollars on this line]. Bureau	A	\$2,333	\$1,926	\$1,726	\$2,200	\$1,524	\$2,200	\$2,200	0%	TBD	
	Numerator:					\$8,000	\$6,800	\$8,000	\$8,000	\$0		
	Denominator:					3,636	4,462	3,636	3,636	0		
	Comments:	(E) This measure includes program funding for PL 102-477. Cost per job achieved has been lowered due to more effective case management practices. Tribal staff are continually trained through our formal case management training program. The cost of gaining unsubsidized employment for each individual participating in an employment and training program varies. Some individuals have more barriers to employment than others. To compensate for this, the Division of Workforce Development estimated the cost for placing each individual in unsubsidized employment at \$2,200. There is not true way to measure the cost for each individual gaining unsubsidized employment because of the different social and economic situations each reservation face. On average, a tribal program may be able to sustain \$2,200 per individual to gain unsubsidized employment. Regarding FY2010 actual--Additional training funds in the first two quarters caused the number to skew. Cost per job achieved has been lowered due to more effective case management practices. Tribal staff are continually trained through our formal case management training program.										
Δ Contributing Programs:												
1833	Cost per individual receiving job placement services. Bureau (cost on this line only are in dollars)	A	\$2,333	\$1,879	\$1,721	\$2,200	\$1,612	\$2,200	\$2,200	0%	TBD	
	Numerator:					\$84,000	\$87,051	\$84,000	\$84,700	\$700		
	Denominator:					38,175	53,986	38,175	38,500	325		
	Comments:	This measure includes program funding for PL 102-477.										
Δ Contributing Programs:												
1830	Percent of funding going to actual construction or repair of housing. Bureau	A	80%	66%	60%	75%	48%*	75%	75%	0%	TBD	
	Numerator:		\$17,712	\$14,791	\$7,895	\$10,760	\$15,667	\$9,039	\$9,465	\$426		
	Denominator:		\$22,210	\$22,389	\$13,188	\$14,347	\$32,939	\$12,052	\$12,620	\$568		
	Comments:	(E) Although this is a non-ARRA measure, the delay of funding and the prioritization of ARRA led to a decline in execution of funds for non-ARRA projects. *Due to the delay of funding and short construction opportunity cycle (due to inclement weather in the first two quarters of the fiscal year), FY 2010 Actual performance reflects funding expended for construction of non-ARRA projects. Measure includes funds appropriated in the prior fiscal year for reporting in the current fiscal year.										
Δ Contributing Programs:												

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
1874	Percent of construction schedules met within the established project timeframe. Bureau	A	96%	91%	86%	75%	77%	78%	75%	-3%	TBD
	Numerator (Total):		330	586	155	283	281	266	116	-150	
	Denominator (Total):		343	641	180	378	367	343	155	-188	
	Total Actual/Projected Cost		\$18,615	\$13,508	\$9,141	\$13,474	\$24,228	\$24,793	\$10,792	-\$14,001	
	Non-ARRA Percentage		96%	91%	86%	70%	62%	75%	75%	0%	
	Numerator (non-ARRA):		330	586	155	133	130	116	116	0	
	Denominator (non-ARRA):		343	641	180	190	210	155	155	0	
	Total Actual/Projected Cost (non-ARRA)		\$18,615	\$13,508	\$9,141	\$8,474	\$10,793	\$10,793	\$10,792	(\$1)	
	Actual/Projected Cost per construction schedule met within established project timeframe (non-ARRA)		\$56	\$23	\$59	\$64	\$83	\$93	\$93	\$0	
2044	ARRA Percentage					80%	96%	80%		-80%	
	Numerator (ARRA):					150	151	150		-150	
	Denominator (ARRA):					188	157	188		-188	
	Total Actual/Projected Cost (ARRA)					\$5,000	\$13,435	\$14,000		-\$14,000	
	Actual/Projected Cost per construction schedule met within established project timeframe (ARRA)					\$33	\$89	\$93		-\$93	
	Comments:	Fluctuations in total funding include American Reinvestment and Recovery Act Funding changes. *These are cumulative expenditures through FY 2010.									
1811	Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans. Bureau	A	60%	67%	59%	69%	58%	71%	74%	3%	TBD
	Numerator:		25,799	21,286	22,922	26,883	24,765	27,663	28,831	1,168	
	Denominator:		42,694	31,947	38,644	38,962	42,884	38,962	38,962	0	
	Total Actual/Projected Cost			\$13,897	\$20,441	\$20,580	\$35,110	20580*	\$37,045	\$16,465	
	Actual/Projected Cost per recipient who complete goals in ISP			\$1	\$1	\$1	\$1	\$1	\$1	\$0	
	Comments:	*The Plan number was used for managerial cost as cost categories are under consideration for this report year.									
	Δ Contributing Programs:										
Strategy: Strengthen Indian education											
1556	Percent of BIE schools achieving AYP (or comparable measure). SP	A	31%	32%	24%	33%	32%	38%	44%	6%	100%
	Numerator:		53	54	42	57	56	66	76	10	
	Denominator:		172	170	173	173	173	173	173	0	
	Total Actual/Projected Cost		\$978,926	\$912,948	\$949,982	\$1,001,073	\$1,006,927	\$1,006,927	\$1,021,321	\$14,394	
	Comments:	SY = School Year School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind. BIE implemented intensive programs to improve reading and math in SY 08/09 (FY 2010) in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 09/10 (FY 2011). This focus will continue in SY 10/11 and SY 11/12. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements. 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.									

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
1715	Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index. SP	C	39%	45%	52%	59%	58%	62%	66%	4%	65%	
	Numerator (Total):		71	82	95	108	107	113	121	8		
	Denominator (Total):		184	184	183	183	183	183	183	0		
	Total Actual/Projected Cost		\$89,185	\$80,967	\$72,981		\$153,789	\$64,007	\$29,515	-\$34,492		
	Non-ARRA Percentage					58%	57%	62%	64%	3%		
	Numerator (non-ARRA):		71	82	95	106	105	113	118	5		
	Denominator (non-ARRA):		184	184	183	183	183	183	183	0		
	Total Actual/Projected Cost (non-ARRA)		\$89,185	\$80,967	\$72,981		\$64,007	\$64,007	\$29,515	-\$34,492		
2047	Actual/Projected Cost per school in acceptable condition (non-ARRA)		\$1,256	\$987	\$768		\$610	\$566	\$250	-\$316		
	ARRA Percentage					100%	100%	100%	100%	0%		
	Numerator (ARRA):					2	2	7	3	-4		
	Denominator (ARRA):					2	2	7	3	-4		
	Total Actual/Projected Cost (ARRA)						\$89,782*	\$0	\$0	\$0		
	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. In FY09, Trenton School was removed from the inventory which changes the denominator to 183. Based on program review, the cost approach was revised to accurately reflect program activity associated with this measure; cost was recomputed using the comprehensive table for all years back through FY2007 to ensure relevant comparison of performance measure cost. Construction projects funded in prior years are reflected in estimated improvement in performance through FY 2012. FY 2011 realizes the completion of 7 ARRA-funded projects. Out years beyond FY 2016 are expected to show declines on reported performance. *This figure includes \$74,662 which is the cost associated with replacement school construction (measure ID 1894).										
	Δ Contributing Programs:											
	318	Percent of teachers who are highly qualified in select subject areas. Bureau	A	94%	92%	95%	99%	95%	100%	100%	0%	TBD
Numerator:			3,019	2,976	2,979	3,107	2,917	3,138	3,138	0		
Denominator:			3,227	3,219	3,138	3,138	3,085	3,138	3,138	0		
Total Actual/Projected Cost			\$6,972	\$7,007	\$5,775	\$5,997	\$3,914	\$3,914	\$3,970	\$56		
Actual/Projected Cost per highly qualified teacher			\$2	\$2	\$2	\$2	\$1	\$1	\$1	\$0.0		
Comments:		(Q) Cost obtained from Federal Financial System (FFS) using a specific program code associated with improving teacher qualification.										
1775	Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair. Bureau	A	50%	57%	89%	89%	56%	88%	89%	1%	TBD	
	Numerator:		8	8	8	8	5	7	8	1		
	Denominator:		16	14	9	9	9	8	9	1		
	Comments:	(E) This measure is tied to the AYP measure. School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind. .										
	Δ Contributing Programs:											
	1557	Percent of BIE schools not making AYP that improved in reading. Bureau	A	41%	48%	54%	46%	35%	57%	68%	11%	TBD
Numerator:			49	56	71	53	41	61	66	5		
Denominator:			119	116	131	116	117	107	97	-10		
Total Actual/Projected Cost												
Comments:		Funding included in measure 1556: Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"). School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind. BIE implemented intensive programs to improve reading and math in SY 08/09 (FY 2010) in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 09/10 (FY 2011). This focus will continue in SY 10/11 and SY 11/12.										
Δ Contributing Programs:												
1558	Percent of BIE schools not making AYP that improved in math. Bureau	A	41%	41%	53%	46%	44%	57%	68%	11%	TBD	
	Numerator:		49	47	69	53	52	61	66	5		
	Denominator:		119	116	131	116	117	107	97	-10		
	Total Actual/Projected Cost											
	Comments:	Funding included in measure 1556: Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"). School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind. BIE implemented intensive programs to improve reading and math in SY 08/09 (FY 2010) in a number of its schools. As a result, BIE anticipates a significant increase in the number of schools achieving AYP in SY 09/10 (FY 2011). This focus will continue in SY 10/11 and SY 11/12. No additional funding has been requested in FY 2011 for the education most directly linked to AYP such as ISEP and Program Enhancements.										
	Δ Contributing Programs:											

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
1738	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8. Bureau	A	53%	62%	57%	57%	64%	71%	85%	14%	TBD	
	Numerator:		87	96	92	93	89	116	139	23		
	Denominator:		164	156	162	164	139	164	164	0		
	Comments:	No Child Left Behind Act (NCLBA) requires all schools to make AYP by 2014. In FY2010 actual only 139 schools reported on attendance for these grades. School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind.										
	Δ Contributing Programs:											
1823	Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12. Bureau	A	20%	17%	15%	23%	16%	46%	70%	24%	TBD	
	Numerator:		14	10	10	16	10	32	49	17		
	Denominator:		70	60	67	70	62	70	70	0		
	Comments:	School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind. In FY2010 actual only 62 schools reported on attendance for these grades.										
	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. Bureau	A	40%	43%	40%	44%	35%	56%	68%	12%	TBD	
	Numerator:		1,313	1,402	1,298	1,427	1,301	1,823	2,205	382		
	Denominator:		3,244	3,255	3,255	3,244	3,768	3,255	3,244	-11		
	Comments: SY = School Year	(E) School years run from Jul 1, through June 30, of the following year; hence reporting is a calendar year behind.										
	Δ Contributing Programs:											
2004	Average cost per school receiving math enhancement funds that made progress in math. Bureau	A	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	
	Numerator:											
	Denominator:											
	Comments:	The data collection for this measure actually began in SY09-10 and as a result will not be available to establish a baseline until the FY2011 report cycle.										
	Δ Contributing Programs:											
2005	Average cost per school receiving reading enhancement funds that made progress in reading. Bureau	A	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	
	Numerator:											
	Denominator:											
	Comments:	The data collection for this measure actually began in SY09-10 and as a result will not be available to establish a baseline until the FY2011 report cycle.										
	Δ Contributing Programs:											
1822	Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities. Bureau	A	-12%	-5%	5%	3%	-9%	3%	3%	0%	TBD	
	Number of degrees granted (There is only a numerical calculation for this measure and not a "numerator and denominator" -- number of degrees granted in current S/Y minus number of degrees granted in previous S/Y)		-219	-82	71	45	-145	46	47	1		
	Number of Degrees granted in previous S/Y		1,758	1,539	1,457	1,528	1,573	1,428	1,474	46		
	Total Actual/Projected Cost		\$72,654	\$74,198	\$76,080	\$81,004	\$81,988	\$81,988	\$81,695	(\$293)		
	Comments:	(E) To be consistent with the program's approach, the out years are recalculated based on the most recent actual data.										
	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. Bureau	A	17%	18%	17%	19%	17%	19%	20%	1%	TBD	
	Numerator:		112	99	86	105	65	105	112	7		
	Denominator:		667	552	503	552	376	552	552	0		
	Comments:	(E)										
	Δ Contributing Programs:											

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
1894	Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project. Bureau	A	53%	100%	100%	100%	94%	95%	100%*	6%	0%
	Numerator (Total):		9	11	11	16	17	21	10	-11	
	Denominator (Total):		17	11	11	16	18	22	10	-12	
	Total Actual/Projected Cost		\$33,504	\$22,024	\$15,318	\$145,712	\$78,144	\$3,482	\$0	(\$3,482)	
	Non-ARRA Percentage					100%	94%	100%	100%	0%	
	Numerator (non-ARRA):		9	11	11	15	15	4	8	4	
	Denominator (non-ARRA):		17	11	11	15	16	4	8	4	
	Total Actual/Projected Cost (non-ARRA)		\$33,504	\$22,024	\$15,318	\$4,078	\$3,482	\$3,482	\$0	(\$3,482)	
2045	ARRA Percentage					100%	100%	94%	100%	6%	
	Numerator (ARRA):					1	2	17	2	-15	
	Denominator (ARRA):					1	2	18	2	-16	
	Total Actual/Projected Cost (ARRA)					\$141,634	\$74,662	\$0	\$0	\$0	
	Comments:	(Q) Due to typical construction phases and scheduling, program performance lags funding.									
	Δ Contributing Programs:										
1895	Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair). Bureau	A	29%	100%	100%	100%	100%	100%	None Projected	-100%	TBD
	Numerator:		2	3	2	4	2	6	0	-6	
	Denominator:		7	3	2	4	2	6	0	-6	
	Comments:	(E)									
	Δ Contributing Programs:										
1819	Percent of students proficient in reading at BIE funded schools. Bureau	A	38%	38%	38%	39%	38%	56%	79%	23%	TBD
	Numerator:		6,189	8,334	8,046	8,450	7,810	11,734	17,203	5,469	
	Denominator:		16,288	21,777	20,954	21,777	20,822	20,954	21,777	823	
	Comments: SY = School Year	(E)									
	Δ Contributing Programs:										
1821	Percent of students proficient in math at BIE funded schools. Bureau	A	29%	32%	33%	33%	33%	47%	63%	16%	TBD
	Numerator:		7,184	7,190	7,256	7,256	7,400	10,369	13,966	3,597	
	Denominator:		24,500	22,168	22,061	22,061	22,250	22,061	22,061	0	
	Comments: SY = School Year	(E)									
	Δ Contributing Programs:										
1807	Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year). Bureau	C	464,699	314,949	254,580	300,000	666,403	300,000	300,000	0%	TBD
	Total Actual/Projected Cost		\$3,120	\$2,543	\$2,053	\$2,980	\$1,297	\$1,297	\$1,297	\$0	
	Comments:	(Q)									
	Δ Contributing Programs:										
Strategy: Make communities safer											
2127	Change in violent crime offenses in targeted areas. SP HPPG	A					-1%	-5%	-5%		-5%
	Numerator: (Violent crimes)										
	Denominator: (Service Population in 100,000's)										
	Comments:	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 is focused on 4 communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime.									
	Δ Contributing Programs:										

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
1735	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI). SP	C	64%	69%	73%	80%	80%	84%	88%	4%	88%	
	Numerator (Total):		32	35	37	40	40	42	44	2		
	Denominator (Total):		50	51	51	50	50	50	50	0		
	Total Actual/Projected Cost		\$10,338	\$14,410	\$21,185	\$42,321	\$22,856	\$21,897	\$3,873	-\$18,024		
	Non-ARRA Percentage					80%	80%	84%	88%	4%		
	Numerator (non-ARRA):		32	35	37	40	40	42	44	2		
	Denominator (non-ARRA):		50	51	51	50	50	50	50	0		
	Total Actual/Projected Cost (non-ARRA)		\$10,338	\$14,410	\$21,185	\$34,632	\$21,897	\$21,897	\$3,873	-\$18,024		
	2048	ARRA Percentage					0%	0%	100%	100%	0%	
		Numerator (ARRA):					0	0	2	2	0	
Denominator (ARRA):						0	0	2	2	0		
Total Actual/Projected Cost (ARRA)						\$7,689	\$959	\$0	\$0	\$0		
Comments:		(Q)The FCI is a facility condition index that pertains to the buildings. FCI is the deferred maintenance backlog cost divided by the replacement cost value of a particular building. This is nothing to do with budget. However if you look at each particular budget year you can see the great variance in numbers for \$10 M allocations up to \$41 Million and back down to \$5.7 million. These number impact the amount of "work" that can be completed which ultimately impacts the FCI's on the buildings. Another impact on FCI by how much work can get done is the cost of construction. For example, about 5 years ago the cost for construction materials substantially escalated due to increased economic pressure caused by Katrina-related housing construction needs. These spikes ultimately impacted the FCI. Construction projects funded in prior years are reflected in performance estimates through FY 2012. FY 2011 realizes the completion of 2 ARRA-funded projects. Out years beyond FY 2016 are expected to show declines on reported performance.										
1559	Percent of miles of road in acceptable condition based on the Service Level Index. SP	C	15%	15%	12%	15%	18%	17%	14%	-3%	10%	
	Numerator (Total):		4,152	3,945	3,370	4,205	4,939	4,845	4,130	-715		
	Denominator (Total):		27,034	26,988	27,527	28,000	28,041	28,500	29,000	500		
	Total Actual/Projected Cost		\$26,718	\$25,817	\$24,829	\$125,949	\$92,071	\$55,028	\$26,377	(\$28,651)		
	Non-ARRA Percentage		15%	15%	12%	15%	18%	17%	14%	-3%		
	Numerator (non-ARRA):		4,152	3,945	3,370	4,205	4,939	4,845	4,130	-715		
	Denominator (non-ARRA):		27,034	26,988	27,527	28,000	28,041	28,500	29,000	500		
	Total Actual/Projected Cost (non-ARRA)		\$26,718	\$25,817	\$24,829	\$25,252	\$27,475	\$27,475	\$26,377	(\$1,098)		
	Actual/Projected Cost per miles of road in acceptable condition (non-ARRA)		\$6	\$7	\$7	\$6	\$6	\$6	\$6	\$1		
	ARRA Percentage					15%	18%	17%		-17%		
	Numerator (ARRA):					4,205	4,939	4,845		-4,845		
	Denominator (ARRA):					28,000	28,041	28,500		-28,500		
	Total Actual/Projected Cost (ARRA)					\$100,697	\$64,596	\$27,553		-\$27,553		
	Actual/Projected Cost per miles of road in acceptable condition (ARRA)					\$24	\$13	\$6		-\$6		
	Comments:	At FY 2010-Q2, it was determined to use the latest update of Road inventory miles in RIFDS to reflect more realistic performance representation. The program reports due to the nature of road maintenance projects, it is not feasible to distinguish the ARRA versus Non-ARRA roads.										
Δ Contributing Programs:												
1560	Percent of bridges in acceptable condition based on the Service Level Index. SP	C	81%	59%	60%	61%	63%	60%	63%	3%	59%	
	Numerator (Total):		749	547	558	572	584	559	591	32		
	Denominator (Total):		926	926	931	931	920	939	939	0		
	Total Actual/Projected Cost		\$1,734	\$2,465	\$3,163	\$14,406	\$32,157	\$6,509	\$3,310	-\$3,199		
	Non-ARRA Percentage		81%	59%	60%	89%	63%	59%	63%	4%		
	Numerator (non-ARRA):		749	547	558	485	581	509	591	82		
	Denominator (non-ARRA):		926	926	931	545	920	856	939	83		
	Total Actual/Projected Cost (non-ARRA)		\$1,734	\$2,465	\$3,163	\$3,217	\$3,448	\$3,448	\$3,310	(\$138)		
	Actual/Projected Cost per bridge in acceptable condition (non-ARRA)		\$2	\$5	\$6	\$7	\$6	\$7	\$6	-\$1		
	ARRA Percentage					23%		60%		-60%		
	Numerator (ARRA):					87		50		-50		
	Denominator (ARRA):					386		83		-83		
	Total Actual/Projected Cost (ARRA)					\$11,189	\$28,709	\$3,061		-\$3,061		
Actual/Projected Cost per bridge in acceptable condition (ARRA)					\$129		\$61		-\$61			
Comments:												

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
457	PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services. SP	A	419	463	479	440	413*	432	432	0%	419
	Numerator: (Violent crimes)		5157	5,698	6002	5510	5178	5410	5410	0	
	Denominator: (Service Population in 100,000's)		12.30	12.30	12.53	12.53	12.53	12.53	12.53	0	
	Total Actual/Projected Cost		\$9,208	\$8,687	\$20,559	\$24,433	\$26,858	\$26,858	\$29,183	\$2,325	
	Actual/Projected Cost per PART I violent crime receiving law enforcement services		\$1.8	\$1.5	\$3.4	\$4.4	\$5.2	\$5.0	\$5.4	\$0.4	
Comments:		FY09 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. *The DOI APR shows an apparent difference between its published number of 398 and 413 due to a data system rounding error. This error was corrected after publication of the APR. Due to an increase in police presence and active patrols BIA-OJS believes that with an additional \$3+ million in CI&P (FY2012) there may be a commensurate but slight increase in Part II crimes. This slight increase in Part II apprehensions and/or deterrence effect of law enforcement officers patrolling and either apprehending criminals for Part II offenses could have a stagnating or stabilizing effect on the more serious Part I crimes.									
Contributing Programs:											
1566	Percent change in PART I offenses that occur on DOI lands or under DOI jurisdiction. Bureau	A	Baseline Established	5.20%	2.90%	-5.00%	-8.46%	-5.00%	-5.00%	0%	TBD
	Numerator:			1,140	669	-1,187	-2,008	-1,127	-1,127	0	
	Denominator:		21,928	21,928	23,068	23,737	23,737	22,550	22,550	0	
	Total Actual/Projected Cost										
	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 fifth 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. Projections for out-years are based on estimated data.									
Contributing Programs:											
1677	Percent change in PART II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. Bureau	A	Baseline Established	39%	6%	5%	-8%	5%	5%	0%	TBD
	Numerator:			133,681	29,996	25,482	-39,907	23,487	24,661	1,174	
	Denominator:		345,971	345,971	479,652	509,648	509,648	469,741	493,228	23,487	
	Total Actual/Projected Cost		\$145,300	\$180,631	\$192,534	\$228,821	\$258,517	\$258,517	\$280,893	\$22,376	
	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.									
Contributing Programs:											
1678	Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. Bureau	A	Baseline Established	25%	-45%	-5%	91%	-2%	-2%	0%	TBD
	Numerator:			16	-36	-2	40	-2	-2	0	
	Denominator:		64	64	80	44	44	84	82	-2	
	Total Actual/Projected Cost		\$26	\$30	\$71	\$84	\$72	\$72	\$78	\$6	
	Comments:										
Contributing Programs:											
1804	Percentage of BIA field agency law enforcement programs that participate in community policing. Bureau	C	65%	71%	77%	80%	84%	83%	88%	4%	TBD
	Numerator:		125	136	148	153	160	156	164	8	
	Denominator:		191	191	191	191	191	187	187	0	
	Total Actual/Projected Cost										
	Comments:	(E)									
Contributing Programs:											
1854	Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing. Bureau	A	50%	59%	18%	73%	52%	71%	76%	5%	TBD
	Numerator:		95	108	32	132	95	132	141	9	
	Denominator:		189	184	181	181	181	185	185	0	
	Total Actual/Projected Cost		\$1,812	\$2,281	\$2,129	\$2,530	\$2,998	\$2,998	\$3,257	\$259	
	Comments:	(Q) Though the program did not meet its target in FY 2010, it is a substantial improvement in comparison to FY 2009. 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). In FY 2009 a standard of 15 officers minimum at each location was put in place resulting in a dramatic drop in law enforcement agencies having sufficient staffing as compared to FY 2008. Although this standard was attainable in theory it could not be supported by current practices or with the limited resources available to Indian Country law enforcement agencies. The FY 2010 plan was computed based on the earlier standard and the FY 2010 actual reflects a high degree of coordination with Human Resource staff.									
Contributing Programs:											

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016	
1831	Percent of Indian Child Welfare Act notices processed within 15 days of receipt. Bureau	A	68%	95%	96%	95%	97%	95%	95%	0%	TBD	
	Numerator:		35,935	19,938	18,683	18,449	17,739	19,000	21,689	2,689		
	Denominator:		52,938	20,880	19,420	19,420	18,219	20,000	22,830	2,830		
	Total Actual/Projected Cost			\$17,943	\$9,347	\$9,646	\$9,646*	\$9,646	\$9,407	(\$239)		
	Actual/Projected Cost per notices processed within 15 days of receipt			\$0.90	\$0.50	\$0.52	\$0.54	\$0.51	\$0.43	(\$0.07)		
	Comments:	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. *The Plan number was used for managerial cost as cost categories are under consideration for this report year.										
Δ Contributing Programs:												
1832	Cost per mile of BIA owned roads maintained in acceptable condition. Bureau	A	\$6,514	\$6,682	\$7,729	\$6,410	\$3,876	\$5,467	TBD	TBD	TBD	
	Numerator:			\$26,626	\$26,046	\$26,952	\$19,142*	\$26,490				
	Denominator:			3,985	3,370	4,205	4,939	4,845				
	Comments:	(E) TPA funds only; managerial costs for this reporting period are under review.										
	Δ Contributing Programs:											
New	Percent of PART I BIA direct services cases opened during the year that are presented to the U.S. attorney for prosecution. Bureau	A						Establish Baseline	TBD		TBD	
	Numerator:											
	Denominator:											
	Comments:											
	Δ Contributing Programs:											
New	Percent of PART I BIA direct services cases opened during the year that are presented to the U.S. attorney that are declined for prosecution. Bureau	A						Establish Baseline	TBD		TBD	
	Numerator:											
	Denominator:											
	Comments:											
	Δ Contributing Programs:											
New	Number of facilities assessed for physical security. Bureau							Establish Baseline	TBD		TBD	
	Numerator:											
	Denominator:											
	Comments:											
	Δ Contributing Programs:											
Strategy: Support self-governance and self-determination												
2101	Percent of Indian Affairs programs executed by Indian Tribes through contract and compact agreements. SP		58%	59%	63%	N/A	64% *	64%	64%	0%	64%	
	Numerator:		\$2,053,459	\$2,010,650	\$2,294,650		\$2,262,839					
	Denominator:		\$3,517,592	\$3,410,863	\$3,653,250		\$3,512,411					
	Comments:	* For FY 2010, the reporting period ends at the second year of appropriation (e.g., FY 2010 ends September 30, 2011). This reflects information as of January 31, 2011.										
	Δ Contributing Programs:		2101									
2102	Percent of P.L. 93-638 Title 4 contracts (Title IV Compact Agreements) with clean audits. SP		76%	51%	68%		77%	65%	67%		67%	
	Numerator:											
	Denominator:											
	Comments:											
	Δ Contributing Programs:											

**President's Budget Submission
FY2012 Goal Performance Table
(Costs in 1000's unless otherwise noted)**

PPP #	Performance Measure / Bureau Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012	Long-term Target 2016
2051	Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days. SP (638 Contracts only)						84%	Establish Baseline	85%		87%
	Numerator:						141		142		145
	Denominator:						167		167		167
	Comments:										
	Δ Contributing Programs:										
Strategy: Management for Protection of Water Rights											
2052	Annual percent of projects completed in support of water management, planning, and pre-development. SP							Establish Baseline	TBD		TBD
	Numerator:										
	Denominator:										
	Comments:										
	Δ Contributing Programs:										

INDIAN AFFAIRS Authorizing Statutes

General Authorizations:

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

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

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

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

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

OPERATION OF INDIAN PROGRAMS

Education

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

20 U.S.C. 7401 et seq. (The No Child Left Behind Act of 2001), P.L. 107-110, Authorized through 2007. Reauthorization is required for 2012.

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

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

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

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

Tribal Government

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

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

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

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

INDIAN AFFAIRS Authorizing Statutes

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). P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201. Expires March 4, 2011.

Public Safety and Justice

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

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

25 U.S.C. 2801 (Indian Arts and Crafts Amendments), 124 Stat. 2292, P.L. 111-211 (Tribal Law and Order Act).

Law Enforcement

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

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

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

Human Services

Social Services

25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, P.L. 95-608 (Family Support Act), 102 Stat. 2343, P.L. 100-485.

25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, P.L. 97-429.

Child Protection

25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, P.L. 101-630, Title IV. Appropriations are authorized through 1997. Reauthorization is required for FY 2012.

Community Development

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.

INDIAN AFFAIRS Authorizing Statutes

Economic Development	25 U.S.C. 1523 (The Indian Financing Act of 1974): P.L. 93-262, as amended; 98 Stat. 1725, P.L. 98-449. 2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, P.L. 101-508. 25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, P.L. 74-355; 104 Stat. 4662, P.L. 101-644 (Indian Arts and Crafts Act of 1990).
Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982): 86 Stat 1940, P.L. 97-382. 16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), P.L. 100-557.

Trust - Natural Resources Management

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

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 AFFAIRS

Authorizing Statutes

Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982): 96 Stat. 1976, P.L. 97-394; P.L. 98-250. 16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, P.L. 96-487. 43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, P.L. 92-203. 25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, P.L. 103-399.
Probate	25 U.S.C. 2201 P.L. 97- 459 Title II Section 202 Jan. 12, 1983, 96 Stat. 2517, as amended by P.L. 106-462 Section 103 (1) Nov. 7, 2000, 114 Stat. 1992, as amended by 25 U.S.C. 2201 P.L. 108-374, Oct 27, 2004, 118 Stat. 1804 (American Indian Probate Reform Act of 2004).
Navajo-Hopi Settlement	25 U.S.C. 640 et seq. (The Navajo-Hopi Settlement Act of December 22, 1974): P.L. 93-531; P.L. 102-180, 105 Stat 1230. It expires when the President determines that its functions have been fully discharged.

General Administration

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

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.

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.
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.
Claims Settlement Act of 2010	P.L. 111-291, Claims Settlement Act of 2010.

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.

LOAN ACCOUNTS

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

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

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Administrative Provisions

The Bureau of Indian Affairs 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.

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, \$2,359,692,000, to remain available until September 30, 2013 except as otherwise provided herein; of which not to exceed \$8,500 may be for official reception and representation expenses; of which not to exceed \$74,911,000 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 \$195,490,000 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 2012, 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 \$590,438,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, 2012, and shall remain available until September 30, 2013; Provided further, That notwithstanding any prohibitions in this Act, the Bureau shall fund the school operations costs of Jones Academy in Hartshorne, Oklahoma for the 2012-2013 school year for grades 1-6 as if Jones Academy were in the Bureau school system as of October 1, 1995, and in determining the academic Indian School Equalization Program (ISEP) formula pursuant to 25 CFR Part 39 for the 2012-2013 school year, Jones Academy shall be funded for academic ISEP based on its average student enrollment for the 2009-2010, 2010-2011, and 2011-2012 school years, and thereafter based on its three-year average enrollment determined pursuant to 25 CFR Part 39; and of which not to exceed \$48,049,000 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 \$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 2011 for the operation of Bureau-funded schools, and up to \$500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, 2011, of Bureau-funded schools: Provided

further, That any forestry funds allocated to a federally recognized tribe which remain unobligated as of September 30, 2013, may be transferred during fiscal year 2014 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, 2014: Provided further, That in order to enhance the safety of Bureau field employees, the Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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

Activities Subactivities Program elements	2010 Enacted		2010 Enacted / 2011 CR		Fixed Costs & Related Changes (+/-)		Admin Cost Savings (-)		Program Changes (+/-)		FY 2012 Budget Request		Change From 2011 CR (+/-)	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
BUREAU OF INDIAN AFFAIRS														
Tribal Government														
Aid to Tribal Government (TPA)	33,195	80	33,195	80	-2,539		-115				30,541	80	-2,654	
Consolidated Tribal Gov't Program (TPA)	71,659		71,659		4,861						76,520		4,861	
Self Governance Compacts (TPA)	147,762		147,762		7,322						155,084		7,322	
Contract Support (TPA)	166,000		166,000		4,000				25,490		195,490		29,490	
Indian Self-Determination Fund (TPA)	2,000		2,000		-4,000						2,000		-4,000	
New Tribes (TPA)	311		311		4						315		4	
Small and Needy Tribes (TPA)									2,950		2,950		2,950	
Road Maintenance (TPA)					26,597	133	-1,166				25,431	133	25,431	133
Tribal Government Program Oversight	8,851	57	8,851	57	74		-122		-41	8	8,762	65	-89	8
Total, Tribal Government	429,778	137	429,778	137	36,319	133	-1,403		32,399	8	497,093	278	67,315	141
Human Services														
Social Services (TPA)	33,766	120	33,766	120	47		-186		2,000	4	35,627	124	1,861	4
Welfare Assistance (TPA)	74,915		74,915								74,911		-4	
Indian Child Welfare Act (TPA)	11,143	1	11,143	1	-276						10,867	1	-276	
Housing Improvement Program (TPA)	12,620		12,620		-1						12,619		-1	
Human Services Tribal Design (TPA)	455		455		-25						430		-25	
Human Services Program Oversight	4,097	21	4,097	21	-171		-30		-523	-2	3,373	19	-724	-2
Total, Human Services	136,996	142	136,996	142	-430		-216		1,477	2	137,827	144	831	2
Trust - Natural Resources Management														
Natural Resources (TPA)	4,641	18	4,641	18	-681		-36		1,200	2	5,124	20	483	2
Irrigation Operations and Maintenance	11,970	6	11,970	6	19		-50				11,939	6	-31	
Rights Protection Implementation	30,451		30,451		-1,949				1,000		29,602		-849	
Tribal Management/Development Program	5,636	3	5,636	3	2,028		-13		1,000		8,651	3	3,015	
Endangered Species	1,249		1,249		2		-4				1,247		-2	
Cooperative Landscape Conservation									200	1	200	1	200	1
Integrated Resource Info Program	2,130		2,130		-21						2,109		-21	
Agriculture & Range	28,912	163	28,912	163	-2		-527		500		28,883	163	-29	
Forestry	43,854	199	43,854	199	-124		-535		1,000		44,195	199	341	
Water Resources	10,084	15	10,083	15	-92		-153		1,000		10,839	15	755	
Fish, Wildlife and Parks	11,410	3	11,410	3	-55		-13		2,000		13,342	3	1,932	
Minerals and Mining	18,622	42	18,622	42	-18,622	-42					-18,622	-42		-42
Resource Management Program Oversight	6,659	46	6,659	46	118		-94		-562	-3	6,121	43	-538	-3
Total, Trust - Natural Resources Management	175,618	495	175,618	495	-19,258	-42	-1,446		7,338		162,252	453	-13,366	-42
Trust - Real Estate Services														
Trust Services (TPA)	9,672	60	9,672	60	-35		-143				9,494	60	-178	
Navajo-Hopi Settlement Program	1,230	6	1,230	6	5		-29				1,206	6	-24	
Probate (TPA)	13,121	140	13,121	140	7		-380				12,748	140	-373	
Probate Backlog	7,452	16	7,452	16					-7,452	-16			-7,452	-16
Land Title and Records Offices	14,556	189	14,556	189	5		-125				14,436	189	-120	
Real Estate Services	48,398	389	48,398	389	-115		-678		-9,852	-24	37,753	365	-10,645	-24
Land Records Improvement	15,454	10	15,454	10	3		-213		-8,451	-4	6,793	6	-8,661	-4
Environmental Quality	14,714	47	14,714	47	-10		-171		2,000	13	16,533	60	1,819	13
Alaskan Native Programs	1,033	5	1,033	5	6		-5				1,034	5	1	
Rights Protection	12,036	24	12,036	24	2		-37		-1,101		10,900	24	-1,136	
Trust - Real Estate Services Oversight	14,827	91	14,827	91	-240		-393		366		14,560	91	-267	
Total, Trust - Real Estate Services	152,493	977	152,493	977	-372		-2,174		-24,490	-31	125,457	946	-27,036	-31
Public Safety and Justice														
Law Enforcement	303,152	642	303,152	642	14,487	27	-4,748		16,500	13	329,391	682	26,239	40
Conservation Law Enforcement Officer Program									1,000		1,000		1,000	
Tribal Courts (TPA)	24,704	7	24,704	7	-3,749		-10		2,500		23,445	7	-1,259	
Fire Protection (TPA)	999		999		-126						873		-126	
Total, Public Safety and Justice	328,855	649	328,855	649	10,612	27	-4,758		20,000	13	354,709	689	25,854	40
Community and Economic Development														
Job Placement and Training (TPA)	11,654	2	11,654	2	-128		-6				11,520	2	-134	
Economic Development (TPA)	2,241		2,241		108		-3				2,346		105	
Road Maintenance (TPA)	26,490	133	26,490	133	-26,490	-133					-26,490	-133		-133
Community Development	1,400		1,400						-1,400				-1,400	
Minerals and Mining					19,005	42	-230		-86		18,689	42	18,689	42
Community Development Oversight	3,125		3,125		-45				-770		2,310		-815	
Total, Community and Economic Development	44,910	135	44,910	135	-7,550	-91	-239		-2,256		34,865	44	-10,045	-91

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

Activities Subactivities Program elements	2010 Enacted		2010 Enacted / 2011 CR		Fixed Costs & Related Changes (+/-)		Admin Cost Savings (-)		Program Changes (+/-)		FY 2012 Budget Request		Change From 2011 CR (+/-)	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Executive Direction and Administrative Services														
Assistant Secretary Support	12,297		12,297		-1,494		-12		500		11,291		-1,006	
Executive Direction	20,788	142	20,788	142	-939		-410		-150	-1	19,389	141	-1,399	-1
Administrative Services	50,789	345	50,789	345	3,357		-906		-1,549	2	51,691	347	902	2
Safety and Risk Management	1,858	15	1,858	15	-40		-32				1,786	15	-72	
Information Resources Technology	59,766	103	59,766	103	-491		-2,703		-2,500	-17	54,072	86	-5,694	-17
Human Capital Management	31,454	86	31,454	86	369		-139		-1,000		30,684	86	-770	
Facilities Management	24,809	146	24,809	146	-6,253	-22	-588				17,968	124	-6,841	-22
Intra-Governmental Payments	28,137		28,137		-3,393		-38				24,706		-3,431	
Rentals (GSA/Direct)	38,017		38,017		2,333		-2				40,348		2,331	
Total, Executive Direction and Administrative Services	267,915	837	267,915	837	-6,451	-22	-4,830		-4,699	-16	251,935	799	-15,980	-38
TOTAL, BUREAU OF INDIAN AFFAIRS	1,536,565	3,372	1,536,565	3,372	12,870	5	-15,066		29,769	-24	1,564,138	3,353	27,573	-19
Bureau of Indian Education														
Elementary and Secondary (forward funded)	518,702	1,920	518,702	1,920	3,713		-3,198		6,900		526,117	1,920	7,415	
Elementary/Secondary Programs	77,379	168	77,379	168	50,500	277	-769		-4,380	-5	122,730	440	45,351	272
Post Secondary Programs (forward funded)	50,000		50,000		14,321						64,321		14,321	
Post Secondary Programs	126,791	176	126,791	176	-16,018		-393		-50,000		60,380	176	-66,411	
Education Management	26,528	132	26,528	132	-80		-842		-3,600		22,006	132	-4,522	
Total, Bureau of Indian Education	799,400	2,396	799,400	2,396	52,436	277	-5,202		-51,080	-5	795,554	2,668	-3,846	272
Recovery Act FTE		120												
Estimated FTE Lapse										-32		-32		-32
TOTAL, OPERATION OF INDIAN PROGRAMS	2,335,965	5,888	2,335,965	5,768	65,306	282	-20,268		-21,311	-61	2,359,692	5,989	23,727	221

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

	2010 Budget	2010 Enacted / 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%) <i>Amount of pay raise absorbed</i>	\$10,033 [\$0]	NA	NA
2. 2009 Pay Raise, 1 Quarter (3.9%) <i>Amount of pay raise absorbed</i>	\$6,521 [\$0]	NA	NA
3. 2010 Pay Raise, 1 Quarter (2.0%) <i>Amount of pay raise absorbed</i>	NA	\$0 [\$3,321]	NA NA
4. 2011 Pay Raise, 3 Quarters in 2011 (0%) <i>Amount of pay raise absorbed</i>	NA	\$0 [\$0]	NA NA
5. 2011 Pay Raise, 1 Quarter (0%) <i>Amount of pay raise absorbed</i>	NA	NA	\$0 [\$0]
6. 2012 Pay Raise (0%) <i>Amount of pay raise absorbed</i>	NA	NA	\$0 [\$0]
7. Non-Foreign Area COLA - Locality Pay Adjustment <i>Amount of Non-Foreign Area COLA - Locality Pay Adjustment absorbed</i>		\$0 [\$135]	\$44

Lines 1 and 2, 2010 pay raise estimates provided as a point of reference.

Line 3 is the amount needed to fund the enacted 2.0% January 2010 pay raise from October through December 2010.

Line 4, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.

Line 5 reflects the first year of the Administration-directed 2-year federal pay freeze at the 2010 level.

Line 6 reflects the second year of the Administration-directed 2-year federal pay freeze at the 2010 level.

Line 7 is the amount for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental U.S.

	2010 Budget	2010 Enacted / 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Pay Day	NA	NA	-\$3,257
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.			
Employer Share of Federal Health Benefit Plans	\$1,421	\$0	\$2,035
<i>Amount of health benefits absorbed</i>	<i>[\$0]</i>	<i>[\$1,553]</i>	<i>[\$0]</i>
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012 the increase is 6.8%.			
Other Fixed Costs-Tribal Adjustments	\$6,281	\$0	\$10,670
<i>Amount of other fixed costs absorbed</i>	<i>[\$0]</i>	<i>[\$4,192]</i>	<i>[\$0]</i>
This reflects increased costs for teachers salaries during the 2010-2011 school year, based on DoD comparability pay and an adjustment for 638 contracted/compacted tribal employees.			
Workers Compensation Payments	\$9,444	\$0	-\$378
<i>Amount of workers compensation payments absorbed</i>		<i>[\$297]</i>	<i>[\$0]</i>
The adjustment is for actual charges through June 2010 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2012 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.			
Unemployment Compensation Payments	\$9,559	\$0	\$144
<i>Amount of unemployment compensation payments absorbed</i>		<i>[\$323]</i>	<i>[\$0]</i>
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.			
Rental Payments	\$38,017	\$0	\$2,333
<i>Amount of rental payments absorbed</i>		<i>[\$1,994]</i>	<i>[\$0]</i>
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.			
Departmental Working Capital Fund	\$23,357	\$0	-\$3,393
<i>Amount of WCF payments absorbed</i>		<i>[\$210]</i>	<i>[\$0]</i>
The change reflects expected changes for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			

	2012 Fixed Costs Change
<u>Internal Transfers</u>	
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.	±\$5,980
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).	±\$5,191
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, Assistant Secretary Support, Forestry, Minerals & Mining; 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; realignment of portion of 2010 Tribal Courts and Scholarships increases to CTGP, where programs are executed; and transfer of Tribal Controlled Community Colleges to forward funded.	±\$111,152

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

Identification Code: 14-2100	2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0007 Tribal government	507	508	581
0008 Human services	118	113	116
0009 Trust - Natural resources management	163	160	147
0010 Trust - Real estate services	142	169	127
0011 Education	784	766	837
0012 Public safety and justice	296	300	321
0013 Community and economic development	42	45	35
0014 Executive direction and administrative services	271	290	254
0015 Recovery Act activities	43	-	-
0091 Direct program activities, subtotal	2,366	2,351	2,418
0807 Reimbursable program	235	276	276
0808 Reimbursable program - Education Recovery Act	67	50	50
0899 Total reimbursable obligations	302	326	326
0900 Total new obligations	2,668	2,677	2,744
Budgetary resources available for obligations:			
1000 Total new obligations	529	443	394
1010 Unobligated balance transferred to other accounts [14-0120]	(1)	-	-
1011 Unobligated balance transferred from other accounts [14-2301]	3	-	-
1012 Expired unobligated balance transferred to unexpired accounts	18	14	14
1021 Recoveries of prior year unpaid obligations	14	2	2
1050 Unobligated balance (total)	563	459	410
Budget authority:			
1100 Appropriation	2,336	2,336	2,360
1120 Appropriations transferred to other accounts [14-2100]	(53)	-	-
1121 Appropriations transferred from other accounts [14-2100]	53	-	-
1160 Appropriation (total)	2,336	2,336	2,360
1700 Collected	253	276	271
1701 Change in uncollected customer payments from Federal sources (+or -)	21	-	-
1750 Spending authority from offsetting collections (total)	274	276	271
1900 Budget authority total (discretionary and mandatory)	2,610	2,612	2,631
1930 Total budgetary resources available	3,173	3,071	3,041
1940 Unobligated balance expiring (-)	(62)	-	-
1941 Unexpired unobligated balance carried forward, end of year	443	394	297

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

Identification Code: 14-2100		2010	2011	2012
		Actual	Estimate	Estimate
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	339	385	508
3010	Uncollected customer payments from Federal sources, brought forward, October 1 (-)	(111)	(98)	(98)
3020	Obligated balance, start of year (net)	228	287	410
3030	Obligations incurred, unexpired accounts	2,668	2,677	2,744
3031	Obligations incurred, expired accounts	4	-	-
3040	Outlays (gross) (-)	(2,606)	(2,552)	(2,621)
3050	Change in uncollected customer payments from Federal sources, unexpired accounts (+ or -)	(21)	-	-
3051	Change in uncollected customer payments from Federal sources, expired accounts (+ or -)	34	-	-
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	(14)	(2)	(2)
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(6)	-	-
3090	Unpaid obligations, end of year (gross)	385	508	629
3091	Uncollected customer payments from Federal sources, end of year (-)	(98)	(98)	(98)
3100	Obligated balance, end of year (net)	287	410	531
Budget authority and outlays, net:				
4000	Appropriation	2,610	2,612	2,631
4010	Outlays from new discretionary authority	1,828	1,772	1,780
4011	Outlays from discretionary balances	778	780	841
4020	Total outlays, gross	2,606	2,552	2,621
Offsets against gross budget authority and outlays:				
4030	Federal sources (-)	(250)	(276)	(271)
Additional offsets against gross budget authority only:				
4050	Change in uncollected customer payments from Federal sources (unexpired accounts) (+ or -)	(21)	-	-
4052	Offsetting collections credited to expired accounts	(3)	-	-
4060	Additional offsets against budget authority only (total)	(24)	-	-
4070	Budget authority, net (discretionary)	2,336	2,336	2,360
4080	Outlays, net (discretionary)	2,356	2,276	2,350
4180	Budget authority, net (discretionary and mandatory)	2,336	2,336	2,360
4190	Outlays, net (discretionary and mandatory)	2,356	2,276	2,350

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

Identification Code: 14-2100		2010	2011	2012
		Actual	Estimate	Estimate
Object Classification (In millions of dollars)				
Direct Obligations:				
1111	Full-time permanent	228	225	232
1113	Other than full-time permanent	117	114	118
1115	Other personnel compensation	27	26	29
1119	Total personnel compensation	372	365	379
1121	Civilian personnel benefits	103	102	109
1130	Benefits for Former Personnel	1	1	1
1210	Travel and transportation of persons	21	21	17
1220	Transportation of Things	4	6	5
1231	Rental Payments to GSA	24	24	26
1232	Rental Payments to Others	14	14	14
1233	Communications, utilities, and miscellaneous charges	38	37	41
1240	Printing and Reproduction	1	1	1
1251	Advisory and Assistance Services	24	27	24
1252	Other services from non-federal sources	987	986	1,016
1253	Other goods and services from federal sources	125	122	123
1254	Operation and maintenance of facilities	4	3	3
1255	ADP Contracts	2	1	1
1257	Operation and maintenance of equipment	9	3	3
1258	Subsistence and Support of Persons	13	13	14
1260	Appropriations, mandatory (total)	42	46	40
1310	Equipment	27	29	28
1320	Land and structures	1	1	1
1410	Grants, subsidies, and contributions	551	548	571
1420	Insurance Claims and Indemnities	3	1	1
1990	Subtotal, obligations, Direct obligations	2,366	2,351	2,418

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

Identification Code: 14-2100		2010	2011	2012
		Actual	Estimate	Estimate
Reimbursable obligations:				
2111	Full-time permanent	4	4	4
2113	Other than full-time permanent	44	44	44
2115	Other personnel compensation	3	3	3
2119	Total personnel compensation	51	51	51
2121	Civilian personnel benefits	13	14	15
2210	Travel and transportation of persons	2	3	3
2220	Transportation of things	1	1	1
2232	Rental payments to others	1	1	1
2233	Communications, utilities, and miscellaneous charges	1	1	1
2251	Advisory and assistance services	1	-	-
2252	Other services from non-federal sources	45	48	48
2253	Other goods and services from federal sources	3	-	-
2260	Supplies and materials	7	7	7
2310	Equipment	5	5	5
2410	Grants, subsidies, and contributions	172	195	194
2990	Subtotal, obligations, Reimbursable obligations	302	326	326
9999	Total new obligations	2,668	2,677	2,744
Character Classification (In millions of dollars)				
INVESTMENT ACTIVITIES:				
151101	501 - Budget Authority	159	111	111
151102	501 - Outlays	138	108	106
151201	501 - Budget Authority	642	689	683
151202	501 - Outlays	645	670	690
NON-INVESTMENT ACTIVITIES:				
200101	452 - Budget Authority	159	159	159
200102	452 - Outlays	158	158	159
200401	302 - Budget Authority	159	176	163
200402	302 - Outlays	164	171	165
201401	452 - Budget Authority	1,219	1,201	1,242
201402	452 - Outlays	1,250	1,171	1,227
Personnel Summary				
1001	Direct civilian full-time equivalent employment	5,888	5,768	5,989
2001	Reimbursable civilian full-time equivalent employment	821	776	776
3001	Allocation account civilian full-time equivalent employment	498	466	466

Tribal Government (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Aid to Tribal Government (TPA) <i>FTE</i>	33,195 80	33,195 80	-2,539	-115		30,541 80	-2,654
Consolidated Tribal Gov't Program (TPA) <i>FTE</i>	71,659	71,659	4,861			76,520	4,861
Self Governance Compacts (TPA) <i>FTE</i>	147,762	147,762	7,322			155,084	7,322
Contract Support (TPA) <i>FTE</i>	166,000	166,000	4,000		25,490	195,490	29,490
Indian Self-Determination Fund (TPA) <i>FTE</i>	2,000	2,000	-4,000		4,000	2,000	
New Tribes (TPA) <i>FTE</i>	311	311	4			315	4
Small and Needy Tribes (TPA) <i>FTE</i>					2,950	2,950	2,950
Road Maintenance (TPA) <i>FTE</i>			26,597 133	-1,166		25,431 133	25,431 133
Tribal Government Program Oversight	8,851	8,851	74	-122	-41	8,762	-89
Central Oversight	3,890	3,890	-4	-15	-1,041	2,830	-1,060
Regional Oversight	4,961	4,961	78	-107	1,000	5,932	971
<i>FTE</i>	57	57			8	65	8
Total Requirements <i>FTE</i>	429,778 137	429,778 137	36,319 133	-1,403	32,399 8	497,093 278	67,315 141

Note: Funding for Tribal Government activities in the amount of \$26,483,108 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$26,293,412 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Contract Support (TPA)	+25,490	0
• Indian Self-Determination Fund (TPA)	+4,000	0
• Small and Needy Tribes (TPA)	+2,950	0
• Tribal Government Program Oversight		
Central Oversight	-1,041	-2
Regional Oversight	+1,000	+10
TOTAL, Program Changes	+32,399	+8

Justification of 2012 Program Changes:

The FY 2012 budget request for the Tribal Government activity is \$497,093,000 and 278 FTE, a net program change of +\$32,399,000 and +8 FTE from the 2010 Enacted/2011 CR level.

Contract Support (TPA) (+\$25,490,000):

In FY 2012, the President's Budget includes a \$25,490,000 increase in funding for Contract Support costs; this is an approximate 15 percent increase over the 2010 Enacted/2011 CR level. This includes indirect contract support costs, which are the costs incurred for a Tribe's common services, such as financial management and accounting, as well as direct contract support costs, which are the costs that Tribes incur but are not provided in program funding or indirect funding, such as the cost of program-specific training, and costs related to direct program salaries (i.e., unemployment taxes, workers compensation insurance, and retirement costs).

Indian Self-Determination Fund (TPA) (+\$4,000,000):

The Indian Self Determination Fund (ISDF) provides Tribes with one-time start up costs and contract support funds in the initial year a Federal program is contracted or compacted under the authority of P.L. 93-638, as amended. Tribes use these funds to meet administrative requirements that are mandated when operating programs, such as financial management, personnel, property, and procurement systems. Of this increase, \$2 million will be internally transferred into the Contract Support line item in FY 2013 to follow the new contracts effected in FY 2012. The remaining \$2 million is to be internally transferred into the Contract Support Fund in FY 2012 for the same purpose. 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 Indian Affairs Contract Support cost policy is Tribe-specific and provides tribal shares of contract support funds, Indian Affairs must ensure that sufficient resources are available to meet the contract support needs of new contracts in the second and subsequent years. Without new funds to replenish the ISDF, Tribes are discouraged from contracting or compacting new programs because start-up and initial contract support funds will not be available to support a new contract or compact program addition.

Indian Affairs is committed to supporting P.L. 93-638, as amended, which authorizes Tribes to contract and/or compact programs on behalf of the Federal Government. This funding will continue that support by providing resources to enable Tribes to contract/compact new programs.

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

The Indian Self-Determination and Education Assistance Act (Act), P. L. 93-638, as amended, encourages tribal participation in, and management of, programs that for years had been administered on their behalf by Indian Affairs. The Act authorized Tribes to take over the administration of such programs through contractual arrangements with the Bureau locations that previously administered them. The funds provided through the Tribal Priority Allocations (TPA) process enables Tribes to manage various 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 of the reorganization of the Bureau of Indian Affairs. One of the recommendations was an initiative targeted for Tribes designated as small and needy.

In 1993, the Small Tribes Initiative was implemented to support self-determination 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 level by which they could support viable tribal governments. The small Tribes designation was made to Tribes with

a population of 1,700 or fewer members and less than \$160,000 in recurring TPA base funding in the lower 48 states and \$200,000 in recurring TPA base funding for Tribes 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, Indian Affairs received a total of \$26.4 million for this initiative. In FY 1999, the initiative ended as all Tribes reached the minimum TPA base funding threshold of \$160,000.

There are currently Tribes that receive less than the recommended \$160,000 (mainland Tribes) and \$200,000 (Alaska Tribes) TPA base funding thresholds. Therefore, an increase of nearly \$3 million is proposed to bring those Tribes in the lower 48 states to the minimum TPA threshold of \$160,000 and to raise the Alaska Tribes to a minimum threshold of \$190,000. This will enable the Tribes to maintain the strength and effectiveness of their governments. Further evaluation of the need by Tribe based on the previous criteria of population and current funding will be used to determine the distribution when funds are appropriated.

Central Oversight (-\$1,041,000; -2 FTE):

The Tribal Government Central Program Oversight activity supports Headquarters staff and comprises less than one percent of the total Tribal Government activity funding.

In concert with other efforts to reduce central oversight of Indian Affairs programs, a reduction of \$943,000 and two FTE is proposed for Tribal Government Central Program Oversight in FY 2012. FTE proposed for elimination are current vacant positions. The Tribal Government Services program staff will be consolidated to a smaller core of key staff to serve as the tribal government experts for the Assistant Secretary, Indian Affairs and the Director, Bureau of Indian Affairs (BIA).

The Headquarters Tribal Government oversight staff will also no longer provide support for tribal enrollment or issue Certificates of Degree of Indian blood (CDIB). The delivery of services is expected to be minimally affected by these proposed reductions. The BIA Office of Indian Services will work closely with field staff to ensure an appropriate transition is achieved and continuity of operations is maintained.

In addition, through the cancellation of the annual Awarding Officials Conference, Indian Affairs will realize approximately \$98,000 in 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 Department requested an assessment of Awarding Officials 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 in the Regions. Workload was disclosed as a major challenge Awarding Officials faced in the performance of their duties. 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 50 certified Awarding Officials are negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts.

The FY 2012 request proposes funding to support the third year of the initiative. An additional \$1 million is needed to establish 10 new Self-Determination Specialist positions throughout the Indian Affairs' organization. The Self-Determination Specialists would 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 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, will have spent at least three years working with an experienced Awarding Official and receiving 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 acceptable.

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 Congress enacted the Indian Self-Determination and Education Assistance Act (the Act), P.L. 93-638, as amended. The Act allowed for 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 Tribes had involvement in the direction of services provided by the Federal Government in an attempt to target the delivery of such services to the needs and desires of the local communities. In the Act, the Congress declared its commitment to maintaining the unique and continuing relationship with Tribes through the policy of self-determination. The strengthening of this relationship provided for improved and effective tribal 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 565 Federally recognized Tribes in the 48 contiguous United States and Alaska. The role of Indian Affairs has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination.

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

The Activity is composed of the following Sub-Activities: Aid to Tribal Government, Consolidated Tribal Government Program, Self-Governance Compacts, Contract Support, Indian

Self-Determination Fund, New Tribes, Small and Needy Tribes, Road Maintenance, and Tribal Government Program Oversight. In FY 2012, the request proposes to realign the Road Maintenance program 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 2012: \$30,541,000; FTE: 80):

Program Overview:

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

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

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

Subactivity - Consolidated Tribal Gov't Program (TPA) (FY 2012: \$76,520,000; FTE: 0):

Program Overview:

This program promotes Indian self-determination and improves the quality of life in tribal communities. The program was initiated in 19982 to allow Tribes to combine various contracted programs with similar or compatible objectives into a single agreement, i.e., all education and training programs or all natural resources programs. Rather than having individual P.L. 93-638 contracts for each program, a Tribe may combine the funding into the Consolidated Tribal Government Program (CTGP) funding line then negotiate and enter into one or two P.L. 93-638 contracts for all of those programs. The administrative and reporting requirements of the Tribe are greatly reduced by utilizing this simplified contracting procedure. Combining multiple contracts results in more efficient expenditure of program dollars for administrative overhead requirements, which can then be directed toward program services by the Tribe. The display in the Appendix shows the distribution of funds for programs within the CTGP by Tribe for FY 2012.

Subactivity - Self Governance Compacts (TPA) (FY 2012: \$155,084,000; 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, 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 unexpended 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. Self-governance Tribes are still subject to annual trust evaluations to monitor the performance of trust functions under the compact. 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 Indian Affairs 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 105 agreements including 255 Federally recognized Tribes and obligations in excess of \$425 million. 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), Bureau of Land Management, and additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act (P.L. 102-477) from the Department of Labor and the Department of Health and Human Services.

Subactivity - Contract Support (TPA) (FY 2012: \$195,490,000; FTE: 0):

Program Overview:

The Administration has committed to support and advance tribal self-determination and self-governance for the 565 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. Approximately 63 percent of the annual Indian Affairs appropriation is transferred to Indian Tribes or tribal organizations through P.L. 93-638 contracts and self-governance compacts. Tribes and tribal organizations utilize the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted/compacted funds are also used by Tribes and tribal organizations to support housing assistance programs, child care programs, and employment assistance programs.

P.L. 93-638 operations are fully accountable due to the requirement that tribal contractors be subjected to annual independent and certified audits. Indian Affairs uses the audits to calculate the contract support costs that Tribes 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 Indian Affairs' 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 (new and/or expanded programs). Pool II represents the funds for the existing contractors. Pool III represents new appropriations. The distribution of the three pools of funds is as follows:

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

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

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

The Policy requires that Indian Affairs comply with the Indian Self-Determination Act, as amended, by providing an annual report to the Congress and defines the roles and responsibilities of Indian Affairs and tribal contractors.

Subactivity - Indian Self-Determination Fund (TPA) (FY 2012: \$2,000,000; FTE: 0):

Program Overview:

The Indian Self-Determination Fund was established in FY 1995 to aid Tribes in covering the costs associated with executing or administering a new or expanded P.L. 93-638 agreement or self-governance compact. The fund is a stand alone contract support aid; it allows Indian Affairs to encourage and support for new or expanding contracts and compacts without decreasing the funding for ongoing agreements by permanently transferring these funds for the new/expanded contracts the next fiscal year to the contract support line. If there are no new contracts or compacts in a fiscal year, these funds remain available for distribution to Tribes in future years for the same purpose.

Subactivity - New Tribes (TPA) (FY 2012: \$315,000; FTE: 0):

Program Overview:

This program provides resources for Regional and Agency offices to service and support newly acknowledged Tribes. These efforts are in line with the Indian Affairs' goal to provide Tribes

with resources to foster strong and stable tribal governments.

Once a Tribe attains Federal recognition, Indian Affairs formulates a recurring funding level by using the established tribal population. For Tribes with a population of 1,700 members or less, a TPA funding level of \$160,000 would be recommended; Tribes with populations of 1,701 to 3,000 members, a TPA funding level of \$320,000 would be recommended. For newly recognized Tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis. This funding usually remains in the New Tribes category for three years. By the third year, new tribal governments generally have built government systems and set funding priorities that address the needs of their communities. Funds are then transferred from the New Tribes program into the Tribe's base funding, usually to the TPA Aid to Tribal Government program or other program(s) based upon the priorities of the tribal leadership.

Subactivity - Small and Needy Tribes (TPA) (FY 2012: \$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 Bureau of Indian Affairs. One of the recommendations was an initiative targeted for Tribes designated as small and needy. In 1993, the Small Tribes Initiative was created to support P.L. 93-638 by fostering stable tribal governments ability to exercise their authority as sovereign nations. The purpose of the initiative was to provide small Tribes with a minimum TPA base funding by which they could run viable tribal governments. The small Tribes designation was given to Tribes with a population of 1,700 or less and less than \$160,000 in recurring TPA funds in the lower 48 states and \$200,000 in recurring TPA funds in Alaska. Having funds below this threshold inhibits a Tribe's ability to carry out basic tribal services and programs. At the time of the original initiative, there were 450 Tribes that met the population criteria and 264 Tribes that met both the population and the funding threshold level(s) criteria. By the beginning of FY 1999, all Tribes' TPA bases had reached the minimum threshold of \$160,000 and the initiative ended. There are currently Tribes that receive less than the recommended threshold levels in recurring TPA base.

Subactivity - Road Maintenance (TPA) (FY 2012: \$25,431,000; FTE: 133):

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 Indian Affairs roads and bridges constructed with Highway Trust Fund (HTF) resources under the Federal Highways Administration Indian Reservation Roads (IRR) program in Indian Country. Adequate maintenance is a requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program is responsible for maintenance of over 28,000 miles of Indian Affairs owned roads and more than 940 Indian Affairs 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 Indian Affairs Central, Regional, Agency, and tribal maintenance program staff under the authority of P.L. 93-638, as amended. Periodic condition and deferred maintenance assessments are conducted to assess the road maintenance needs in Indian Country.

2012 Program Performance:

The Road Maintenance program was responsible for the maintenance of over 28,000 miles of Indian Affairs-owned roads in FY 2010. The roads inventory is expected to grow to approximately 29,000 miles by FY 2012. At the requested funding level, the program is expected to provide sufficient maintenance to classify 14 percent of the Indian Affairs-owned roads as acceptable in terms of condition. Acceptable condition is defined as roads in fair condition or better as measured by the Service Level Index, which is a qualitative road condition divided into five different levels defined as: Level 1 (excellent), Level 2 (good), Level 3 (fair), Level 4 (poor) and Level 5 (failing).

Subactivity - Tribal Government Program Oversight (FY 2012: \$8,762,000; FTE: 65):

Program Overview:

This subactivity supports and maintains the Indian Affairs staff responsible for fulfilling Indian Affairs tribal government activity duties both at the Regional and Central Office levels. The staff is responsible for developing, implementing and improving policies and initiatives affecting Tribes' capacity to effectively administer Federal programs, as well as negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts. In addition, Indian Affairs has maintained the responsibilities of administering Secretarial elections; facilitating a resolution to tribal leadership disputes; managing judgment fund distributions; and, among other duties, aiding tribal governments to develop or modify governance documents. Program oversight is less than two percent of the entire Tribal Government activity.

Central Oversight [\$2,830,000]:

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

Regional Oversight [\$5,932,000]:

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

2012 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 2012, 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.

Indian Affairs will continue the implementation of the Contract Support Cost policy for Tribes contracting or compacting Indian Affairs programs. To ensure the continued success of the new policy, training is being provided to Indian Affairs and tribal officials for the award of direct contract support costs.

Human Services (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Social Services (TPA)	33,766	33,766	47	-186	2,000	35,627	1,861
<i>FTE</i>	<i>120</i>	<i>120</i>			<i>4</i>	<i>124</i>	<i>4</i>
Welfare Assistance (TPA)	74,915	74,915	-4			74,911	-4
<i>FTE</i>							
Indian Child Welfare Act (TPA)	11,143	11,143	-276			10,867	-276
<i>FTE</i>	<i>1</i>	<i>1</i>				<i>1</i>	
Housing Improvement Program (TPA)	12,620	12,620	-1			12,619	-1
<i>FTE</i>							
Human Services Tribal Design (TPA)	455	455	-25			430	-25
<i>FTE</i>							
Human Services Program Oversight	4,097	4,097	-171	-30	-523	3,373	-724
Central Oversight	2,108	2,108	-500	-20	-523	1,065	-1,043
Regional Oversight	1,989	1,989	329	-10		2,308	319
<i>FTE</i>	<i>21</i>	<i>21</i>			<i>-2</i>	<i>19</i>	<i>-2</i>
Total Requirements	136,996	136,996	-430	-216	1,477	137,827	831
<i>FTE</i>	<i>142</i>	<i>142</i>			<i>2</i>	<i>144</i>	<i>2</i>

Note: Funding for Human Services activities in the amount of \$21,858,705 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$11,269,472 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Social Services (TPA)	+2,000	+4
• Human Services Program Oversight Central Oversight	-523	-2
TOTAL, Program Changes	+1,477	+2

Justification of 2012 Program Changes:

The FY 2012 budget request for the Human Services activity is \$137,827,000 and 144 FTE, a net program change of +\$1,477,000 and +2 FTE from the 2010 Enacted/2011 CR level.

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

Tribal and Indian Affairs social workers are the first responders for child protection and child welfare services in Indian Country. Child Welfare services is labor intensive as 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 add 15 social worker positions (4 Indian Affairs; 11 Tribal). The additional staff will enable more complete fulfillment of the requirements established by 25 CFR Part 20. The requirements include:

- Place children only in a licensed/certified foster home or residential placement.
- Develop a comprehensive case plan.
- Provide accurate and timely reports to the court.
- Visit the child in placement a minimum of once a month.
- Provide remedial services to the parents to reunify the family and develop permanency plans for children in placement within six months of placement.
- Work with foster parents to ensure that health and safety needs are being met.
- Prepare investigations of child abuse and neglect when requested by the courts.
- Immediately report suspected child abuse and neglect regarding placement providers or caretakers.
- Refer children to treatment services when needed for medical, substance abuse or behavioral health needs.

Central Oversight (-\$523,000; -2 FTE):

In concert with other efforts to reduce central oversight of Indian Affairs programs, a reduction of \$523,000 is proposed for the Human Services Central Oversight program. This will result in the elimination of two funded but vacant positions. The decrease in resources is not expected to significantly impact the program's ability to provide appropriate, responsible oversight.

The Division of Social Services will also curtail travel, national conferences, and training that it has provided to Indian Affairs personnel and Tribes throughout Indian Country. Some of these activities will continue but costs will be borne by Tribes and Regional and Agency Offices which wish to continue active participation. In addition, the program will seek to employ teleconferencing tools rather than actual attendance at conferences as an efficiency measure.

Human Services Overview:

The objective of the Human Services activity is to improve the quality of life for individual Indians who live on or near Indian reservations and to protect children, the elderly, and disabled from abuse and neglect. The activity also provides child abuse and neglect services and protective services to Individual Indian Monies (IIM) supervised account holders who are minors, adults in need of assistance, adults under legal disability, and adults found to be *non compos mentis*.

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

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and Indian Affairs-wide functions performed at Regional or Central Offices.

Subactivity - Social Services (TPA) (FY 2012: \$35,627,000; FTE: 124):

Program Overview:

Social Services funding provides support to Bureau staff at the Regional Office and Agency levels and to contracted/compacted tribal social workers. The Social Service staff processes applications for financial assistance and delivery of critical protective services to the elderly, children, and families. The staff provides training to Tribes in Social Service areas such as parenting skills and management of finances. They are responsible for assembling statistics at the local level on expenditures and caseload for submission on behalf of the Region. Technical assistance and training is also provided to tribal contractors on regulatory issues. These efforts are directed to ensure that individual Indians residing on or near reservations who need assistance and are not eligible for any other services receive aid for basic essential needs such as food, clothing, shelter, and other services that improve the living conditions of tribal members. Social Service workers assist individual Indians in accessing other local, state, or Federal programs first before applying for Indian Affairs programs. The Social Service workers also assist these individuals in the application process for other available assistance programs like Social Security Supplemental Income (SSI), Temporary Assistance to Needy Families (TANF), and Food Stamps. The Indian Affairs and tribal social services workers are mandated by the Indian Child Protection and Family Violence Prevention Act, P.L. 101-630, as amended, to respond to all reports of child abuse and neglect in Indian Country and to cross-report with law enforcement agencies on the number of child abuse and neglect cases.

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

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

2012 Program Performance:

Program and oversight efforts related to Social Services will continue to focus on Indian Affairs and tribal accountability of three Human Services performance goals. Progress toward these goals will be measured against the program performance targets listed below.

Performance Measure / Bureau Measure	Type	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Changes from 2011 Plan to 2012
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations. SP	A	95%	99.5%	98%	100%	2%
Numerator:		903	828	1,176	1,200	24
Denominator:		950	832	1,200	1,200	0
Total Actual/Projected Cost		\$3,142	3142*	\$3,337	\$3,315	-\$22
Actual/Projected Cost per IIM case reviewed in accordance with 25 CFR Part 115.427		\$3	\$4	\$3	\$3	\$0
Comments: *The plan number was used for managerial cost as cost categories are under consideration for this report year.						
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans. BIA	A	69%	58%	71%	74%	3%
Numerator:		26,883	24,765	27,663	28,831	1,168
Denominator:		38,962	42,884	38,962	38,962	0
Total Actual/Projected Cost		\$20,580	\$35,110	20580*	\$37,045	\$16,465
Actual/Projected Cost per recipient who complete goals in ISP		\$1	\$1	\$1	\$1	\$0
Comments: *The Plan number was used for managerial cost as cost categories are under consideration for this report year.						
Percent of Indian Child Welfare Act notices processed within 15 days of receipt. Bureau	A	95%	97%	95%	95%	0%
Numerator:		18,449	17,739	19,000	21,689	2,689
Denominator:		19,420	18,219	20,000	22,830	2,830
Total Actual/Projected Cost		\$9,646	\$9,646*	\$9,646	\$9,407	(\$239)
Actual/Projected Cost per notices processed within 15 days of receipt		\$0.52	\$0.54	\$0.51	\$0.43	(\$0.07)
Comments: 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. *The Plan number was used for managerial cost as cost categories are under consideration for this report year.						

Subactivity - Welfare Assistance (TPA) (FY 2012: \$74,911,000; FTE: 0):

Program Overview:

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

The lack of economic development in Indian Country, rural isolation of many reservations, and low wages, decrease the prospect for adequate employment opportunities for many Indian individuals entering the job market for the first time. Further, national studies indicate that children in families living at or below national poverty levels are at a higher risk of removal from

their homes due to abuse and neglect. Child abuse and neglect referrals for the period of 1992-2005 have averaged almost 30,000 per year in Indian Country.

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

General Assistance: Provides financial assistance payments to eligible Indians for essential needs of food, clothing, shelter, and utilities. The goal of General Assistance is to increase self sufficiency. This is accomplished through specific steps an individual will take to increase independence as outlined in his/her Individual Self-Sufficiency Plan (ISP) created in coordination with the Social Service worker. To be eligible for General Assistance, all applicants must apply concurrently for financial assistance from other state, Tribal, county, local or other Federal agency programs for which they might be eligible. Out of the 42,884 employable individuals receiving General Assistance, 24,765 participants successfully met the goals outlined in their self-sufficiency plans in FY 2010. On a monthly basis, an estimated 4,000 individuals received assistance temporarily while other resources for assistance were being sought.

Child Assistance: Provides financial assistance payments on behalf of an Indian child requiring placement in a foster home, private, or Tribal group day care homes, or in residential settings designed to provide special care. In addition, assistance includes services to a child in need of adoption or guardianship. This program is providing monthly services to an estimated 1,700 children.

Non-Medical Institutional or Custodial Care of Adults: Provides monthly financial assistance on behalf of an Indian adult requiring non-medical personal care and supervision due to an advanced age, infirmity, physical condition or mental impairment. This program provides homecare services to assist the vulnerable adults who are able to stay in their own homes and residential care for those otherwise eligible Indians when necessary. Assistance is provided to approximately 700 disabled adults who are not eligible for care from the Indian Health Service, Title XIX, SSI, or any other county, state, or Federal program.

Burial Assistance: On an annual basis, this program provides funds to assist with 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 700 individuals whose homes suffered from personal property damage or their homes were destroyed by fire, flood, or other calamities. It is used for the essential needs of food, shelter, and utilities when other resources are not available.

2012 Program Performance:

Indian Affairs anticipates providing assistance by distributing approximately \$32 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, Indian Affairs will distribute approximately \$12 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, \$6.6 million in funding will be provided to assist with the burial expenses of approximately 3,300 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Indian Affairs 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. Indian Affairs will distribute approximately \$24.2 million in child welfare assistance to support these children. Emergency Assistance will be provided to an estimated 700 individuals at an estimated total cost of \$150,000.

Subactivity - Indian Child Welfare Act (TPA) (FY 2012: \$10,867,000; FTE: 1):

Program Overview:

The Indian Child Welfare Act program is provided by Tribes as authorized under P.L. 95-608, the Indian Child Welfare Act of 1978 (ICWA). This program prevents the separation of Indian families and also provides assistance for the reunification of families. tribal ICWA directors have become central contact points for Tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The tribal ICWA staff functions as a liaison between states and tribal court systems resulting in improved coordination and compliance with the Act, thereby recognizing the tribal authority over Indian children in need of permanent placement.

The ICWA funding is used to support tribal social workers who have responsibility for providing counseling and other services to Indian families. The Social Workers work with tribal courts, state courts, and Indian families for the placement and adoption of Indian children in Indian homes. The Social Workers also serve as the contact point for other Social Service agencies.

2012 Program Performance:

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

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

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

Subactivity - Housing Improvement Program (TPA) (FY 2012: \$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 Indians qualified to participate in the program 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 Indian Affairs 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. Tribes could also enter into a Memorandum of Understanding to administer the program. The remaining five percent of Tribes with eligible applicants receive program services directly from Indian Affairs. 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 for programs such as HIP.

2012 Program Performance:

- Provide housing renovations or construct new homes for approximately 155 Indian families throughout the country.
- Meet 75 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 2012: \$430,000; FTE: 0):

Program Overview:

This program supports American Indians and Alaska Natives by allowing flexibility to redesign their Social Service program delivery as authorized under the Snyder Act of 1924. In addition, this funding supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination by allowing Tribes the flexibility to design Social Service programs that better meet the needs of their communities. Improvements realized by a number of Tribes include combining resources between similar program areas to achieve cost savings in administration, such as using the same staff to process applications for two to three programs.

Subactivity - Human Services Program Oversight (FY 2012: \$3,373,000; FTE: 19):

Program Overview:

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

Social workers manage and distribute the Welfare Assistance program funds. This requires them to monitor and work with both Bureau and tribal staff on a regular basis to ensure that Welfare Assistance is distributed to those people with the greatest need. Regional social workers have combined efforts with Headquarters in the development of an automated database that tracks applications for Social Services and the number of applicants receiving assistance. This system is used in determining program eligibility. Social workers provide expert assistance to Tribes

and field agencies in operation of their programs on a day-to-day basis. They interact with other Federal agencies that provide social and mental health services for Indian communities to ensure that services are coordinated to avoid duplication.

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

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

Central Oversight [\$1,065,000]:

This funding provides for staff and costs associated with the services listed above that are performed at the Headquarters level. Funds also support the national Social Services Automated System (SSAS) and the Indian Affairs and tribal Welfare Assistance payment system. The SSAS will be replaced with the Financial Assistance and Social Services - Case Management System (FASS-CMS) which will become fully operational in FY 2012. The FASS-CMS will be a comprehensive case management system for Social Service case workers. It will improve the Social Service worker's productivity and decision-making process by providing more complete case information and conforming to the case worker's functionality, while enabling better resource management.

Regional Oversight [\$2,308,000]:

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

Trust - Natural Resources Management (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Natural Resources (TPA)	4,641	4,641	-681	-36	1,200	5,124	483
<i>FTE</i>	<i>18</i>	<i>18</i>			<i>2</i>	<i>20</i>	<i>2</i>
Irrigation Operations and Maintenance	11,970	11,970	19	-50		11,939	-31
<i>FTE</i>	<i>6</i>	<i>6</i>				<i>6</i>	
Rights Protection Implementation	30,451	30,451	-1,849		1,000	29,602	-849
<i>FTE</i>							
Tribal Management/Development Program	5,636	5,636	2,028	-13	1,000	8,651	3,015
<i>FTE</i>	<i>3</i>	<i>3</i>				<i>3</i>	
Endangered Species	1,249	1,249	2	-4		1,247	-2
<i>FTE</i>							
Cooperative Landscape Conservation					200	200	200
<i>FTE</i>					<i>1</i>	<i>1</i>	<i>1</i>
Integrated Resource Info Program	2,130	2,130		-21		2,109	-21
<i>FTE</i>							
Agriculture & Range	28,912	28,912	-2	-527	500	28,883	-29
Agriculture Program (TPA)	25,888	25,888	-3	-469		25,416	-472
Invasive Species	3,024	3,024	1	-58	500	3,467	443
<i>FTE</i>	<i>163</i>	<i>163</i>				<i>163</i>	
Forestry	43,854	43,854	-124	-535	1,000	44,195	341
Forestry Program (TPA)	26,081	26,081	-15	-241	1,000	26,825	744
Forestry Projects	17,773	17,773	-109	-294		17,370	-403
<i>FTE</i>	<i>199</i>	<i>199</i>				<i>199</i>	
Water Resources	10,084	10,084	-92	-153	1,000	10,839	755
Water Resources Program (TPA)	4,260	4,260	103	-11		4,352	92
Water Mgmt., Planning & PreDevelopment	5,624	5,624	5	-142	1,000	6,487	863
Ft. Peck Water System	200	200	-200				-200
<i>FTE</i>	<i>15</i>	<i>15</i>				<i>15</i>	
Fish, Wildlife and Parks	11,410	11,410	-55	-13	2,000	13,342	1,932
Wildlife & Parks Program (TPA)	4,958	4,958	-58	-10	1,000	5,890	932
Fish, Wildlife & Parks Projects	6,452	6,452	3	-3	1,000	7,452	1,000
<i>FTE</i>	<i>3</i>	<i>3</i>				<i>3</i>	
Minerals and Mining	18,622	18,622	-18,622				-18,622
Minerals & Mining Program (TPA)	3,265	3,265	-3,265				-3,265
Minerals & Mining Projects	12,972	12,972	-12,972				-12,972
Minerals & Mining Central Oversight	1,522	1,522	-1,522				-1,522
Minerals & Mining Regional Oversight	863	863	-863				-863
<i>FTE</i>	<i>42</i>	<i>42</i>	<i>-42</i>				<i>-42</i>
Resource Management Program Oversight	6,659	6,659	118	-94	-562	6,121	-538
Central Oversight	2,250	2,250		-3	-562	1,685	-565
Regional Oversight	4,409	4,409	118	-91		4,436	27
<i>FTE</i>	<i>46</i>	<i>46</i>			<i>-3</i>	<i>43</i>	<i>-3</i>
Total Requirements	175,618	175,618	-19,258	-1,446	7,338	162,252	-13,366
<i>FTE</i>	<i>495</i>	<i>495</i>	<i>-42</i>			<i>453</i>	<i>-42</i>

Note: Funding for Trust - Natural Resources Management activities in the amount of \$26,191,780 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$8,008,860 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Natural Resources (TPA)	+1,200	+2
• Rights Protection Implementation	+1,000	0
• Tribal Management/Development Program	+1,000	0
• Cooperative Landscape Conservation	+200	+1
• Agriculture & Range		
Invasive Species	+500	0
• Forestry		
Forestry Program (TPA)	+1,000	0
• Water Resources		
Water Mgmt., Planning & PreDevelopment	+1,000	0
• Fish, Wildlife and Parks		
Wildlife & Parks Program (TPA)	+1,000	0
Fish, Wildlife & Parks Projects	+1,000	0
• Resource Management Program Oversight		
Central Oversight	-562	-3
TOTAL, Program Changes	+7,338	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Trust - Natural Resources Management activity is \$162,252,000 and 453 FTE, a net program change of +\$7,338,000 from the 2010 Enacted/2011 CR level.

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

The proposed increase of \$1.2 million is to begin redeveloping the former “Bennett Freeze” area on Navajo tribal trust land. 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, Indian Affairs Commissioner Robert Bennett in 1966 issued an administrative order banning housing construction and development on the land in question. The former Bennett Freeze area is located within nine Navajo Nation chapters in the Western Navajo Agency and encompasses three million acres. More than 12,000 Navajo people living in the area were subjected to a 41-year freeze on development. The Freeze was lifted in 2009 through a settlement between the Navajo Nation and the Hopi Tribe. 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. With the lifting of the Freeze, the area should move forward 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. In addition, 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.

Rights Protection Implementation (+\$1,000,000):

The Rights Protection Implementation (RPI) program provides base funding for affected Tribes to meet Federal Supreme Court litigated and mitigated responsibilities in the conservation and management of fish and wildlife resources. The RPI program objective is to provide funding to inter-tribal organizations in conjunction with specific treaties and legal cases, which relate primarily to fish, wildlife, and shellfish habitat and related tribal hunting, trapping, and gathering management activities. The RPI funding support provided to Tribes has helped to produce highly professional tribal fish and wildlife management programs and the proposed funding increase will further solidify their ability to initiate and supplement multiple fish, wildlife, and habitat conservation projects that are consistent with Federal and treaty obligations.

The proposed increase of \$1 million in RPI program funds will increase support to Indian organizations and programs that include: Northwest Indian Fisheries Commission, Great Lakes Indian Fish & Wildlife Commission, Columbia River Intertribal Fisheries Commission, U.S./Canada Pacific Salmon Treaty, Washington State Timber-Fish-Wildlife Project, 1854 Authority, Chippewa Ottawa Resource Authority, and Fish Marking. The funds will assist Tribes in developing conservation management plans and codes governing off-reservation conservation enforcement as well as assisting with treaty harvest management, population assessment, habitat protection, stock enhancement, and public information.

The RPI program is contracted or compacted to Tribes and tribal organizations, which allows program goals and targets to be guided by the Tribes to ensure the best support of tribal needs and for exercising treaty rights in terms of fish, wildlife, and shellfish habitat and related tribal hunting, trapping, and gathering.

Tribal Management/Development Program (+\$1,000,000):

Under the Tribal Management/Development Program (TMDP), participating tribal projects 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 include habitat analysis, establishing resource objectives, monitoring effectiveness, evaluating other tribal resource practice activities, educating Indian resource owners and users on the reservation, disseminating information and conducting surveys, and performing needed research for adaptive management. The increase will enable Tribes to supplement and embrace adaptive comprehensive approaches to conservation management on Indian lands.

An increase of \$1 million in TMDP will support approximately 33 tribal projects in the conservation management of fish and wildlife resources on Indian lands. The funds will expand tribal fish and wildlife project management capacity and contribute significantly towards local economic growth within the context of a 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.

Cooperative Landscape Conservation (+\$200,000; +1 FTE):

Indian Affairs will co-lead the North Pacific Landscape Conservation Cooperative (LCC) with the U.S. Fish and Wildlife Service and support tribal outreach efforts of other LCCs, particularly those in the northwestern U.S. In the North Pacific Cooperative, Indian Affairs will seek tribal input and perspective from Tribes with traditional ecological knowledge (TEK) and both Indian Affairs staff and local tribal members will be involved to develop strategies to address adaptation.

Invasive Species (+\$500,000):

The primary focus of this program is to address the management and treatment of invasive species. Invasive species proliferate into tribal farms and natural resource areas and can devastate habitat and increase fire threats. This proliferation can cost tribal economies serious funding in the way of lost resources and agricultural productivity.

Funding under this program is distributed to Tribes and Indian Affairs Agency offices on a competitive basis to fund a variety of weed control efforts. An additional \$500,000 will make it possible for more Tribes to implement and maintain viable invasive species control programs through support of nearly 100 new projects affecting as much as 20,000 acres of Indian trust lands.

Forestry Program (TPA) (+\$1,000,000):

A reservation forest management plan is the “principal document” (25 USC 3103(5)) between the United States as trustee and the beneficial Indian owners, which directs the management of reservation forest resources. An approved forest management plan sets forth the standards for management and provides the basis for the protection of valued resources on Indian forest lands. The proposed increase of \$1 million will enable the program to maintain productive levels of Forest Inventory and Planning activities such as scientific measurement of forest stocking, determination of growth and assessment of stand condition, documentation of forest trends and calculation of sustainable yields. All of these activities are necessary components that directly support the development of solid forest management plans. Indian Affairs will continue to work towards improved management and protection of resources in cooperation with tribal governments, Indian landowners, and land users through a variety of sources including tribal staff, through P.L. 93-638 contracts, grants, or compacts.

Water Mgmt., Planning & PreDevelopment (+\$1,000,000):

Many Tribes rely on the funds from this program to support priority projects that aid in the protection and management of their water resources in this time of increasing water scarcity. Projects funded under this program 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 Resource Management Plans. The project proposals received from the Tribes are prioritized and funded through a competitive process. The proposed \$1 million increase will empower more Tribes with the opportunity to effectively and efficiently manage their water resources through the approval of additional proposals.

Wildlife & Parks Program (TPA) (+\$1,000,000):

This program funds tribal projects in the areas of fisheries management, wildlife management, outdoor recreation management, public use management, and conservation enforcement and related fields. An increase of \$1 million will expand tribal fish and wildlife project management capacity and contribute significantly towards tribal economic growth within the context of 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.

Fish, Wildlife & Parks Projects (+\$1,000,000):

This program provides funding for fish hatchery operation and maintenance costs to fish-producing Tribes. The \$1 million increase will strengthen program maintenance efforts on aging tribal hatchery facilities through project works servicing up to 83 Indian hatcheries on a competitive award basis.

Central Oversight (-\$562,000; -3 FTE):

In concert with other efforts to reduce Central oversight of Indian Affairs programs, a reduction of \$562,000 is proposed in the Trust - Natural Resources Management Central Oversight program. The reduction will result in a decrease of three vacant FTE positions within the Natural Resources Central Office programs. The decrease in resources is not expected to significantly impact the program's ability to provide appropriate, responsible oversight.

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 Indian Affairs. Trust - Natural Resources Management is comprised of the following subactivities: Natural Resources; Irrigation O & M; Rights Protection Implementation; Tribal Management/Development Program; Endangered Species; Cooperative Landscape Conservation; Integrated Resource Info Program; Agriculture and Range; Forestry; Water Resources; Fish, Wildlife and Parks; and program oversight.

The Minerals and Mining subactivity is being repositioned from Trust - Natural Resources to the Community and Economic Development activity in FY 2012. This subactivity is already administered by the Community and Economic Development activity leadership, and realigning this subactivity within the budget will facilitate efforts to better oversee resources appropriated.

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.

Indian Affairs is also participating in the Great Lakes Restoration initiative, which is a \$350 million proposal included in the Environmental Protection Agency (EPA) 2012 budget request. Indian Affairs will request funding from EPA in 2012 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 (TPA) (FY 2012: \$5,124,000; FTE: 20):

Program Overview:

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

The FTE outlined within this subactivity are located at the Bureau's Agency level to provide direct service to Tribes, which do not have contracts or compacts that include this program, in planning, policy implementation guidance, technical guidance, and training. Agency staff also serve as coordinators for other Federal and state agencies to provide technical assistance to support Indian natural resource programs and collaborative management of resources.

2012 Program Performance:

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

Two new FTE will be placed at Western Navajo Agency to support the coordination of the Bennett Freeze redevelopment effort in FY 2012. Inventories and management and conservation plans for Bennett Freeze will be developed and various rehabilitation and restoration activities will be initiated.

Subactivity - Irrigation Operations and Maintenance (FY 2012: \$11,939,000; FTE: 6):

Program Overview:

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

The program provides reimbursement to the Bureau of Reclamation for water storage costs; continued delivery of water by and to irrigation systems as required by law, court order, or contractual agreement; and proportionate cost-share payments legally required to be made to Indian projects that are a part of, or adjacent to, non-Indian irrigation facilities. Once 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.

The Indian Affairs 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 Indian Affairs irrigation projects, including the 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 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:

Funding Distribution (estimates - payment amounts vary from year to year)	FY 2010 Actual (\$000)	FY 2012 Estimate (\$000)
Court Orders and Legislated Requirements:		
Ft. Hall Indian Irrigation Project, Idaho	605	615
Ft. Hall - Michaud & Minor Units, Idaho	123	175
San Carlos Irrigation Project - Indian Works, Arizona	2,748	3,750
Gila River Water Commissioner, Arizona	30	40
Navajo Indian Irrigation Project, Arizona	4,698	4,000
Uintah Indian Irrigation Project, Utah	315	315
Pyramid Lake, Nevada	11	13
Middle Rio Grande Pueblos, New Mexico	1,350	1,350
Total Court Orders and Legislated Requirements	9,880	10,258
Water Storage (Bureau of Reclamation):		
Wapato Indian Irrigation Project, Washington	362	365
Fort Belknap Indian Irrigation Project, Montana	40	45
Total Water Storage (Bureau of Reclamation)	402	410
Contracts (Contractual Carriage and OM&R Agreements):		
Tongue River Water Users Association, Montana	0	55
Two Leggins/Bozeman Traing Drainage Assn., Montana	0	0
Newlands/Fallon Irrigation District, Nevada	281	281
Coachella Valley Water District, California	45	45
Pojaque Valley Water District, New Mexico	47	47
Pine River Irrigation District, Colorado	28	30
Total Contracts (Contractual Carriage and OM&R)	401	458
Total Irrigation O&M Mandatory Payments	10,683	11,126
Irrigation O&M Support Contracts and Rehabilitation		
Irrigation O&M Support Contracts and Rehabilitation	1,287	813
TOTAL	11,970	11,939

Note: A full-year 2011 appropriation was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution and the amounts for 2011 have not been determined.

2012 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 87 percent of all maintenance projects within established timeframes. This target allows for current funding projections and the competing demands at each irrigation project. Funding for these maintenance projects is partially funded from this program where required by law and by revenues received from the water users.

As part of the annual program review of two irrigation projects each year, Indian Affairs expects all reviewed projects to be in 100 percent compliance with regulations. To assist projects to be in compliance, a self-assessment was sent out for all projects that have not been reviewed in the past two 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 2010, Indian Affairs' performance level of O&M bills mailed out on time was virtually 100 percent, which exceeded the established target of 90 percent.

The Indian Affairs 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 Indian Affairs efforts focused on improving program management utilizing existing resources. A partial measure of this success is compliance with the Department of the Interior's requirement that more than 95 percent of eligible debts are referred to the U.S. Department of the Treasury. In FY 2010, Indian Affairs 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 Operations and Maintenance (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 Indian Affairs' budgeting templates for maintenance management, which will include the irrigation project management. MAXIMO implementation is expected to be complete at all Indian Affairs irrigation projects in 2012.

Subactivity - Rights Protection Implementation (FY 2012: \$29,602,000; FTE: 0):

Program Overview:

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

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

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

communities as well, because protection and enhancement of ceded territory natural resources and their habitats benefits all users of those resources.

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 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 Memorandum of Agreement negotiated by the Tribes, the State of Michigan, and other parties in *United States v. Michigan*. This agreement provides for fisheries sharing in the treaty waters of Lakes Superior, Michigan, and Huron, a fisheries enhancement program, expanded conservation enforcement, and other resource programs. Tribes support the development of uniform joint tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, participate in environmental services programs, and facilitate inter-tribal coordination with other resource management jurisdictions.

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

The *Wetlands/Waterfowl Management (Circle of Flight)* and *Upper Columbia United Tribes (UCUT)* programs were traditionally housed under the Tribal Management Development Program (TMDP) line item, which is a more appropriate location for the activities carried out within these organizations. In FY 2010, funding was provided under Rights Protection Implementation program. Indian Affairs is now realigning these programs back to their traditional placement of TMDP in FY 2012 based on tribal input.

Rights Protection Distributions
(Dollars in thousands)

Rights Protection Projects	2010 Actual	2012 Estimate
Western Washington	8,532	8,503
Washington State Timber-Fish-Wildlife Project	2,736	2,726
Columbia River Fisheries Mgmt.	4,589	4,573
Great Lakes Area Resource Mgmt.	6,273	6,252
Chippewa/Ottawa Treaty Fisheries	2,451	2,442
U.S./Canada Pacific Salmon Treaty	4,120	4,106
Salmon Marking	1,000	1,000
Circle of Flight (Wetlands/Waterfowl) ¹⁾	600	
Upper Columbia United Tribes ¹⁾	150	
Grand Total - Rights Protection	30,451	29,602

1) Funded in TMDP in FY 2012.

Note: A full-year 2011 appropriation was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution and the amounts for 2011 have not been determined.

2012 Program Performance:

The RPI program is contracted or compacted to Tribes and or tribal organizations, which allows the individual program to establish goals and targets set and guided by the Tribes to ensure the best support of tribal needs. Indian Affairs monitors and provides technical assistance annually for 49 rights protection contracts and compacts. The program expects the continued accomplishment of the following oversight activities in support of tribal goals:

- 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.
- 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 2012: \$8,651,000; FTE: 3):

Program Overview:

The primary purpose of the Tribal Management/Development Program (TMDP) 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. Indian Affairs 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:

TMDP Distributions
(Dollars in thousands)

Region	TMDP Projects	2010 Actual	2012 Estimate
Great Plains	Inter-Tribal Bison Cooperative		1,400
Rocky Mountain	Blackfeet	227	305
Rocky Mountain	Crow	32	45
Rocky Mountain	Ft. Belknap	54	72
Rocky Mountain	Ft. Peck	102	137
Rocky Mountain	Northern Cheyenne	36	50
Rocky Mountain	Wind River	92	123
Midwest	Bad River	159	213
Midwest	Great Lakes Tribes	29	50
Midwest	Lac Courte Oreilles	86	115
Midwest	Lac du Flambeau	181	243
Midwest	Mole Lake	72	96
Midwest	Red Cliff	224	300
Midwest	St. Croix	82	110
Midwest	Stockbridge-Munsee	29	40
Midwest	Wetlands/Waterfowl Mgmt. (Circle of Flight) ^{1/}		600
Western	Hualapai	313	420
Western	Colorado River Tribes	57	80
Western	White Mountain Apache	113	151
Western	San Carlos Apache	62	83
Western	Summit Lake	82	110
Western	Uintah & Ouray	30	40
Southwest	Ute Mountain	59	80
Southwest	Zuni	77	103
Northwest	Ft. Hall	285	383
Northwest	Nez Perce	262	352
Northwest	Yakama	539	724
Northwest	Lake Roosevelt Management	560	560
Northwest	Upper Columbia United Tribes ^{1/}		500
Alaska	Alaska Native Subsistence Program	451	606
Central	Tribal Fish and Game Projects	52	60
Central	Native American Fish and Wildlife Society	439	500
Total TMDP Core Program		4,786	8,651
FY 2010 Congressional Adds			
Great Plains	Cheyenne River Sioux	500	
Northwest	Upper Columbia United Tribes ^{1/}	350	
Total Congressional Adds		850	0
Grand Total - TMDP		5,636	8,651

^{1/} Additional funds provided in Rights Protection Implementation in 2010.

Note: A full-year 2011 appropriation was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution and the amounts for 2011 have not been determined.

TMDP Core Programs:

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

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

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

Lake Roosevelt: Provides funds for the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians as part of 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 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 was 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 Indian Affairs in the areas of wetlands protection and waterfowl enhancement. In FY 2010, \$600,000 was 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 above in 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.

2012 Program Performance:

This program is primarily contracted to Tribes and the individual goals and objectives are set by the respective tribal governments. Indian Affairs provides oversight activities and through monitoring and technical assistance of tribal management and development contracts expects to see the following results accomplished at the tribal level:

- Create 200 professional and technical jobs on or near Indian Reservations.
- Support 37 projects that improve subsistence services to Alaska Natives.
- Support 33 tribal projects for conservation management of fish and wildlife resources.
- Maintain 85 fish and wildlife habitat enhancement projects.
- Sustain and monitor 100 site surveys for walleye population recruitment.
- Implement fish reintroduction projects.
- Implement bison restoration projects.
- Provide fish and wildlife management, including enforcement on 26 reservations.
- Offer one national and five regional training conferences to tribal and fisheries personnel.

Subactivity - Endangered Species (FY 2012: \$1,247,000; FTE: 0):

Program Overview:

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

2012 Program Performance:

- Continue supplementation of 20 endangered species projects.
- Manage ongoing projects for Chinook Salmon, Marbles Murrelet, Grizzly Bear, Gray Wolf, White Sturgeon, Spotted Owl, Bull Trout, Piping Plover, and Blackfooted Ferret.
- Continue to function as interagency liaison.
- Continue the role of information nucleus for the protection and improvement of Indian and Alaska Native trust assets.

Subactivity - Cooperative Landscape Conservation (FY 2012: \$200,000; FTE: 1):

Program Overview:

Indian Affairs will co-lead the North Pacific Landscape Conservation Cooperative (LCC) with the U.S. Fish and Wildlife Service and support tribal outreach efforts of other LCCs, particularly those in the northwestern U.S. In the North Pacific Cooperative, Indian Affairs will seek tribal input and perspective from Tribes with traditional ecological knowledge (TEK) and both Indian Affairs staff and local tribal members will be involved to develop strategies to address adaptation.

Subactivity - Integrated Resource Info Program (FY 2012: \$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 Indian Affairs and Indian Tribes.

The NGRC currently provides direct support to more than 500 Indian Affairs 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 Indian Affairs and Tribes. It is also the sole technical support office to Indian Affairs 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 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.

2012 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 Indian Affairs and Tribes.
- Develop specialized on-demand maps of Indian Country.
- Provide GIS training for Tribes and Indian Affairs.
- Provide help desk support for Tribes and Indian Affairs.
- 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 Indian Affairs programs.
- Develop the core enterprise geospatial architecture model.

Subactivity - Agriculture & Range (FY 2012: \$28,883,000; FTE: 163):

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 million acres of trust lands dedicated to agricultural and livestock production through both direct administration and support of tribal agriculture programs under contract or compact. 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. Indian Affairs 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, compacting, and direct Indian Affairs 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: Rangeland and Soil Specialists serve as the required subject matter experts in assisting tribal and individual Indian landowners in conducting fair market rental assessments and other technical support activities associated with leasing and/or permitting their range or agricultural lands. With written authority from the landowners, the majority of agricultural and rangeland leases and permits are prepared, issued, and administered by Indian Affairs.

Contract Monitoring: Review of existing and proposed P.L. 93-638 self-determination contracts and grants includes ensuring that contracts include all aspects of Indian Affairs 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: On-the-ground management and treatment of invasive species is the primary emphasis of this activity. Integrated pest management strategies, leveraging of resources with neighboring landowners with a minimum 50 percent cost share contribution, and coordination of land users and government entities are all implementation avenues that are stressed by the program. This activity supports research in biological control as well. These funds are distributed on a competitive basis.

2012 Program Performance:

Program resources will enable Agency and Regional staff to collect, classify, and analyze resource data; conduct program-level and lease/permit-level planning; issue and administer grazing permits; and to develop and manage rangelands across Indian Country. Special emphasis will be placed on monitoring lessee/permittee compliance with lease and permit provisions including responsibilities outlined in individual conservation plans, and on monitoring progress toward programmatic and unit-specific agricultural and rangeland resource condition goals.

Invasive Species Program – The program expects to competitively fund approximately 350 tribal and Indian Affairs invasive species control projects on an estimated 140,000 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 to maximize all available resources in protection of the land.

Subactivity - Forestry (FY 2012: \$44,195,000; FTE: 199):

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 298 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 Indian Affairs 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 maintains forest product volume and value records and provide resource accountability.

Forest Program Management: This component includes forestry program oversight and administrative activities such as audit reviews, performance reviews, internal control reviews, strategic planning, activity based costing, and recommendations for follow-up, if needed, based on findings; management of funds at the agency and tribal level; and program management to ensure that the program complies with the applicable laws, procedures, and regulations. In addition to annual audits and reviews, the Forestry program 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 Indian Affairs. 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 Indian Affairs for distribution to the agencies and Tribes.

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

Forest Management Inventories and Planning: Activities include the scientific measurement of forest stocking, determination of growth and assessment of stand condition, documentation of forest trends and calculation of sustainable harvests, vegetative mapping and forest acreage update, determination of local issues and desirable management policy, and assessment of environmental and economic impacts on the reservation and surrounding communities. This activity is undertaken by Indian Affairs directly or by Tribes, through 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. 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 Indian Affairs' 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. Indian Affairs 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.

2012 Program Performance:

The FY 2012 target is to complete an additional 14 forest management plans (FMPs) to increase the total number of plans to 190 or 64 percent of forested reservations covered by FMPs. Forest management plans are required for 298 tribal reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990. Indian Affairs 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 2012, 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, and fire season. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is mitigating adverse impacts to performance for this activity. The current economic conditions have significantly reduced the demand for forest products. If the forest products market does not fully recover in

2011, performance goals for timber offered for sale and timber harvested may need to be updated. In addition, Indian Affairs plans to accomplish the following:

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

Subactivity - Water Resources (FY 2012: \$10,839,000; FTE: 15):

Program Overview:

Water Resources Program (TPA): The primary goal of this program is to assist the improvement of water resource management capabilities by providing the support to Tribes and Regional offices for the administration and management of water programs.

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

Water Management, Planning, and Pre-Development Program: Funding under the Water Management, Planning, and Pre-development program is used primarily 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.

The use and distribution of these funds are determined using Indian Affairs published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, Federal Register, Vol. 70, No. 201, October 19, 2005). Under this process, Indian Affairs solicits funding proposals for eligible Water Management, Planning, and Pre-development projects/activities each year from Regional office water programs. All proposals received are evaluated and scored by a review team and prioritized accordingly. The higher scoring proposals are funded at various levels, within available funding. Due to the competitive process, funds are generally awarded for annual project proposals as opposed to multi-year projects.

This funding also provides support for Indian Affairs' water program staff at the Regional and Central Office level to ensure program administration. The regional water program provides technical assistance to Tribes and coordinates with local, state, and Federal agencies that are engaged in managing, planning, and developing non-Indian water resources that may impact Indian water resources and other treaty-protected natural resources dependent on water.

The Fort Peck Water System program will be internally transferred to Other Program Construction in FY 2012.

2012 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 trust water resources in Indian Country. In 2011, Indian Affairs received 203 tribal proposals for this program. The majority of these requests were for water management, planning or predevelopment activities the Tribes needed assistance in performing. The proposed increase of \$1 million in FY 2012 will allow for a greater number of high-scoring tribal proposals to be funded.

Subactivity - Fish, Wildlife and Parks (FY 2012: \$13,342,000; FTE: 3):

Program Overview:

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

Wildlife and Parks Program (\$5,890,000): 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 Indian Affairs to fund tribal activities in the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement and related fields. Activities conducted are determined by Tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

Fish Hatchery Operations Program (\$2,000,000): 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 (\$5,452,000): 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.

Funding for Fish, Wildlife, and Parks
(Dollars in thousands)

Program Line	2010 Actual	2012 Estimate
Wildlife and Parks Program	4,958	5,890
Fish Hatchery Operations	3,600	2,000
Fish Hatchery Maintenance	2,852	5,452
Total Fish, Wildlife and Parks	11,410	13,342

Note: A full-year 2011 appropriation was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution and the amounts for 2011 have not been determined.

2012 Program Performance:

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 11 tribally operated fish hatcheries on 11 Indian reservations is an annual program which will produce an estimated 34 million fish in FY 2012. 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 provided 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 2012. 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 (FY 2012: \$6,121,000; FTE: 43):

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 and 166. Approximately half of this activity is conducted under tribal contract or grant. Program oversight is less than four percent of the total activity funding.

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 Indian Affairs offices to improve the planning, management, protection, conservation, and development of agricultural trust assets; including the Invasive Species program and the development of conservation measures and resource management plans. It also supports the goal of assisting American Indians and Alaska Natives in protecting and preserving Indian natural resources, Indian trust lands, and shared off-reservation resources. Regional program managers serve as coordinators for other Federal and State agencies in their effort to provide technical assistance funding to support Indian agricultural programs and activities. Both Central and Regional office staff provide technical assistance to tribal programs involving Indian farmers and ranchers in the following seven major activities: Inventory, Farm Range and Planning, Rangeland Improvements, Range Land Protection, Leasing and Permitting Services, Contract Monitoring, and Agriculture Extension.

Fish, Wildlife and Parks: This program oversees tribal participation that promotes and facilitates resource conservation and best practices 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. Indian Affairs 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, Alaska Native corporations, and Agency Offices. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

Central Oversight [\$1,685,000]:

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

Regional Oversight [\$4,436,000]:

This funding provides for staff and costs associated with the services above which stated activities performed at the Regional office level.

2012 Program Performance:

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

The Central and Regional Offices also collaborate on fund distribution and assist in monitoring 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.

Trust - Real Estate Services (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Trust Services (TPA) <i>FTE</i>	9,672 60	9,672 60	-35	-143		9,494 60	-178
Navajo-Hopi Settlement Program <i>FTE</i>	1,230 6	1,230 6	5	-29		1,206 6	-24
Probate (TPA) <i>FTE</i>	13,121 140	13,121 140	7	-380		12,748 140	-373
Probate Backlog <i>FTE</i>	7,452 16	7,452 16			-7,452 -16		-7,452 -16
Land Title and Records Offices <i>FTE</i>	14,556 189	14,556 189	5	-125		14,436 189	-120
Real Estate Services	48,398	48,398	-115	-678	-9,852	37,753	-10,645
RES Program (TPA)	34,518	34,518	-94	-630	1,000	34,794	276
RES Projects <i>FTE</i>	13,880 389	13,880 389	-21	-48	-10,852 -24	2,959 365	-10,921 -24
Land Records Improvement	15,454	15,454	3	-213	-8,451	6,793	-8,661
LRI - Central	13,432	13,432		-213	-8,451	4,768	-8,664
LRI - Regional <i>FTE</i>	2,022 10	2,022 10	3			2,025 6	3 -4
Environmental Quality	14,714	14,714	-10	-171	2,000	16,533	1,819
EQ Program (TPA)	2,690	2,690	-9	-36		2,645	-45
EQ Projects <i>FTE</i>	12,024 47	12,024 47	-1	-135	2,000 13	13,888 60	1,864 13
Alaskan Native Programs	1,033	1,033	6	-5		1,034	1
Alaskan Native Programs (TPA) <i>FTE</i>	1,033 5	1,033 5	6	-5		1,034 5	1
Rights Protection	12,036	12,036	2	-37	-1,101	10,900	-1,136
Rights Protection (TPA)	2,075	2,075	1	-13		2,063	-12
Water Rights Negotiations/Litigation	7,685	7,685		-23	1,000	8,662	977
Litigation Support/Attorney Fees	2,101	2,101			-2,101		-2,101
Other Indian Rights Protection <i>FTE</i>	175 24	175 24	1	-1		175 24	
Trust - Real Estate Services Oversight	14,827	14,827	-240	-393	366	14,560	-267
Central Oversight	3,585	3,585	-211	-172	366	3,568	-17
Regional Oversight <i>FTE</i>	11,242 91	11,242 91	-29	-221		10,992 91	-250
Total Requirements <i>FTE</i>	152,493 977	152,493 977	-372	-2,174	-24,490 -31	125,457 946	-27,036 -31

Note: Funding for Trust - Real Estate Services activities in the amount of \$7,543,236 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$2,576,241 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Probate Backlog	-7,452	-16
• Real Estate Services		
RES Program (TPA)	+1,000	+9
RES Projects	-10,852	-33
• Land Records Improvement		
LRI - Central	-8,451	-4
• Environmental Quality		
EQ Projects	+2,000	+13
• Rights Protection		
Water Rights Negotiations/Litigation	+1,000	0
Litigation Support/Attorney Fees	-2,101	0
• Trust - Real Estate Services Oversight		
Central Oversight	+366	0
TOTAL, Program Changes	-24,490	-31

Justification of 2012 Program Changes:

The FY 2012 budget request for the Trust - Real Estate Services activity is \$125,457,000 and 946 FTE, a net program change of -\$24,490,000 and -31 FTE from the 2010 Enacted/2011 CR level.

Probate Backlog (-\$7,452,000; -16 FTE):

Indian Affairs' proposes a reduction of -\$7,452,000 because the identified backlog is expected to be completed by the end of FY 2011, including all contractor case preparation efforts. Included in this reduction are funds in the amount of \$1,879,000 and four FTE which are being transferred to the Central Oversight program line for the Probate staff.

RES Program (TPA) (+\$1,000,000; +9 FTE):

The proposed increase of \$1 million will support the total of nine staffing positions created to manage the Indian mineral leasing and development activities for the Fort Berthold Agency, Great Plains Region, South Dakota. 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.

This proposal and development of an Oil and Gas Division for the Fort Berthold Agency will ensure the Agency's ability to address 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 Regional/Agency staff:

- In 2010, the Fort Berthold Agency approved over 100 Applications for Permit to Drill (APD).
- Projections for 2011 are 200 APDs approved.
- Projections for 2012 are 200 APDs approved.
- Predicting Phase 1 Bakken Oil Development to be approximately 500 wells drilled over the 5-year period (2008 through 2013).
- Predicting Phase 2 Bakken Infield Oil Development to be approximately 500 additional wells drilled over the 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. Permit activity and successful drilling of the Bakken on the Fort Berthold Reservation over the last three years show that the level of development and required workload on Indian Affairs will only continue to increase over the next 10 to 20 years.

RES Projects (-\$10,852,000; -33 FTE):

The elimination of funding in the Real Estate Projects program line is proposed in order to reprioritize available funding within a fiscally constricted economy to address other core responsibilities to American Indians and Alaska Natives. This reprioritization will result in the reduction of 33 FTE within the Lease Compliance and Unresolved Rights programs. With the elimination of the Lease Compliance and Unresolved Rights programs, the performance measure on title encumbrance processing will not be met as proposed and targets will be reduced to five percent below the FY 2010 actual achievement.

Lease Compliance (-\$1,964,313 -20 FTE):

Most of the lease compliance work is performed in the field and includes 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. Funding is not requested for this program in 2012.

Unresolved Rights (-\$1,428,223 -13 FTE):

Unresolved cases require extensive research, technical, and legal review in order to ascertain validity prior to seeking an equitable resolution. Funds may also be used to support initiation of litigation and resolution by litigation. Funding is not requested for this program in 2012.

Cadastral Surveys/BLM (-\$7,459,464 -63 FTE in the BLM):

Indian Affairs proposes a reduction of \$7,459,464 to the Cadastral Indian Survey Program. With the remaining funding the program will continue to maintain the professional expertise of 12 BLM Indian Lands Surveyors (located at the Indian Affairs Regional offices) and the Indian Program Manager. Staff in the BLM program offices will be reduced by 63 FTE. Requested funding will finish the partially funded survey project from FY 2011, provide \$330,000 for cadastral surveys on the Nez Perce Reservation in Idaho for surveying lands identified within the Snake River water rights settlement implementation, and fund high priority “Emergency Surveys” requested through the Indian Affairs Central Office. Indian Affairs will

work with Tribes to consider a reimbursable program to fund cadastral survey program activities so that those costs are captured as part of real estate transactions.

LRI - Central (-\$8,451,000; -4 FTE):

This program is reduced in order to reprioritize funding and to address other core responsibilities to American Indians and Alaska Natives. Prior funding levels for this program were based in part upon the Trust Asset and Accounting Management System (TAAMS) system development and entry of hard copy documents into the TAAMS. The majority of the required modules for system development and the bulk of document processing projects are expected to be complete by the end of 2011, which is expected to decrease required costs. The remaining funds will be used to operate TAAMS. This reprioritization will result in a reduction of four FTE within the Land Records Improvement program.

EQ Projects (+\$2,000,000; +13 FTE):

The proposed request for \$2 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 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 Indian Affairs and EPA requires Indian Affairs to maintain future compliance with all Federal environmental statutes at all schools. Indian Affairs 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 litigation.

Additional program funding is critical to 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 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, the Federal Government needs to improve efforts to protect the Indian trust water resources. The requested increase of \$1 million will help to more fully support higher ranking funding proposals that have critical timeframes in litigation and ongoing negotiations.

Litigation Support/Attorney Fees (-\$2,101,000):

The elimination of funding for this program is proposed in 2012 in order to reprioritize available funding to address other core responsibilities to American Indians and Alaska Natives. The current program is not required by law, but is administered in accordance with 25 CFR Part 89.40.

Central Oversight (+\$366,000):

(+\$1,879,000; + 4 FTE) Probate: With the elimination of the Probate Backlog line, funding in the amount of \$1,879,000 is being transferred to the Central Oversight line from Probate Backlog along with four FTE to administer the Probate Office.

(-\$1,313,000; -4 FTE) In concert with other efforts to reduce Central Oversight of Indian Affairs' programs, a reduction of \$1,313,000 is proposed for the Trust - Real Estate Services Central Oversight program. The decrease will result in a reduction of four FTE in FY 2012. The decrease in resources is not expected to significantly impact the program's ability to provide appropriate, responsible oversight.

(-\$200,000) Efficiencies are planned within the Real Estate Oversight function, with savings of \$200,000 reflected in the budget in order to fund Indian Affairs' role in Cooperative Landscape Conservation. The savings will be achieved through implementation of management improvements within the program.

Trust - Real Estate Services Overview:

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

While portions of the Trust - Real Estate Services activity are executed under contracts, compacts or grants, it is administered primarily by Indian Affairs. Trust - Real Estate Services is comprised of the following subactivities: Trust Services, Navajo-Hopi Settlement Program, Probate, Land Title and Records Offices, Real Estate Services, Land Records Improvement, Environmental Quality, Alaskan Native Programs, Rights Protection, and Trust - Real Estate Services Oversight.

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 (TPA) (FY 2012: \$9,494,000; FTE: 60):

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 Deputy Superintendent for Trust positions located at Indian Affairs' field offices. Deputy Superintendents for Trust provide Indian Affairs executive direction and management oversight to Federal employees providing trust program services on behalf of Tribes (local natural resources and real estate services programs) and tribally contracted trust programs operating within 12 regions nationwide. This subactivity also funds the lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

Subactivity - Navajo-Hopi Settlement Program (FY 2012: \$1,206,000; FTE: 6):

Program Overview:

This program supports the Indian Affairs mission by improving the management of land and natural resource assets and providing for the protection and preservation of Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribe by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended. 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 provides 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 Indian Affairs 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.

2012 Program Performance:

In FY 2012, Indian Affairs will continue to focus on implementation of the Navajo Partitioned Land (NPL) Grazing regulations. Implementation will involve formal establishment of range unit boundaries, establishment of stocking rates for all range units, allocating grazing privileges and issuance of grazing permits to eligible Navajo ranchers, reducing livestock to permitted numbers, removal of trespass livestock on all range units within the NPL, and development of a management plan for each range unit. 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, Indian Affairs will continue to maintain range unit fences, windmills, water wells, spring developments, cattle guards, and stock ponds, and will continue to actively support the development of an Integrated Resource Management Plan for the lands associated with the NPL. The Hopi Tribe has contracted the similar function on the 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 (TPA) (FY 2012: \$12,748,000; FTE: 140):

Program Overview:

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

Indian Affairs is actively engaged in implementing the provisions of the American Indian Probate Reform Act of 2004 (AIPRA). 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 Indian Affairs to revisit regulations, and incorporate additional processes during the Probate process.

Indian Affairs' probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff performs research to determine 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 the Special Trustee for American Indians (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. Indian Affairs' performs Pre-Case Preparation, Case Preparation, and coordinates Case Closing. OHA performs the Case Adjudication activity.

Indian Affairs has utilized 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 Indian Affairs 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

- Adjudication efforts have been shifted to the Office of Hearings and Appeals to improve resource utilization.
- Contract staff has been used to process probate cases to provide staffing flexibility and scalability.
- Activity based costing 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.

2012 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 has been completed for over 99 percent of the eligible Backlog Estates identified in September 2005. As of FY 2011, 43 of the identified backlog cases were still pending submission to OHA for determination. 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 2012 or later.

Subactivity - Probate Backlog (FY 2012: \$0; FTE: 0):

Program Overview:

This program is no longer required as the probate backlog will be eliminated in FY 2011.

Subactivity - Land Title and Records Offices (FY 2012: \$14,436,000; FTE: 189):

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 the complexity of the title issues, may range from as little as one hour to several days.

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

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.

2012 Program Performance:

Program efficiency and automation of the recording process has reduced the time required to record conveyance title documents. By the end of FY 2011, a majority of the agency/field offices are expected to have automated recording processes with the deployment of local scanning stations for the Trust Asset and Accounting Management System (TAAMS) Image Repository (TIR), which will electronically transmit a title document in a digital image format to the LTRO from the agency/field office or other trust program office. As these agency offices become automated and submit title documents to the LTRO using the TIR, recording efficiency will further increase.

In FY 2012, the Acquisition and Disposal module will be implemented to automate the current manual processes involved in the conveyances of land that occur outside of the probate process. A business leasing module will also be added to enhance the leasing module with the uniqueness of business leasing activities and add efficiencies to the business leasing process.

Currently, the average number of days from document approval by the authorized Federal Official (i.e., the Agency Superintendent or Administrative Law Judge) to recording is 11 days, a 31 percent improvement over FY 2009 levels. The recording of a conveyance document within one week has improved by 17 percent compared to 2009 and by 20 percent for recording within two weeks when compared to 2009. 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.

Subactivity - Real Estate Services (FY 2012: \$37,753,000; FTE: 365):

Program Overview:

This program strives 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 Indian Affairs and 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 Indian Affairs to be valid and must be at or above the fair market value, unless it is a non-profit conveyance of land such as one between family members. 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 the 55 million surface acres and 57 million acres of subsurface minerals estates held in trust by the United States. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development, and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions include the processing of rights-of-way, land acquisition requests, sales, surface (business, residential and agriculture) and subsurface leases (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling), and land records execution.

Real Estate Services Projects: This program element provides technical assistance to Indian landowners on issues related to Cadastral Surveys, Lease Compliance and Unresolved Indian Rights as follows:

Cadastral Surveys: This program supports Indian Affairs' Real Estate Services program in the management of tribal and individually owned trust and restricted surface lands (surface and subsurface) through the determination of the legal boundaries to ensure that property and resources are accounted for, managed and protected. This program improves ownership information by securing Bureau of Land Management (BLM) cadastral surveys of trust lands (both tribal and allotted). The BLM surveys decrease the number of trespass actions; thereby assisting individual Indians, Tribes, and the Secretary of the Interior on costly litigation. Indian

Affairs provides technical advice and assistance, and processes transactions that reflect accurate ownership information for Tribes and Indian individuals who are the beneficiaries.

Lease Compliance: This program provides individual Indian landowners and Tribes lease compliance services due to the trust responsibilities required of the United States as trustee for Indian-owned and restricted real property. Funding for this program is not requested in 2012.

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. Funding for this program is not requested in 2012.

2012 Program Performance:

Cadastral Surveys : The program will maintain the professional expertise of the 12 BLM Indian Land Surveyors at the Indian Affairs Regional Offices and the Indian Program Manager.

Cadastral surveys will be conducted on the Nez Perce Reservation in Idaho for surveying lands identified within the Snake River water rights settlement implementation, and a limited number of high priority "Emergency Surveys" requests will be funded. The partially funded survey project from FY 2011 will also be finished in FY 2012.

As in prior years, Indian Affairs will continue to collect and report leasing information from TAAMS on the IA title encumbrances in FY 2012. The automated performance module in TAAMS has provided the RES program with the capability to continue 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 improve their use of TAAMS in the performance of their workloads.

Subactivity - Land Records Improvement (FY 2012: \$6,793,000; 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 Land Records Improvement (LRI) program provides overall program policy, management, coordination and guidance concerning land title and ownership certifications, title document recording and management, and land title mapping for the Land Titles and Records offices. The program supports the land title needs and requirements for all tribal and restricted lands, and supports the delivery of title products and

services to tribal and individual owners as required for real estate and other trust program transactions.

TAAMS is a major part of the Trust Reform effort. The Title Module of TAAMS is a mission critical system designed to support Indian Affairs' goal "to protect and preserve trust land and trust resources to ensure trust responsibility" and the Department's goal of meeting trust responsibilities to Indian Tribes and Alaska Natives. 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, Tribes that have contracted or compacted 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 Indian Affairs 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.

2012 Program Performance:

The conversion of title documents from microfilm/microfiche to the TAAMS Image Repository (TIR) is expected to be completed in FY 2011. The conversion of the microfilm and microfiche of the title documents using the off-site/backup copies to the TIR is also expected to be completed 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 is expected to be completed in 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 2010 and made operational in the first quarter of FY 2011 with the completion of system interfaces.

The functionality for TAAMS acquisitions and disposal module were completed in FY 2010. These requirements are currently being reviewed by the Department's Portfolio Management Division. This module will automate the current manual processes in place and incorporate the Fee-to-Trust tracking process. This will eliminate an external system that is currently in production. When approved, the module will take approximately one year to implement.

The functionality requirements for the business leasing activities were also completed in FY 2010. This functionality is expected to be available in FY 2012.

Subactivity - Environmental Quality (FY 2012: \$16,533,000; FTE: 60):

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

The Environmental Quality program has primary responsibility for achieving federally mandated compliance with the environmental and cultural resources statutes that apply to all Indian Affairs actions. The central, regional, and agency offices that administer this program are all responsible for assembling and coordinating the compilation of environmental documents and for conducting the compliance process in accordance with the National Environmental Policy Act (NEPA), National Historic Preservation Act (NHPA) and departmental policies and procedures. Regions also provide technical assistance on environmental and cultural resources matters to Indian Affairs' 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 13147. 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 EMS. 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. All remedial investigation and feasibility studies at the Tuba City Open Dump were completed and Indian Affairs and EPA issued an Interim Action Report (IAR) in FY 2009. All actions recommended in the IAR were completed in FY 2010. Indian Affairs entered into an Administrative Order on Consent with EPA to govern the conduct of the remedial investigation and feasibility studies (RI/FS) in the first quarter of FY 2011. The RI/FS Workplan was completed in the second quarter of FY 2011. Indian Affairs will contract out the RI/FS in FY 2011.

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

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

2012 Program Performance:

- Complete 60 environmental compliance audits.
- Complete full implementation of EMS at Indian Affairs regions and BIE Education Line Offices, including management review, declaration of conformance, and third-party external audit of EMS.
- Complete program reviews of environmental and disposal liabilities to improve accountability, reporting, and tracking.
- Continue contracts with repositories to process IA-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 2012: \$1,034,000; FTE: 5):

Program Overview:

This subactivity supports a number of Indian Affairs' services provided to Alaska Natives as follows:

ANILCA Programs: This program protects and preserves trust lands and trust resources. This program upholds the directives prescribed in the Alaska National Interest Lands Conservation Act (ANILCA), which provides for the coordination and consultation with Alaska's Federal land managing agencies, the State of Alaska, Alaska tribal governments, and the Federal Subsistence Program's Regional Advisory Councils, on the subsistence preference for rural Alaskans, including Alaska Natives living in rural areas, and the administration of programs affecting Native allotments under the 1906 Native Allotment Act.

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

During 2009-2010, at the insistence of the Native community (led by the Alaska Federation of Natives), Secretary Salazar initiated a review of the Federal Subsistence Program, which resulted in a list of specific actions that the Federal agencies agreed to undertake in order to address a number of issues (these include expanding deference to the Regional Advisory Councils on C&T's and rural determinations; adding two Alaska citizen members to the FSB, who can better represent subsistence users; and others).

In 2010-2011, the Federal Subsistence Program was also worked to expand its government-to-government consultation with Alaska tribal governments on subsistence issues. Indian Affairs, through its existing relationships with Tribes, is expected to play a major role in these efforts.

Native Allotments: Indian Affairs 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 Indian Affairs provides assistance that includes training and technical assistance to approximately 30 Realty Service Providers in Alaska that have either a P.L. 93-638 contract or a P.L. 103-314 compact agreement to operate the trust realty program on Indian Affairs' behalf.

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

2012 Program Performance:

Subsistence:

- Meet the DOI Strategic Plan Subsistence Performance Measure (25 percent increase in the number of Tribes and Alaska Native organizations involved with studies and projects, to improve Federal management of subsistence resources).
- Begin and/or continue to work on the reform actions mandated by Secretary Salazar's 2009-2010 review of the Alaska Federal Subsistence Management program.
- Continue efforts to support and ensure meaningful government-to-government consultation with Alaska Tribes (and Native corporations) on Federal subsistence issues.
- Work with Federal and tribal biologists and/or anthropologists from the Office of Subsistence Management and other Federal agencies, in the development of staff analyses for an estimated 50-100 fisheries and wildlife 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 30-120 new/revised Federal Subsistence Management Regulations.
- Provide new grants to Alaska Tribes, to assist in addressing important subsistence issues and needs, and manage/provide additional funding to continue/expand existing tribal grants.
- Provide fisheries and wildlife subsistence-related technical assistance to an estimated 30 Alaska Tribes and native organizations.

Native Allotments: Program activities in FY 2011 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 Indian Affairs 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 continue to be necessary to secure title from the State of Alaska, federal agencies (i.e., U.S. Fish and Wildlife Service, National Park Service, and the Bureau of Land Management), and ANCSA Native corporations that have received land entitlements in the meantime. These “title recovery,” or Aguilar cases, often requires Settlement Agreements, which are subject to negotiation. Field trips will be necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

ANCSA Historical Places and Cemetery Sites:

- Provide timely final case file reviews to Bureau of Land Management staff, as requested, to facilitate completion of the ANCSA 14(h)(1) conveyance process;
- Complete 30 ANCSA 14(h)(1) certifications and site reports;
- Perform 15 to 20 ANCSA 14(h)(1) site field investigations;
- Support Alaska Native cultural heritage initiatives by providing necessary technical assistance, outreach services and/or access to relevant ANCSA 14(h)(1) records;
- Continue performing museum property indexing and processing tasks, with a special emphasis on completing translations and transcriptions of oral history tape recordings;
- Complete 250 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work;
- Produce at least one special publication related to Alaska Native history based on materials contained in the ANCSA Museum Property Collection.

Subactivity - Rights Protection (FY 2012: \$10,900,000; FTE: 24):

Program Overview:

The Rights Protection subactivity consists of the following program elements:

Rights Protection (TPA) Program (\$2,063,000): Indian Affairs' 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 contracts and Self-Governance compacts. Indian Affairs staff consults and cooperates with Tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes 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 Indian Affairs' Attorney Fees and Litigation Support programs.

Water Rights Negotiation/Litigation Program (\$8,662,000): 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. Funds are used for technical research and studies to develop and substantiate U.S. claims for Indian trust 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 Indian Affairs 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 existing surface and groundwater supplies; identification of arable lands; studies of historical water use; fish and wildlife water 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' studies to meet court and other deadlines.

Litigation Support/Attorney Fees (\$0): The current program is not required by law and is proposed to be eliminated.

Other Indian Rights Protection (\$175,000): This program supports water rights negotiation/litigation staff at the Regional level. Program staff provide consultation and technical support.

2012 Program Performance:

In FY 2012, the program will 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 more than 30 lawsuits involving Indian water rights that are unresolved and 18 Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. In addition, 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 increased resources, the program expects to be able to support higher ranking funding proposals that have critical timeframes at higher funding levels.

Other anticipated performance will be the continued support provided by regional professional water program staff to administer the program. Program staff will monitor funded projects and report on project implementation and completion efforts to establish baseline data for the newly established strategic plan measure that tracks the percentage of projects completed as scheduled.

Subactivity - Trust - Real Estate Services Oversight (FY 2012: \$14,560,000; 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.

The program manages the acceptance of real estate on behalf of Tribes under the Base Closure and Realignment Act and the Federal Property and Administrative Services Act. The Central Office staff 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 Indian Affairs, 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. Funding for Central program oversight is less than three percent and Regional program oversight is less than nine percent of total activity funding.

Public Safety and Justice (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Law Enforcement	303,152	303,152	14,487	-4,748	16,500	329,391	26,239
Criminal Investigations and Police Services	185,053	185,053	1,572	-2,431	5,105	189,299	4,246
Detention/Corrections	75,433	75,433	316	-1,256	10,395	84,888	9,455
Inspections/Internal Affairs	3,212	3,212		-107		3,105	-107
Law Enforcement Special Initiatives	18,051	18,051	31	-654		17,428	-623
Indian Police Academy	5,162	5,162		-81		5,081	-81
Tribal Justice Support	5,697	5,697		-47		5,650	-47
Law Enforcement Program Management	10,544	10,544	-211	-172		10,161	-383
Facilities Operations & Maintenance			12,779		1,000	13,779	13,779
<i>FTE</i>	642	642	27		13	682	40
Conservation Law Enforcement Officer Program					1,000	1,000	1,000
<i>FTE</i>							
Tribal Courts (TPA)	24,704	24,704	-3,749	-10	2,500	23,445	-1,259
<i>FTE</i>	7	7				7	
Fire Protection (TPA)	999	999	-126			873	-126
<i>FTE</i>							
Total Requirements	328,855	328,855	10,612	-4,758	20,000	354,709	25,854
<i>FTE</i>	649	649	27		13	689	40

Note: Funding for Public Safety and Justice activities in the amount of \$4,706,071 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$13,057,806 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Law Enforcement		
Criminal Investigations and Police Services	+5,105	0
Detention/Corrections	+10,395	+13
Facilities Operations & Maintenance	+1,000	0
• Conservation Law Enforcement Officer Program	+1,000	0
• Tribal Courts (TPA)	+2,500	0
TOTAL, Program Changes	+20,000	+13

Justification of 2012 Program Changes:

The FY 2012 budget request for the Public Safety and Justice activity is \$354,709,000 and 689 FTE, a net program change of +\$20,000,000 and +13 FTE from the 2010 Enacted/2011 CR level.

To increase transparency of funding within the FY 2012 budget, facilities maintenance for detention facilities is proposed for internal transfer from Public Safety and Justice Construction and Executive Direction and Administrative Services budget activities to the Public Safety and

Justice budget activity within the Operation of Indian Programs account. 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 Departmental bureaus. The internal transfer to this budget activity for FY 2012 is \$12,779,000 and 27 FTE.

The passage of the Tribal Law and Order Act (TLOA) has increased the responsibilities of Indian Affairs in many areas. The Act provides for empowering tribal law enforcement agencies and tribal governments through many areas of public safety. The Act requires Indian Affairs to develop guidelines for approving correctional centers for long term incarceration and a long term plan for tribal detention centers. Tribal justice systems now have the opportunity to implement extended sentencing of offenders convicted of crimes. Tribal justice systems will be required to meet standards outlined in the Act to implement the enhanced sentencing. The TLOA will have a significant impact on Indian Affairs and law enforcement programs.

Criminal Investigations and Police Services (+\$5,105,000):

This increase will be used to provide additional police officer positions in Indian Country. Approximately \$3.5 million of the requested increase will be allocated to tribal base funding for Criminal Investigations and Police Services, which will allow Tribes to hire additional police officers. The remaining \$1.6 million will go toward BIA direct staff and provide funding for initiatives to increase police presence in high crime areas.

Detention/Corrections (+\$10,395,000; +13 FTE):

The Detention and Corrections Division is responsible for providing safe and secure detention centers compliant with nationally accepted standards. It is estimated that about 70 percent of the requested FY 2012 funding will be distributed directly to Tribes as part of their base funding, with the remainder used to operate Indian Affairs' detention programs. Currently, Indian Affairs oversees 85 detention programs, of which 63 programs are tribally operated.

In FY 2004, the Office of the Inspector General (OIG) issued their report, "Neither Safe nor Secure" An Assessment of Indian Detention Facilities, citing the existence of serious safety, security, and maintenance deficiencies at detention centers throughout Indian Country. One of the OIG's primary recommendations addressed the need to identify and remedy staffing shortages. In response, Indian Affairs calculated the Standard Space Staffing Requirement for each facility throughout Indian Country in accordance with the National Institute of Corrections (NIC) standards. While progress has been made toward remedying the identified deficiencies, current facilities remain understaffed by a total of 459 positions (177 Indian Affairs and 282 tribally funded P.L. 93-638 positions.)

In addition, under the TLOA, additional technical assistance to Tribes will be required from Indian Affairs for the start-up and activation of newly constructed facilities, negotiating contracts with state and local jails for adult and juvenile bed space, inspection and certification processes, corrective action plan implementation, and assistance with grant applications. Also, under the TLOA, tribal courts are provided the opportunity to give extended jail sentences to tribal citizens convicted of crimes. The extended sentencing could increase the inmate populations at jails, causing the availability of short term bed space to be significantly reduced, and therefore create a need for additional contract bed space and detention resources.

Funded by the American Recovery and Reinvestment Act of 2009 (ARRA), the Department of Justice (DOJ) awarded 13 grants to Tribes for the construction and/or expansion of detention facilities; six of the grants were awarded to non self-governance Tribes. Indian Affairs is

responsible for funding the operation of these six facilities whether they are operated by Indian Affairs or through P.L. 93-638 contracts or compacts. Based on an analysis prepared by the DOJ technical assistance grantee, an estimated total of 323 additional staff will be required to operate the six new or expanded granted facilities scheduled to become operational by the end of FY 2012. The requested increase will help to alleviate staffing shortages at these detention centers.

Recovery Act Grants to P.L. 93-638 Tribes		
Tribe, State	Estimated Completion Date	Estimated Staff Need
Pascua Yaqui, Arizona	FY11 Q2	23
Colorado River, Arizona	FY12 Q3	47
Fort Peck, Montana	FY12 Q3	46
Tuba City (Navajo), Arizona	FY12 Q3	71
Ramah (Navajo), Arizona	FY12 Q3	6
Rosebud Sioux, South Dakota	FY12 Q3	23
Yakama, Washington	FY12 Q3	56
Kayenta (Navajo), Arizona	FY14 Q3	51
TOTAL		323

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

From FY 1997 to FY 2002, the DOJ provided funds to Tribes on a cost-sharing basis for major project construction of 21 detention facilities, 17 of which are in operation. The additional funding requested will support the operation and maintenance of the remaining four new facilities expected to become operational in FY 2011. Under TLOA, the DOJ, in coordination with Indian Affairs, is required to develop a long-term plan for the construction, maintenance, and operation of tribal adult and juvenile detention and alternative rehabilitation centers.

Conservation Law Enforcement Officer Program (+\$1,000,000):

The importance for Tribes to manage their own fish, wildlife, and land resources is well-documented by tribal leaders and in Indian fish and wildlife case law. Currently, no Indian Affairs base funding is available for Tribes to hire law enforcement officials to monitor natural resources on tribal land; although Tribes have received some non-Federal assistance. The FY 2012 budget request includes an additional \$1.0 million for permanent tribal Conservation Law Enforcement Officers (CLEO). The CLEOs' primary responsibility is the protection of tribal natural resources, however, officers are often cross-deputized with local law enforcement to provide much needed assistance in enforcing criminal law. The additional funding requested in 2012 will support approximately 20 tribal CLEOs.

Tribal Courts (TPA) (+\$2,500,000):

The proposed increase of \$2.5 million will ensure the continuing improvement in tribal court operations. The fight against crime and drugs in Indian Country has led to more arrests, which is increasing the caseload in the tribal court system. Further, the tribal court system is continuing its implementation of the TLOA, which gives tribal courts increased sentencing authority and increases compliance requirements. The additional requested funds will be utilized for ongoing daily operations at the 185 Indian Affairs-funded tribal courts and Courts of Federal Regulation throughout Indian Country. This effort includes hiring additional judges and other court staff

necessary to operate the court and ensure the timely processing of cases as well as purchasing equipment, and funding other general operating costs.

Public Safety and Justice Overview:

The Public Safety and Justice budget activity is comprised of four subactivities: Law Enforcement, Conservation Law Enforcement Officer Program, Tribal Courts, and Fire Protection. In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and Indian Affairs functions performed at Regional or Central offices.

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

Subactivity - Law Enforcement (FY 2012: \$329,391,000; FTE: 682):

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 Indian Affairs' law enforcement mission and fully supports the Secretary's commitment to the protection of Indian Country. The mission of the BIA 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 program supports 187 total law enforcement offices, which includes 26 full-function agencies operated by Indian Affairs, 151 agencies that are contracted or compacted for operation by Tribes, and 10 Indian Affairs sub-agencies that do not have defined service populations. The latter are Criminal Investigation Units only, and in some cases provide services for multiple Tribes. Investigators working out of sub-agencies work reservations along with either BIA or Tribal contracted police programs. In addition, there are eight programs reporting crime statistics to IA that are not supported by Indian Affairs funding under this subactivity. Tribes fund these programs from tribally generated resources, such as mineral royalties, casino revenues.

The detention/corrections program supports 85 detention programs consisting of 12 programs managed and operated by Indian Affairs, 63 programs that are tribally contracted or compacted and 10 programs that are suspended or closed for services due to the lack of adequate staffing. Law Enforcement personnel are responsible for the following:

- Develop standards, policies, and procedures for implementation;
- Operate the Indian Police Academy;

- Directly operate law enforcement programs for tribes who have chosen not to operate their own programs;
- Monitor tribally contracted or compacted law enforcement programs;
- Directly operate detention services for Tribes who have chosen not to operate their own programs;
- Monitor tribally contracted and compacted detention services;
- Conduct inspections and evaluations of Indian Affairs tribal justice services programs;
- Conduct internal investigations of misconduct by law enforcement officers;
- Provide emergency tactical response teams to Indian reservations requiring assistance or threatened with disruptions or civil disorders;
- Conduct criminal investigations into criminal violations committed on an Indian reservation, pertaining to Federal, state, county, local and tribal codes;
- Coordinate major drug investigations;
- Implement drug prevention strategies and measures; and
- 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 Indian Affairs oversight.

Criminal Investigations and Police Services [\$189,299,000]:

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

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

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

In FY 2010, OJS implemented an aggressive recruitment and hiring strategy, harnessing multimedia tools and broadening the pool of qualified applicants by modifying the recruitment process, recruiting of veterans, current non-Indian Affairs law enforcement officers, and working

with universities to develop a cooperative student law enforcement program. The new strategy was a great success and OJS resulting in the hiring of 132 of 150 vacant positions.

Additional resources have also been dedicated to implement strategies to reduce violent crime in Indian Country in accordance with the DOI High Priority Performance Goal. Indian Affairs, in partnership with several agencies within the Department, has taken strides to achieve significant reduction in crime of at least five percent within 24 months on targeted tribal reservations through implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships. The deployment of several agencies' law enforcement officers to sites on Rocky Boys Reservation-Montana, Standing Rock Reservation-North Dakota/South Dakota, Wind River-Wyoming, and Mescalero Reservation-New Mexico has shown progress in the reduction of crime through collaboration of tribal leadership, community oriented policing, and tactical deployment. OJS will continue to expand to other reservations the best practices and lessons learned that were identified throughout this first initiative. With continued funding for this initiative, OJS will continue to demonstrate the successes possible if additional resources are provided to high crime areas. OJS will continue to build on recent crime reduction successes to further improve public safety in Indian Country.

Detention/Corrections [\$84,888,000]:

Another primary function of Indian Affairs is to provide safe and secure detention centers in Indian Country compliant with nationally accepted standards. The OJS Division of Corrections manages 85 detention programs of which 63 are tribally operated and 22 are Indian Affairs operated.

In FY 2004, the Office of Inspector General (OIG) reported deficiencies in Indian Affairs 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, Indian Affairs developed a corrective action plan to implement the OIG's 25 recommendations; substantial progress has been made toward remedying the identified deficiencies.

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

In response to tribal input, OJS has increased Indian Affairs correctional officer salaries to be more competitive with their counterparts in other agencies, hired an additional 50 Indian Affairs correctional officers, and funded additional contract beds. Funding has also increased for existing P.L. 93-638 contracts and self-governance compacts.

Inspections/Internal Affairs [\$3,105,000]:

The Professional Standards Division, which houses Inspections and Internal Affairs, provides guidance and direction to law enforcement and detention programs, conducts internal affairs investigations, inspections, and performs program evaluations in Indian Country. This oversight

function emphasizes standardization and professionalism of Indian Affairs and tribal law enforcement and corrections programs.

Program staff also conducts inspections on Federal case file reviews, detention program reviews, police program reviews, and law enforcement facility vulnerability assessments. Inspection by an independent staff provides an objective appraisal that illustrates 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 and detention inspection process also includes a vehicle/equipment checklist, evidence room inspection, and personnel/administrative review.

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

The case load of the Professional Standards Division is significant because of the magnitude of Indian Affairs and tribal operations. Inspections and Internal Affairs Special Agents are responsible for the objective evaluation of Indian Affairs 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.

Inspections conducted by the Professional Standards Division include: BIA and tribal police programs, detention programs, and Federal criminal investigation program. The Division's final inspection report contains a corrective action plan that outlines all identified, non-compliant standards and other deficiencies requiring correction.

Inspections Division policy initiatives for FY 2012 are as follows:

- Completion of the BIA Detention Policy Handbook.
- Revision of current OJS policy and procedures.
- Implement Inspection process of State Police Officer Standards and training academies to determine if the training curriculum meet or exceed BIA basic training standards.
- Develop a BIA Criminal Investigation Operational Manual.
- Implement OJS waiver by certification procedures.

Law Enforcement Special Initiatives [\$17,428,000]:

This program provides funding for initiatives involving drug enforcement, law enforcement in high priority and high crime areas, data collection, and radio communication. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2012, funding will be allocated for the following:

Drug Enforcement (\$8,000,000): Indian Country is faced with increased drug trafficking and drug related crime, including the ongoing methamphetamine crisis in Indian Country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. To aid the eradication of these issues, Indian Affairs trained over

400 patrol officers between FY 2008 and FY 2009 in basic drug training. IA contracted for training of an additional 358 individuals in 2010. This drug related outreach training was held at six locations and attended by tribal and BIA law enforcement officers and other service oriented staff. This advanced training further enhances the patrol officer's ability to assist the drug enforcement agents in investigations, which will provide a stronger presence in the fight against drugs.

Additionally, the program implemented a specialized training program called "Drug Endangered Children" that is instrumental in the reduction of drug use and distribution in Indian Country. Drug Enforcement Agents are responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian Country. Agents perform activities that include the eradication of marijuana cultivations, conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, and collecting and processing evidence.

Funding for Drug Enforcement, Intelligence Sharing, and Victim Witness Coordination are reported to the Office of National Drug Control Policy as the Bureau's contribution to combating drug trafficking and crime in Indian Country. Funding of these drug enforcement efforts totals \$10 million.

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 relevant 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 of 2004 as required for Federal law enforcement agencies. This program provides direct services and follow-up services to victims and their families during their involvement with the criminal justice system.

High Priority and High Crime (\$392,668): This funding provides one-time funding for "high priority" law enforcement resources in Indian Country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian Country, evaluating the impact on performance of factors such as availability of resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short-term assistance from various justice service agencies throughout Indian Country. Examples of how this funding is used include community policing start-up programs, equipment purchase, vehicle replacement or upgrade, and funding for short term drug enforcement needs within high crime areas.

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

Incident Management Analysis and Reporting System (IMARS) (\$2,000,000): The IMARS is a DOI-sponsored project that will ultimately provide all DOI bureau justice service entities with the ability to accurately report incidents to be recorded in various State and Federal databases. The automated system will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with Federal law enforcement agencies, including the Department of Homeland Security. The IMARS will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track the status of completion of mandatory training by law enforcement personnel. The system will be implemented at the four High Priority Performance Goal (HPPG) locations in 2011.

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

Indian Police Academy [\$5,081,000]:

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

Indian Police Academy Graduates	
Year	Graduates
2010	122
2011	118 (estimated)
2012	118 (estimated)

Additional Indian Affairs Indian Police Academy training initiatives planned for FY 2012 are as follows:

- Develop and conduct the Basic Indian Country Supervisory Training Program.
- Design computer-based and video in-service training programs.
- Design national and regional conferences that adhere to Department and Indian Affairs national initiatives.

- Develop training programs in domestic violence to enhance Indian Affairs law enforcement's ability to deal with the physical and emotional effects of domestic violence on victims.
- Provide outreach training programs at the United Tribes Technical College in Bismarck, North Dakota, the Council of Law Enforcement and Education Training Academy in Ada, Oklahoma, and other identified outreach training sites.
- Develop and conduct an Indian Country criminal investigation add-on training program.
- Contract with specialized training vendors to provide specialized training to Indian Affairs and tribal law enforcement staff utilizing leadership, criminal investigations, and detention training modules.

Tribal Justice Support [\$5,650,000]:

This program assists Tribes in exercising 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 Indian Affairs 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 [\$10,161,000]:

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

The quality assurance staff is the first line coordinators and liaisons for administrative activities. They develop partnerships and agreements with the Department of Justice, the Federal Bureau of Investigations, Health and Human Services, as well as other Federal agencies, to improve law enforcement and corrections efficiency and to establish effective working relationships. Staff provides oversight for human resources, internal control, Information Technology (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.

Additional resources were dedicated in 2010 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. The additional staff are being placed at the six district offices across the nation.

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

Facility operations costs include janitorial services, utilities, refuse disposal, fire protection, maintenance of vehicles, communications, pest control, personnel, equipment, and supplies. Funds are also used to purchase products required to keep these services operational.

The program funds items necessary for compliance with codes such as 29 CFR 1910.1030, Blood Borne Pathogens. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

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.

2012 Program Performance:

In 2012, the Bureau of Indian Affairs, Office of Justice Services (OJS), will continue its comprehensive strategy of providing required resources utilizing calculated decision-making processes in order to shift Public Safety and Justice resources to communities most in need, such as high crime areas with critical officer shortages both in law enforcement and corrections. Also, as has been evidenced with the recent HPPG initiatives, OJS will continue to leverage outside resources by continuing to partner with other Federal agencies to address critical shortages and to ensure the security and safety of Indian communities. The OJS continues to address the issues prevalent in Indian communities which are diverse, dispersed, and spread over large geographic expanses. These communities often face socioeconomic challenges such as high levels of unemployment and drug abuse, which can cause severe challenges for emergency services personnel.

The FY 2012 budget request continues the strategies launched in FY 2010 to address law enforcement challenges and the drug crisis in Indian Country. A variety of factors have led to the drug epidemic in Indian Country and, in particular, methamphetamine use has increased in Indian communities throughout the United States. Some drug cartels have targeted reservations, taking advantage of the complex web of jurisdictional issues that make prosecution more challenging as well as the socioeconomic factors. In 2010, Indian Affairs continued to see an increase in drug activity on lands under its jurisdiction. This increase was reflected in the number of drug cases worked by agents and the level of drug seizures of methamphetamine, crack cocaine, and illegally diverted prescription drugs. In response, Indian Affairs has increased the number of trained officers and other service personnel to assist in investigations, arrests and drug seizures. Funding will continue to be used to expand training capabilities, offer specialized drug training for existing officers, implement community policing efforts, and expand public awareness campaigns. These are all sound approaches to combating drugs and reducing violent crime. All of these efforts are expected to result in an overall five percent reduction in violent crime in Indian Country.

FY 2010 saw the advent of the High Priority Performance Goal, (HPPG) initiative with OJS in partnership with several bureaus within the Department to achieve a significant reduction in crime of at least 5 percent within 24 months on targeted tribal reservations and culminating the efforts in FY 2011. This project led to the deployment of other DOI agencies' law enforcement

officers to sites in Rocky Boys Reservation in Montana, Standing Rock Reservation in North Dakota/South Dakota, Wind River in Wyoming, and Mescalero Reservation in New Mexico. This strategy worked to achieve the requisite reduction in crime through collaboration of tribal leadership, community oriented policing, and tactical deployment.

Also during this initiative, OJS executed a comprehensive recruitment and human resource campaign in order to staff these communities appropriately and continue the reduction in crime for these communities. The OJS announced over 150 funded vacant law enforcement positions. The primary focus for performance improvement post HPPG will be to continue to strengthen 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.

Recently, with the added impetus of the Tribal Law and Order Act, OJS has taken steps to ensure the goals of strengthening law enforcement in Indian Country. In particular, TLOA authorized the appointment of Special Assistant U.S. Attorneys to prosecute crimes in tribal communities in Federal court, providing tribal courts tougher sentencing powers, and allowing some tribal police officers to enforce Federal laws on Indian lands. This strengthens the ability of tribal courts to prosecute offenders. Also, the TLOA increased recruitment and retention efforts of Indian Affairs and tribal law officers and works to prevent drug trafficking and reduce alcohol and drug addiction in tribal communities.

To implement the intent of the TLOA and in order to ensure collaboration, OJS participated in a series of consultation meetings on the TLOA to determine how best to implement the requirements of the new laws. Meetings were held in six separate locations: San Diego, California; Billings, Montana; Albuquerque, New Mexico; Prior Lake, Minnesota; Oklahoma City, Oklahoma; and Miami, Florida. Among the specific efforts currently underway are the development of required memoranda of agreement to Special Law Enforcement Commissions (SLEC), which will establish protocol for SLEC interaction with Tribes, and to create guidelines for improving correctional centers for long-term incarceration in consultation with Tribes. At the end of the tribal consultation period, OJS participated in forums, boards, organizations and groups to ensure these and all other requirements set forth in the TLOA input were reviewed, incorporated and executed as necessary.

High Priority Performance Goal for Safe Indian Communities

This goal aims to 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.

Implementation Strategy:

Indian Affairs will reduce violent crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with the Department of Justice (DOJ). The pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement for sustained crime reduction in each particular community. These plans 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 establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services and rehabilitation programs.

At the beginning of the initiative, each law enforcement agency examined the types of crime being committed, the locations where crimes were being committed, days of the week and times of day when the crimes were occurring most frequently. This initial analysis yielded data which facilitates identifying current and historic crime trends, determining criminal relationships (suspects and locations), patterns and possible points of origin. Further analysis of the collected data provided an accurate portrait of the base crime rate or “crime rate profile” for each location. Crime reduction plans were developed for the selected reservations to allow law enforcement to act in a proactive manner to address identified crime trends and focus resources towards the common goal of creating a safer community.

Performance Metrics:

The Department developed a set of internal measures and milestones to monitor and track achievement of the HPPG. Progress in these areas will be reported and reviewed throughout the year by the Department to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the 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 HPPG:

- 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.

During the initial implementation phase of HPPG initiative, other federal DOI agencies provided officers to assist BIA at the four locations. During this phase, a US Park Police Officer was assigned to assist BIA officers on the Standing Rock Reservation. The officer experienced first-hand the power of one individual to change the lives of a community in need. The officer developed a successful program called the Desire, Knowledge and Hope (DKH) Initiative, in which the officer works closely with several communities in the Standing Rock tribal agency in the Dakotas to benefit underprivileged and at-risk children and families as well as victims of domestic violence. The goal of the DKH Initiative is to help children develop basic values of respect, discipline, and integrity.

In its beginning phase, the program has already created a significant change in behavior and an increasing sense of well-being within the community. Families complete group projects and activities together, such as household and community clean-up efforts, arts and crafts, and relationship-building exercises. The officer provides information and services to children and families about physical and mental health care, drug and alcohol abuse, gun safety, and suicide

awareness. This service is essential for a community with such staggering rates of substance abuse and addiction, depression, and suicide. “The people there desire change. So if you give them a little bit of knowledge and hope, you will see change”, says the Officer of the program.

Subactivity - Conservation Law Enforcement Officer Program (FY 2012: \$1,000,000; FTE: 0):

Program Overview:

Acting within Tribal Constitutions, Statutes, Treaties, Congressional Agreements and Executive Orders, tribal governments throughout the nation have developed and implemented fish and wildlife codes, regulations and programs, governing both on- and off-reservation hunting and fishing, including Law Enforcement Officer (LEO) functions. The CLEO program is being established to provide Tribes with funding for placement of a permanent Conservation Law Enforcement presence on tribal lands that will protect, conserve and enhance tribal fish and wildlife and associated land natural resources by enforcing those codes, regulations, and laws.

Resources include fish and wildlife species, habitat and larger ecosystems integrity, Indian treaty rights protection, cooperative management, subsistence diet facilitation and other forest, range, water and agriculture resource protection. In addition, CLEOs are often cross-deputized with local law enforcement agencies providing them with the authorization to enforce criminal law, serve as much needed emergency first responders in rural areas, and to assist in drug enforcement activities.

Funding for this program will be managed by the BIA Trust Natural Resources Management division in the Office of Trust Services and will be delivered to Tribes with fish and wildlife resources through existing P.L. 93-638 contracts and self-governance compacts, enabling Tribes to hire and provide credible certification for their CLEO personnel. No Federal FTE will be hired under this program.

Subactivity - Tribal Courts (TPA) (FY 2012: \$23,445,000; FTE: 7):

Program Overview:

Of the 288 tribal and Courts of Federal Regulation (25CFR11) in Indian Country, 184 currently receive funds directly through this program under P.L. 93-638 contracts and self-governance compacts. The remaining 104 courts do not receive funding from this program due to tribal prioritization of TPA funding in other TPA programs by the Tribe being serviced. Tribes utilize this funding for salaries and related administrative costs for judges, prosecutors, public defenders, court clerks, probation officers, juvenile officers, and other court support staff central to the operation of tribal justice systems. Funding needs are identified through tribal court reviews contracted by the Division of Tribal Justice Support and on-going dialogue between the court systems and the Division as part of its technical outreach services.

Tribal court systems are evolving and need to grow to meet the increasing demands of tribal communities. These judicial systems address everything from violent crimes and drug use, to domestic and family issues, to all types of civil claims. The increase in FY 2010 appropriations was used to strengthen the courts’ ability to address these issues through increased staffing, acquisition of computers and software, training, and equipment. The appropriations proposed in FY 2012 will be used to continue to improve the courts’ capability to reduce case-loads, address tort claims, and dispense impartial justice to thousands of Indians, and in some cases, non-

Indians in Indian country. The tribal court systems, through new provisions in the Tribal Law and Order Act (TLOA), have been provided increased sentencing authority, which will require some courts to expand their judicial capabilities. These funding increases will help tribal courts keep pace with the need to dispense fair and equitable justice within their communities, and ensure BIA-OJS can fulfill its mandate under the new TLOA.

2012 Program Performance:

Staff of tribal courts and the Tribal Justice Support team 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 and FY 2012 is expected to significantly improve the ability of the tribal courts to effectively 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 2012: \$873,000; FTE: 0):

Program Overview:

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

2012 Program Performance:

Tribes are scheduled 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. To determine appropriate distribution of funding, the OJS uses staffing, crime and population performance data to conduct analysis of all Justice Services programs to determine their violent crime rate. A matrix is developed that includes the service populations of each tribal community that has a law enforcement program, including Indian Affairs direct service programs and tribal programs that were at least partially funded by the Indian Affairs through either a P.L. 93-638 contract or a self-governance compact. It includes the violent crime statistics for each location i.e. murder, rape, and aggravated assault, which are used to calculate the crime rate for violent crimes per 100,000 people. The resulting rate for each location is then compared to the DOJ national average violent crime rate for non-metropolitan areas (the closest DOJ category to Indian Country police operations). In order to further support the analysis, the matrix includes the number of officers that serve each reservation as compared to the national average ratio of officers to population. Indian Affairs is currently working to obtain Part II crime data and to create a system to manage this data collection and reporting.

While crime rates and staffing are the two primary criteria used to determine fund distributions, the other criteria factored in are information on the prevalence of drugs and gangs within the community, total acres to be patrolled, geographical location for detention transports, lack of detention bed space, and calls for service.

The OJS has taken a proactive role in the development and alignment of useful Activity Based Costing activities for law enforcement programs. The tasks/activities initially identified for law enforcement have been reviewed and updated to ensure the correct capture of data and to ensure that ABC reports are integrated in making management decisions.

Community and Economic Development (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Job Placement and Training (TPA) <i>FTE</i>	11,654 2	11,654 2	-128	-6		11,520 2	-134
Economic Development (TPA) <i>FTE</i>	2,241	2,241	108	-3		2,346	105
Road Maintenance (TPA) <i>FTE</i>	26,490 133	26,490 133	-26,490 -133				-26,490 -133
Community Development <i>FTE</i>	1,400	1,400			-1,400		-1,400
Minerals and Mining			19,005	-230	-86	18,689	18,689
Minerals & Mining Program (TPA)			3,732	-17	500	4,215	4,215
Minerals & Mining Projects			12,931	-209		12,722	12,722
Minerals & Mining Central Oversight			1,479		-586	893	893
Minerals & Mining Regional Oversight <i>FTE</i>			863 42	-4		859 42	859 42
Community Development Oversight	3,125	3,125	-45		-770	2,310	-815
Central Oversight <i>FTE</i>	3,125	3,125	-45		-770	2,310	-815
Total Requirements <i>FTE</i>	44,910 135	44,910 135	-7,550 -91	-239	-2,256	34,865 44	-10,045 -91

Note: Funding for Community and Economic Development activities in the amount of \$8,188,761 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$4,277,647 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Community Development	-1,400	0
• Minerals and Mining		
Minerals & Mining Program (TPA)	+500	0
Minerals & Mining Projects	0	0
Minerals & Mining Central Oversight	-586	0
• Community Development Oversight		
Central Oversight	-770	0
TOTAL, Program Changes	-2,256	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Community and Economic Development activity is \$34,865,000 and 44 FTE, a net program change of -\$2,256,000 from the 2010 Enacted/2011 CR level.

Community Development (-\$1,400,000):

A reduction of \$1.4 million is proposed for Community Development to eliminate the Building Trades Training program and to reprioritize funding to address other core responsibilities to American Indians and Alaska Natives.

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

At the request of the Congress in FY 2009, the 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 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 organizationally located in the Office of the Assistant Secretary-Indian Affairs and managed by the Office of Indian Energy and Economic Development (IEED). The Bureau of Land Management, Bureau of Ocean Energy Management, Regulation and Enforcement, Bureau of Indian Affairs, and the Office of the Special Trustee for American Indians have provided funding to support the Office in FY 2009 and FY 2010; the understanding amongst partners was that Indian Affairs would request funds starting in FY 2011. The requested funds of \$500,000 will support the staff and operations of the Office, which will allow the Office to function at full capacity. This effort 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 (\$0):

Changes to the Minerals and Mining Projects line include a reduction of \$2 million for conventional energy development projects and an increase of \$2 million for renewable energy development projects. Renewable energy development is part of the administration's New Energy Frontier Initiative.

For 2012, the Minerals and Mining program will continue to play a significant role in the Secretary's New Energy Frontier initiative. More than 50 projects are ongoing on approximately 35 reservations. Yet this is barely tapping the potential that exists in Indian Country for renewable energy development. There are 308 reservations with renewable energy potential (not including solar), but the resources on these reservations have not yet been adequately determined. The potential on these reservations is shown in the following table using the conversion factor of 18,000 kW hours per year (1600 to 2000 sq. ft. home).

Resource	kWh/year	# of Homes	Source
woody	354,780,000	19,710	Determined from available tons of residue produced from tribal forestry operations. The number was changed from our previous estimate to reflect a more reasonable use of the resource (i.e., not harvesting all the trees on a reservation).
geothermal	8,388,576,000	466,032	Determined using USGS potential from unidentified resources in 2008 for each state, multiplied by a ratio of tribal acres over total state acres
solar	17,600,000,000,000	977,777,778	Determined by assuming 5% of all tribal lands are available for solar development and 10 acres can provide a 1 MW solar array at a 15% capacity factor (Source: DOE NREL).
wind	535,000,000	29,722	Determined using NREL wind potential resource data overlaid with reservation boundaries
hydro	5,700,000	317	At this time we're not sure where this number came from and do not have enough information to verify

A tremendous need exists to quantify these potentials on individual reservations to gain a better understanding of how to best develop these resources in accordance with tribal priorities and values. Unlike most conventional energy resources, which are restricted to a handful of reservations, essentially all reservations have renewable energy resources (for example, they all have solar energy available), which if quantified and brought to development, will greatly impact the United States goal for clean renewable energy. In addition, developing these resources will create an increase of green jobs in Indian Country, which will help to alleviate unemployment on Indian reservations.

The shift in funding requested in FY 2012 between conventional and sustainable energy allows for further development of renewable 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. These funds will allow the Department to support more tribal projects.

Minerals & Mining Central Oversight (-\$586,000):

In concert with other efforts to reduce central oversight of Indian Affairs' programs, a reduction of \$586,000 is proposed for the Minerals and Mining Central Oversight program element to reprioritize funding and to address other core responsibilities to American Indians and Alaska Natives.

Central Oversight (-\$770,000):

In concert with other efforts to reduce central oversight of Indian Affairs' programs, a reduction of \$770,000 is proposed for Community and Economic Development Oversight to reprioritize funding and to address other core responsibilities to American Indians and Alaska Natives.

Community and Economic Development Overview:

The Community and Economic Development activity supports the advancement of American Indian and Alaska Native communities. This program creates reservation jobs, bolsters reservation economies, and promotes economic growth throughout Indian Country. It does so by: (1) fostering economic progress through traditional and tribal mechanisms; (2) arranging training and education for tribal members to take advantage of that environment; (3) providing Tribes with strategic advice and planning to maximize business and procurement opportunities; (4) providing technical and advisory assistance for developing and marketing energy and mineral resources; (5) linking Tribes with investors, joint partners and U.S. firms willing to relocate operations to reservations; and (6) equipping Tribes with access to capital through various loan programs.

Many of the chronic problems on reservations that interfere with the development of strong communities, including substance abuse, domestic violence, substandard housing, and a need for General Assistance funds for employable workers, are a product of the lack of meaningful, fulfilling, and life-sustaining work opportunities.

The Community and Economic Development activity is comprised of the Job Placement and Training program, which includes the workforce development program as authorized by Public Law 102-477; Economic Development; Minerals and Mining; Community Development; and Community Development Oversight. These programs work together to achieve sustainable economic development by:

- Assessing economic opportunities in Indian Country;
- Funding feasibility studies;
- Creating business plans;
- Marketing tribal opportunities to outside investors and potential joint venture partners;
- Assisting Tribes to negotiate business agreements;
- Providing assistance to accessing capital;
- Helping Tribes build the capacity to take advantage of business opportunities; and
- Helping tribal communities plan for the long-term impacts of economic progress.

The IEED is also responsible for promoting renewable and conventional energy development as well as mineral resources for Tribes that choose to use these resources for economic development purposes. Programs exist that identify appropriate energy and mineral resources, provide technical assistance to Tribes that wish to develop their resources, and help Tribes to market their energy and mineral resources. The Minerals and Mining program is proposed to transfer from Trust - Natural Resources activity to Community and Economic Development in FY 2012. The Road Maintenance program is also proposed to transfer from this activity to the Tribal Government activity in FY 2012.

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 2012: \$11,520,000; 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 workforce development 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, and 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.

2012 Program Performance:

The JPT manages over \$100 million in Federal funds transferred to Tribes for workforce development in Indian Country. The program estimates that it will impact as many as 50,000 Indians and Alaska Natives in FY 2012. Goals include working with trade unions to expand training and job placements, conducting as many as six training sessions for over 100 unemployed and underemployed Indian participants.

Subactivity - Economic Development (TPA) (FY 2012: \$2,346,000; 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 the IEED include coordination and integration of programs across Federal agencies to help assure that DOI programs maximize the return of the appropriated dollar investment in Indian Country and the partnering of tribal governments with local governments and the private business sector to enable development of self-sustaining tribal economic bases. Staff funded in the account are reflected as reimbursable FTE in the Office of the Secretary (OS) budget.

A key initiative is continuing to expand the Native American Business Development Institute (NABDI) – IEED, which has formed effective partnerships with distinguished graduate schools to provide Tribes with business and economic development services such as business plan development, marketing analyses, business opportunity evaluation, and economic analyses. NABDI funding determinations in FY 2012 will be more transparent, beginning with a notice in the Federal Register and concluding with juried decisions based on well-disclosed criteria.

Tribes can also select consultants, including those unconnected with academic institutions that best suit their requirements.

2012 Program Performance:

In prior years, the IEED funded executive training sessions in good governance by the Harvard Project for tribal leaders at Crow, Ysleta del Sur, and Mashpee Wampanoag. In FY 2012, one or more of these Tribes will be asked to train tribal leaders at 5 select reservations in the principles of stable governance that create an environment hospitable to business development, including institutional separation of tribal government from tribal businesses.

In FY 2012, permission will be requested from Tribes which have adopted commercial and cultural patrimony protection codes to place copies of these codes online, expanding the capacity of other Tribes to tailor and adopt similar codes of their own.

A procurement matchmaking “Industry Day” in Arlington, Texas is scheduled for February 2012, bringing together 11 tribal businesses (4 of which are designated as SBA 8 (a) firms) and 5 U.S. manufacturing, construction, and aerospace firms. In March, 2011, IEED will also conduct business matchmaking at the Reservation Economic Summit 2011 (RES 2011) in Las Vegas, Nevada, the largest annual national gathering of Indian business men and women and trade exhibitors. IEED will be a primary sponsor of RES 2012. As a part of RES 2012, IEED will link the program’s 44 corporate sponsors with representatives of 8 tribal businesses as the first step toward potential procurement and partnership agreements that can quickly bring new employment to the reservations involved. Breakout sessions for corporate representatives on “The Benefits of Doing Business in Indian Country” and “Indians 101,” followed by a session to showcase goods and services offered by the select 8 tribal businesses is also planned.

In FY 2012, a Federal Register Notice will be published to solicit Tribes to apply for NABDI funding utilizing the Public Law 93-638 contracting process or through amendment of Self-Governance compacts to retain the graduate business, engineering, law, or environmental schools or other consultants of their choice to perform economic development and technological feasibility studies as well as long-term, comprehensive, strategic plans. Starting in FY 2012, only those NABDI applications that Tribes have submitted in response to the Federal Register notice within the timelines specified therein will be considered for approval. Proposals for feasibility studies will be juried and ranked on the basis of such criteria as: (1) the impact on the reservation; (2) potential for job creation; and (3) need. Specifically excluded by terms of the Federal Register notice will be proposals that call for purchase of hardware and other capital items and those that entail research and development. Determination of final criteria will be completed in the second quarter of FY 2011.

In FY 2012, the goal is to continue to generate economic activity by bringing together Indian sellers and private and government buyers at metropolitan locations to help tribal businesses in specific industries obtain government procurement contracts by developing strategic partnerships with subcontractors and other vendors. Bringing U.S. manufacturers now operating overseas or in costly domestic locations to relocate to reservations remains a priority of the program.

Subactivity - Road Maintenance (TPA) (FY 2012: \$0; FTE: 0):

Program Overview:

The FY 2012 President's Budget includes a proposal to internally transfer the Road Maintenance program 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 2012: \$0; FTE: 0):

Program Overview:

The FY 2012 budget does not include funding for this program in order to focus on other priorities in Indian Affairs.

Subactivity - Minerals and Mining (FY 2012: \$18,689,000; FTE: 42):

Program Overview:

The Minerals and Mining subactivity is proposed to be internally transferred from the Trust Natural Resources activity to the Community and Economic Development activity in FY 2012. This program at the Headquarters level is already managed by the 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 \$431 million in FY 2009 and \$421 million in FY 2010 in royalty revenue paid to Indian individuals and Tribes according to data from the Office of Natural Resources Revenue (ONRR) and the Osage Nation, which does not report its royalty income to ONRR.

The Minerals and Mining Projects subactivity is also responsible for funding the Energy and Mineral Development Program (EMDP). The EMDP's primary purpose is to financially assist Tribes and individual Indian allottees in evaluating and developing their energy and mineral resources. The funding awards are competitive in nature and are based upon the evaluation of submitted requests for assistance from Tribes and individual Indian allottees 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 and individual Indian allottees with developing land use planning, and negotiating the terms and conditions of actual development contracts.

To help strengthen resource development capabilities in Indian Country, funding is made available to Tribes for capacity building grants; consultation meetings; and access to a National Environmental Resource Center. 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 2012.

Through the Minerals and Mining subactivity, technical assistance is provided as well as scientific information to Tribes and individual Indian landowners to support activities such as geologic and engineering studies, interpretation of seismic data, and economic analysis of tribal resources. A pro-active approach is taken to assist Tribes and individual Indian allottees regarding renewable energy projects in Indian Country.

Minerals & Mining Program (TPA) [\$4,215,000]:

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 allottees in managing this land throughout Indian Country. In consultation with Tribes and Indian allottees, the 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 contributes to energy and mineral development on the reservations and is administered at the Central Office, Regional and tribal organizational levels.

The regulatory policy program facilitates the development of renewable energy, traditional fossil fuels, and other mineral resources with a focus on self-determination opportunities for Tribes and to streamline these processes. This program develops the regulatory process for implementation of the Tribal Energy and Resource Agreements (TERA), and is working with other Indian Affairs offices to revise the Indian Leasing, Rights of Way, and Mineral regulations. The IEED in New Town, North Dakota plays a critical role in regulatory policy and coordination with the Tribes and individual Indian allottees. This office provides effective outreach and information management and facilitates DOI support for Tribes and allottees that pursue energy development opportunities in that region.

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

Minerals & Mining Projects [\$12,722,000]:

The IEED is a primary source within the Federal Government to assist Tribes and individual Indian allottees in identifying and maximizing their mineral resources.

The potential for additional energy production from Indian lands is substantial for both fossil energy and renewable energy. Millions of acres of Indian lands have been only lightly explored. There are substantial opportunities for economic development on Indian lands through renewable energy developments such as wind and solar farms, waste to energy facilities, biomass conversion, hydroelectric and geothermal. Moreover, energy related employment and training opportunities provide a mechanism for positive economic development in Indian Country.

Development of these resources will strengthen tribal sovereignty and help relieve the chronic joblessness and underemployment that plague Indian Country because access to affordable energy is an indispensable precursor to economic growth. One of the tragic ironies in Indian

Country is that despite the energy riches Tribes possess, they continue to pay some of the highest energy costs of any group in the nation.

The following table summarizes the potential resources remaining to be realized through new development.

INDIAN ENERGY RESOURCES	
Commodity	Potential Resource
Oil	5.3 Billion bbl*
Gas	25 Billion mcf*
Coal	53.7 Billion ton*
Coal bed Methane	12.7 Million mcf*
Wind Energy	535 million kW**
Solar Energy	17,600 million kW**
Woody Biomass	3 billion kW***
Hydroelectric	5.7 million kWh****
Geothermal	21 million kW*****

* Recoverable oil, gas, coal, and coal bed methane resources that have either been discovered through drilling, testing or mining operations, or have been identified as existing based on regional geology and trends. (Source - USGS, 1995 National Assessment of U.S. Oil and Gas Resources; BIA, Atlas of Oil and Gas Plays on American Indian Lands; IHS Energy Data)

** Wind and Solar resources estimations reflect total coverage of the reservation. Division of Energy and Minerals Development believes that only 5-10% of these resources may actually be developed. (Source – DOE, Tribal Energy Program, <http://apps1.eere.energy.gov/tribalenergy/>)

***This number is based off of total board feet allowable cut determined from forest management plans. There is 400 million kWh/year from slash and residues alone. Please note that not all reservations have completed a forest management plan. (Source – Status of Forest Management Inventories and Planning, BIA, National Forest Inventory Summary, 2008).

**** Source – Idaho National Energy Lab

*****Source – Geothermal Energy Association

This table is based on information from public and private sources, including maps, production data, and forecasts prepared by others. The accuracy of this data is limited by the accuracy and completeness of the information contained in sources reviewed and/or produced by the IEED. In addition, production estimates presented herein are contingent upon future development and operating conditions. Any use of this data should be based upon independent examination and verification of its applicability to specific circumstances, as prescribed by qualified professionals.

Many Indian reservations are well positioned to either access or provide a stable source of competitively priced energy. Over 150 Indian reservations 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. Assisting the marketing of these resources to potential industry partners is accomplished through the use of detailed exploration, market studies, business plans, economic analyses, and lease negotiations.

Focusing on resource development versus 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 Federal Government responsibilities under the Indian Mineral Development Act (IMDA) of 1982 (25 U.S.C. § 2101) 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.

Geologic and marketing studies are being completed of western and southwestern regions of the United States aggregate resources to support promotion of leasing or joint ventures to the major regional aggregate producers, and to identify marketing opportunities to reservations with promising resources to develop and produce their own aggregate products as tribal corporations.

Minerals & Mining Central Oversight [\$893,000]:

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 facilitate energy and mineral resource development opportunities on Indian lands. Staff are funded through the Assistant Secretary - Indian Affairs and the FTE are reflected in the OS budget.

2012 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. For 2010, the IEED received 55 proposals from Tribes which were distributed among renewable energy projects (primarily wind and geothermal energy), oil, natural gas, coal, and minerals (mostly industrial mineral projects such as sand and gravel), which is one of the higher yearly amounts that have been requested from Tribes since the inception of the grant program. For 2010, awards were issued for 29 projects totaling \$5,251,325. In FY 2012, several national and regional conferences on energy and mineral development opportunities will be held in Indian Country. The 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 such as wood, garbage, and straw, which are available in Indian Country can be burned to produce heat or power and can also be turned into bio-fuels. Currently, funding is being provided to 11 Tribes on biomass related projects to determine the resource potential on these reservations. In Alaska, development of direct heating operations and the exploration of the potential for electrical generation facilities will continue.

Projects in the works include the following:

- Working with seven Tribes to develop geothermal energy and providing technical assistance to all Tribes to conduct preliminary geothermal studies.
- Reviewing hydroelectric power from existing dams is currently being reviewed for feasibility and environmental studies.
- Evaluating solar energy potential, in coordination with BLM to determine whether the BLM programmatic Environmental Impact Statement 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.
- Providing broad based technical and financial support to the Crow Tribe to develop Compressed Earthen Blocks (CEB) to construct affordable homes in the next two years. Development of geothermal heat pumps to reduce heating costs is also a priority.
- Working with the Ute Mountain Ute Tribe in Colorado on a similar CEB project.
- Partnering with more than 30 Tribes on almost 50 projects that encompass a broad spectrum of both renewable and conventional energy. More importantly, each of these projects will be creating, clean, abundant, and local sources of green energy that can be used to entice industry and industrial development, office parks and other ancillary businesses to reservations. These types of economic stimuli lend themselves to creation of numerous secondary enterprises.
- Working with Tribes to develop and market available energy resources to private industry in an effort to create tribal economies centered on green jobs.
- Continuing to participate in the creation of 50 IMDA agreements representing a potential economic impact value of over \$12 billion.
- Create awareness and expertise amongst Tribes in the fields of energy development, production, and use. Working with Tribes, Federal agencies, and educational institutions, to develop a multi-pronged capacity-building program in energy development that provides resources for Tribes, tribal managers, and planning staff.
- Provide continued maintenance to the online Tribal Energy and Environmental Information Clearinghouse (www.teeic.anl.gov) and create and deliver planning tools through workshops targeted to tribal employees.

Subactivity - Community Development Oversight (FY 2012: \$2,310,000; FTE: 0):

Program Overview:

The IEED provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, the Indian Guaranteed Loan Program, and Federal intergovernmental coordination in these areas highlighted in the 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 other daily operational areas.

These funds also support the Department's efforts to promote economic development by funding field Credit Officers. Credit Officers provide on the ground technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations. The IEED will begin collaboration with Federal Agencies which currently have

loan programs, such as the Small Business Association (SBA) and the U.S. Department of Agriculture (USDA), to ensure that these loan programs reach Indian Country. Credit Officers will play an important role in this new initiative, as they will work with SBA and USDA counterparts to facilitate Indian Country outreach efforts, and participate in seminars and meetings of lenders and potential borrowers. Staff funded in this account are reflected as reimbursable FTE in the OS budget.

2012 Program Performance:

To provide more Tribes with job development and training options in FY 2012, IEED will make available to federally recognized Tribes six competitive grants of \$30,000 each to enable them to prepare tribal plans for participation in workforce planning as authorized under P. L. 102-477. IEED's P. L. 102-477 training will focus on Tribes' ability under the law to devote up to 25 percent of each one's federal funding to tribal economic development projects.

IEED will identify reservations whose access to interstate highways, railways, and affordable sources of electricity make them prospects for outside investment. It will work to develop the capacity of these select Tribes for sustained economic development, offering them training in entrepreneurship, strategic management, planning, business formation, intellectual property protection, financial literacy, procurement, and good governance.

It will also focus its capital investment efforts on these select reservations, meeting with local lenders to encourage their participation in the Indian Affairs Loan Guaranty Program. At the same time, IEED will identify reservations that are underserved by financial institutions and will work to acquaint local lenders with the program.

Executive Direction and Administrative Services (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Assistant Secretary Support <i>FTE</i>	12,297	12,297	-1,494	-12	500	11,291	-1,006
Executive Direction	20,788	20,788	-839	-410	-150	19,389	-1,399
Executive Direction (TPA)	14,043	14,043	543	-288		14,298	255
Executive Direction (Central)	3,394	3,394	-1,594	-31		1,769	-1,625
Executive Direction (Regional)	3,351	3,351	212	-91	-150	3,322	-29
<i>FTE</i>	142	142			-1	141	-1
Administrative Services	50,789	50,789	3,357	-906	-1,549	51,691	902
Administrative Services (TPA)	13,715	13,715	12	-278		13,449	-266
Administrative Services (Central)	37,074	37,074	3,345	-628	-1,549	38,242	1,168
<i>FTE</i>	345	345			2	347	2
Safety and Risk Management	1,858	1,858	-40	-32		1,786	-72
Central Safety & Risk Management	838	838	-2	-17		819	-19
Regional Safety Management	1,020	1,020	-38	-15		967	-53
<i>FTE</i>	15	15				15	
Information Resources Technology	59,766	59,766	-491	-2,703	-2,500	54,072	-5,694
<i>FTE</i>	103	103			-17	86	-17
Human Capital Management	31,454	31,454	369	-139	-1,000	30,684	-770
Human Resources	10,751	10,751	603	-139		11,215	464
Labor-Related Payments and Training	20,703	20,703	-234		-1,000	19,469	-1,234
<i>FTE</i>	86	86				86	
Facilities Management	24,809	24,809	-6,253	-588		17,968	-6,841
Facilities Management	3,956	3,956	1	-63		3,894	-62
Operations and Maintenance	20,853	20,853	-6,254	-525		14,074	-6,779
<i>FTE</i>	146	146	-22			124	-22
Intra-Governmental Payments	28,137	28,137	-3,393	-38		24,706	-3,431
<i>FTE</i>							
Rentals [GSA/Direct]	38,017	38,017	2,333	-2		40,348	2,331
<i>FTE</i>							
Total Requirements	267,915	267,915	-6,451	-4,830	-4,699	251,935	-15,980
<i>FTE</i>	837	837	-22		-16	799	-38

Note: Funding for Executive Direction and Administrative Services activities in the amount of \$8,564,161 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$525,525 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Assistant Secretary Support	+500	0
• Executive Direction		
Executive Direction (Regional)	-150	-1
• Administrative Services		
Administrative Services (Central)	-1,549	+2
• Information Resources Technology	-2,500	-17
• Human Capital Management		
Labor-Related Payments and Training	-1,000	0
TOTAL, Program Changes	-4,699	-16

Justification of 2012 Program Changes:

The FY 2012 budget request for the Executive Direction and Administrative Services activity is \$251,935,000 and 799 FTE, a net program change of -\$4,699,000 and -16 FTE from the 2010 Enacted/2011 CR level.

To increase transparency of funding within the FY 2012 budget, facilities maintenance for detention facilities is internally transferred from the Public Safety and Justice Construction budget activity and Executive Direction and Administrative Services budget activity to the Public Safety and Justice budget activity within the Operation of Indian Programs 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 2012 reflects \$6,256,000 and 22 FTE.

Assistant Secretary Support (+\$500,000):

Indian Affairs (IA) 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, IA requires complex sets of data to support budget formulation, fund distribution, program management, and statutory and regulatory reporting processes. Indian Affairs offices and Tribes often receive multiple requests for data that are repetitive, time consuming, and lack a consistent 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 by the joint Tribal/Interior Budget Council (T/IBC), formerly known as the Tribal Budget Advisory Council (TBAC), to serve 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 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 maintains 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. by the 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 2012 goal for this initiative is to develop an IT system for Tribes to track performance data information and provide additional reporting capabilities for tribal use. The IA PMS serves as a model for Tribes to use in the development of a tribal reporting system. The \$500,000 request will allow additional system development and will include the implementation of the system for self-governance and contract Tribes. Past accomplishments include modifying the DOI's Activity Based Costing Module (ABCM) to accommodate IA needs, and mapping all tribal measures to the DOI Strategic Plan.

Executive Direction (Regional) (-\$150,000; -1 FTE):

In keeping with the Administration's commitment to reduce Federal spending, a reduction of \$150,000 is proposed for the Executive Direction (Regional) program element to reprioritize funding and address other core responsibilities to American Indians and Alaska Natives. The request will reduce travel on a pro-rata basis and implement other management efficiencies in all 12 regions. In addition, one vacant position at the Headquarters level servicing the regions will not be filled.

Administrative Services (Central) (-\$1,549,000; +2 FTE):

This proposed reduction consists of three components: an increase of \$450,000 and 2 FTE for acquisitions and property operations, a decrease of \$450,000 for management efficiencies, and a decrease of \$1,549,000 for the Office of the Chief Financial Officer.

In accordance with the Administration's mandate to improve contract administration, an increase of \$450,000 is requested for IA's acquisitions and property operations. In order to facilitate compliance with laws, regulations, and Departmental goals, this increase in resources will add two additional contract specialists and enable Indian Affairs to facilitate more timely award of contracts and to support its mission. Additionally, this increase will facilitate monitoring and compliance with provisions of contracts.

In FY 2012, a reduction of \$450,000 is proposed for management efficiencies. A savings of \$100,000 is anticipated by forgoing formal printing of the President's Budget Justification for Indian Affairs. Instead, the President's budget will be distributed primarily in a digital format, which is more efficient and environmentally sound. An additional reduction of \$350,000 is

proposed due to the completion of strategic sourcing studies and the implementation of the results. Through 2009, the Department was directed to identify amounts allocated for the costs of competitive sourcing studies. The FY 2012 budget proposes to reduce the budget related to contract support to help design and conduct the studies.

In keeping with the Administration's commitment to reduce Federal spending, a reduction of \$1.5 million for the Office of the Chief Financial Officer is proposed in order to reprioritize funding and address other core responsibilities to American Indians and Alaska Natives. Through implementing efficiencies such as web and video teleconferencing to reduce travel and related costs, and streamlining contractor support and the purchase of supplies and equipment as needed, savings are expected to be sufficient to absorb the reduction. The level of financial services provided to Indian Affairs' wide-range of program offices is not expected to be significantly impacted.

Information Resources Technology (-\$2,500,000; -17 FTE):

The FY 2012 budget request for Information Resources Technology is \$54.1 million, a program change of -\$2.5 million and -17 FTE from the 2010 enacted/2011 CR level. The proposed budget will support Indian Affairs technology needs for the Office of the Assistant Secretary-Indian Affairs, the Bureau of Indian Affairs, and the Bureau of Indian Education. Indian Affairs believes this reduction is a prudent request in view of the national need to find efficiencies and reduce Federal spending and represents part of a larger initiative to rebuild the information technology infrastructure for Indian Affairs and the DOI.

Indian Affairs has been working collaboratively with the Department on its IT Transformation in order to achieve improved effectiveness and efficiencies in information technology. Under the IT Transformation initiative, IA anticipates savings from implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. The proposed budget will assist in achieving common goals including support for BIE schools, BIA agency infrastructure, and support of the DOI Innovation and Efficiencies Team (DIET) initiative to achieve cost effective delivery of IT services.

Labor-Related Payments and Training (-\$1,000,000):

A reduction to the Labor-Related Payments and Training – Unemployment Compensation program is proposed in the amount of \$1.0 million. The Unemployment Compensation program covers the payment of costs associated with employees who receive unemployment benefits through the Department of Labor. The decrease is proposed in anticipation of reduced need in FY 2012. Over the past two years, actual unemployment compensation charges have been below levels funded in the budget.

Executive Direction and Administrative Services Overview:

The Executive Direction and Administrative Services Activity consists of subactivities related to support of the Assistant Secretary's Office, including executive direction and management of IA finance, budget, acquisition, property, information resources, human resource services, facilities management and intra-governmental, direct rental and GSA payments. This activity provides the policy and line supervision for all IA actions as well as the administrative support for all IA programs. Some activities are contracted to Indian-owned companies, but these functions are not identified as contractible Indian programs in P.L. 93-638, as amended.

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

In addition, certain administrative costs are assessed in this activity to support government-wide, departmental, and Indian Affairs-wide functions performed at Regional or Headquarters offices.

Subactivity - Assistant Secretary Support (FY 2012: \$11,291,000; 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 Emergency Services, the Deputy Assistant Secretary for Management, and Administration and Logistic Support.

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

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

The Office of Congressional and Legislative Affairs works with the Congressional committees and responds to requests for information from congressional staff, the Department, other Federal agencies, tribal leadership, and the public at large on various issues concerning American Indians and Alaska Natives. Staff also coordinate and attend meetings between the IA program staff and the Congress and attend committee hearings on IA related issues. Congressional correspondence is also coordinated through this office.

The *Office of Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about Indian Affairs. In addition, the office is responsible for developing working relations with the news media and executing a program designed to inform the public of IA programs and activities as they apply nationally and locally. The Office annually creates and disseminates press releases to news media outlets, websites and interested stakeholders. The Office serves as the Indian Affairs Web Content Manager as well as monitoring content uploaded by BIA and BIE content managers. The Office also serves as Internal Communications coordinator for IA, BIA Intranet and approves broadcast communications, as well as provides leadership in the use of new media and other communication tools. The Office coordinates these public affairs activities in cooperation with the Secretary's Office of Communications. The staff annually prepares approximately 20 speeches for the Assistant Secretary, arranges interviews with the media, and handles thousands of questions submitted via telephone, mail, and e-mail and visits from the public.

The *Office of Regulatory Affairs and Collaborative Action* (ORACA) oversees and manages the review and revision of all regulations governing Indian Affairs programs. The ORACA also facilitates the adoption and implementation of consistent written policies, procedures, and handbooks governing the performance of the Secretary's Indian trust responsibilities. This allows for the Secretary of the Interior to further his fiduciary responsibilities to Tribes and individual Indians, providing them with greater control over their interests. It also provides the tools necessary to meet the trust management goals articulated by the Congress in the multitude of authorizing statutes. The ORACA manages all Federal Register Notices for Assistant Secretary-Indian Affairs and is the Departmental Regulatory Contact for Indian Affairs. The ORACA is also responsible for the development and implementation of the Indian Affairs Alternative Dispute Resolution program.

The *Office of Federal Acknowledgement* (OFA) supports the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), Procedures for Establishing that an American Indian Group Exists as an Indian Tribe. The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. The FAIR system provides the OFA researchers with immediate access to the records and allows them to make more efficient use of their time. The system also allows petitioning groups and interested parties, such as state and local governments, to have "on screen" access to the administrative record and to any data entries made by the OFA researchers.

The *Office of Indian Gaming* oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The Office of Indian Gaming 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 Office of Indian Gaming 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 Office of Indian Gaming. By supplementing Federal funding, investing in gaming can provide a Tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, 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.

The *Office of Self-Governance* (OSG) provides tribal governments with greater flexibility and responsibility to meet the social, economic, and cultural needs of their people. Since 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. The OSG carries a heavy work load of the BIA and ranks third when comparing workload to the regional offices in its responsibility for managing the most number of Tribal funding agreements. In 2010, OSG distributed over \$411 million to the 246 Tribes covered by 98 compact agreements. Self-governance Tribes represent nearly 44% 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 OSG was a tribal/congressional initiative created in 1988. One of the many goals was to provide services to Tribes with a more efficient and effective agreement negotiation and implementation staff.

The 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, satisfy the program accountability requirements of other federal agencies, the BIA and OSG, assist in the growth of self-governance by marketing and developing educational products, recruit additional Tribes to join self-governance, manage any appeals and conflicts in funding and contractual language, and review and resolve annual audit and evaluation reviews. The 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. The OSG also provides review for legislative proposals that impact tribal programs.

The *Deputy Assistant Secretary for Management (DASM)* office 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, Office of Facilities and Environmental and Cultural Resources, and the Office of Homeland Security and Emergency Services. The Office of Facilities and Environmental and Cultural Resources is funded in the Construction appropriation under Construction Program Management.

The *Office of Homeland Security and Emergency Services (OHSES)* coordinates 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. The OHSES is 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. The FOIA case management and recordation and executive correspondence processes are performed for all Indian Affairs organizations. In addition, the organization provides logistical, facility and property support for Bureau and Assistant Secretary organizations in the Washington D.C. metropolitan area.

The FY 2012 President's Budget Request includes an internal transfer of \$1.6 million for the Office of Planning and Performance Management (OPPM) from Assistant Secretary Support to Administrative Services (Central). This office has 9 FTE; however, the FTE are reflected in the

Office of the Secretary Budget request, as this organization performs its functions through a reimbursable agreement with Departmental Management.

Subactivity - Executive Direction (FY 2012: \$19,389,000; FTE: 141):

Program Overview:

The function of Executive Direction is to provide executive leadership and policy direction for Indian Affairs programs and mission responsibilities, administrative direction, coordination, and support to its programs and mission responsibilities. This program provides the core funding for the senior leadership of the Bureau of Indian Affairs including the Office of the Director, the Office of the Deputy Bureau Director for Field Operations, the offices of the Regional Directors, and the offices of the Superintendents.

Executive Direction (TPA) [\$14,298,000]:

This program supports the core funding for the offices of the Superintendent at 85 Agency locations as well as the Office of the Deputy Bureau Director for Field Operations. These line officers at the field sites provide planning, direction, and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental Goal Performance objectives. Agency Superintendents provide decision-making, direction, public relations, Indian Affairs representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

Executive Direction (Central) [\$1,769,000]:

The Indian Affairs senior leadership in Central Office provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Indian Affairs senior leadership provides policy direction and advises on all matters regarding mission, program, functional and managerial policy matters. They also develop and execute policies, administer employee ethics programs, review and evaluate the achievements of the headquarters and field offices, and coordinate the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

Executive Direction (Central) also provides funds for the Equal Employment Opportunity Office (EEO). The EEO provides direction, guidance, and policy on the promotion of the EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

The FY 2012 President's Budget Request includes an internal transfer of \$1.5 million for the Office of Internal Evaluations and Assessments (OIEA) from Executive Direction (Central) to Administrative Services (Central). This office has 11 FTE; however, the FTE are reflected in the Office of the Secretary Budget request, as this organization performs its function through a reimbursable agreement with Departmental Management.

Executive Direction (Regional) [\$3,322,000]:

The offices of the Regional Directors and immediate support staff are located throughout the nation at the Indian Affairs' 12 regional offices. The Regional Directors are the line officers who provide high level support to Tribes in each of their respective servicing areas. They are key

Regional decision makers providing management, leadership, and accountability for regional staff and programs. They ensure assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary, Assistant Secretary, and the Director, BIA by maintaining the Government-to-Government relationship with Tribes and fulfilling the Indian trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing Indian Affairs in activities involving other governmental agencies and private/public organizations, determination of Indian Affairs administrative and tribal program appeals, and management of personnel and assigned resources. The Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

Subactivity - Administrative Services (FY 2012: \$51,691,000; FTE: 347):

Program Overview:

Indian Affairs' Administrative Services are responsible for achieving required 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 support at the Headquarters, Regional, and Agency Office levels.

Administrative Services (TPA) [\$13,449,000]:

This program supports the core funding for administrative services provided at the agency level, specifically procurement, property management, financial administration, and P.L. 93-638 contracts and grants administration support. The staff is essential to the overall operation in their respective servicing area.

Administrative Services (Central) [\$38,242,000]:

In order to formulate, publish, and execute the Indian Affairs budget and the organization's annual financial audit in compliance with the Chief Financial Officers Act of 1990, the 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 personal property management. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various OMB regulations largely guide activities of the Office.

Office of Internal Evaluations and Assessments (OIEA): OIEA provides policy development and oversight for 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 the Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs' organizations in establishing, testing, and reporting on the effectiveness of management controls, the preparation of annual assurance statements, and the timely correction of identified weaknesses. In addition, OIEA directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.

Office of Planning and Performance Management (OPPM): OPPM coordinates the development and execution of program performance goals and data to guide Indian Affairs in alignment with the Department of the Interior's performance goals. This is accomplished through collecting and reporting valid and verifiable performance information; establishing standard operating procedures to ensure that Indian Affairs managers have documented planning and reporting processes; and a cost management system to determine the incremental cost of performance improvement.

OPPM coordinates responses to a wide range of Federal reporting requirements mandated by the Government Performance and Results Act and the Office of Management and Budget - program evaluation and management requirements. The staff ensures Indian Affairs meets its mandates (including Federal Financial Accounting Standard number 4 Managerial Cost Accounting Concepts and Standards for the Federal Government) for total managerial cost reporting and accounting for the cost of performance. This is accomplished through the use of standard activity based costing methods and maps to all high level performance measures. OPPM provides guidance and assistance for the development of manuals, official memoranda, and handbooks that establish Indian Affairs' program and administrative policies, operating procedures, and recommended or acceptable practices.

OPPM also provides management and oversight for Indian Affairs Capital Planning and Investment Control Budget process to ensure that its investment portfolios for construction and Information Technology capital assets investments address Indian Affairs and the Department of the Interior mission goals.

The FY 2012 President's Budget Request includes an internal transfer of \$1.6 million for the Office of Planning and Performance Management (OPPM) from Assistant Secretary Support to Administrative Services (Central). In addition, \$1.5 million for the Office of Internal Evaluations and Assessments (OIEA) is transferred from Executive Direction (Central) to Administrative Services (Central). These offices have 9 FTE and 11 FTE respectively; however, their FTE are reflected in the Office of the Secretary Budget request, as these organizations perform their respective functions through reimbursable agreements with Departmental Management.

Subactivity - Safety and Risk Management (FY 2012: \$1,786,000; FTE: 15):

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 Indian Affairs' Safety and Health Program. The Division is also responsible for developing, modifying, reviewing, evaluating, and implementing 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 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 IA safety program budget and for tracking expenditures associated with the program.

Central Safety & Risk Management [\$819,000]:

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 Indian Affairs policy, adopted safety and health codes and mandated standards for Indian Affairs 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 a Certificate of Occupancy as well as performs inspections and evaluations of facilities to determine safety and health deficiencies or hazardous conditions.

The Central Division maintains a records system of all inspections and evaluations that assists in providing information on safety and health conditions to Indian Affairs management and Department officials. Also, the Division conducts annual evaluations of Regional Safety and Health Programs.

Regional Safety Management [\$967,000]:

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 detention facilities and schools operated and funded by Indian Affairs. Regional safety staff other duties include performing required inspections and other safety duties as processing annual driving record checks, workers' compensation claims, or conducting safety training.

Subactivity - Information Resources Technology (FY 2012: \$54,072,000; FTE: 86):

Program Overview:

Information Resources Technology (IRT) funds the Assistant Director for Information Resources-Indian Affairs (ADIR-IA) and is responsible for providing Information Technology (IT) tools and services to Indian Affairs, supporting over 8,000 employees, and key applications that are vital to the execution of the missions of the Office of the Assistant Secretary – Indian Affairs, the Bureau of Indian Affairs and the Bureau of Indian Education. The IRT program funds a single, centralized IT organization that has centralized management responsibility for IT assets throughout Indian Affairs, as well as funds centralized planning, security, architecture development, project management, portfolio management, and systems development.

The IRT program funds the operation and maintenance of core systems and services for programs to fulfill their obligations to 565 federally recognized Tribes. This is accomplished in compliance with the Clinger Cohen Act of 1996, the 2002 Federal Information Security

Management Act, the Freedom of Information Act, the Government Performance and Results Act, the Privacy Act, and Paperwork Reduction Act. The program provides IT support and services to Indian Affairs locations nationwide, as well as 183 BIE-funded schools/dormitories in 23 States. The IRT program supports a diverse set of mission needs, including business services, social services, transportation, irrigation, forestry, justice services, detention centers, K-12 schools, post secondary education, special education, and firefighters. The ADIR-IA works in coordination with the Department of the Interior ADIR and the other Bureau ADIRs throughout the Department. Indian Affairs has been working collaboratively with the Department on its IT Transformation in order to achieve improved effectiveness and efficiencies in information technology. Under the IT Transformation initiative, Indian Affairs anticipates savings from implementation of a common e-mail system and the consolidation of servers, data centers, and help desks.

The immediate office of ADIR-IA provides administrative and support services to improve the fiscal integrity and internal controls for Indian Affairs 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. The ADIR is also responsible for the Indian Affairs Privacy Act and Records Management Program.

The office assists in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for field locations. Other responsibilities include supporting equipment, software installation, and maintenance at Indian Affairs sites including installation assistance and connectivity to LANs. The staff provides essential computer support at field locations for Indian Affairs organizations. The ADIR maintains the Land Mobile Radio (LMR) Program, ensuring infrastructure remediation, technical currency, wireless communications standards, policies and procedures, safety of operations, and interoperability between user groups of the LMR system.

2012 Program Performance:

Key initiatives for ADIR-IA in 2012 fall into three categories: technology management and modernization, safe communities (in conjunction with the DOI High Priority Performance Goal), and education. These initiatives are as follows:

Technology Management and Modernization

- Meet the Department's Federal Data Center Consolidation Initiative goals by consolidating data centers into one facility.
- Implement “cloud first,” mobile workforce, rapidly deployable, modest cost solutions.
- Support the Department's IT Transformation.
- Deploy capabilities to enable tablet and smartphone access to enterprise applications.
- Provide IT support to facilitate the deployment of the Department's Financial and Business Management System (FBMS) within Indian Affairs as mandated by the Department.
- Expand specialized IT consulting to deliver more responsive IT capabilities and services to programs.
- Continue developing partnerships with other agencies, such as the partnership established with the Indian Health Service, where the IHS data center systems were relocated to the Indian Affairs data center in Albuquerque, New Mexico.

Safe Communities

- Continue IT support of the Indian Affairs High Priority Performance Goal.
- Provide necessary IT support to Indian Affairs Law Enforcement through use of the centralized Departmental Incident Management, Analysis and Reporting System (IMARS).
- Provide new radio equipment to approximately 100 new law enforcement vehicles.
- Remediate performance issues at radio repeater and dispatch sites.
- Provide approximately 20 percent of law enforcement officers with mobile data communications capabilities.
- Provide technical assistance to contracted and compacted Tribes as requested.

Education

- Continue modernizing BIE-funded schools by implementing the Common Operating Environment to improve IT system management and security and reduce IT support costs.
- Acquire additional funds through the Federal Communication Commission eRate Program to provide additional Internet connection capacity for distance learning and Internet-based learning programs.

A core support group of roughly half of ADIR-IA employees is located 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 the 12 Indian Affairs Regional Offices throughout the nation. The primary data center located is at the Southwest Regional Office in Albuquerque, New Mexico. The other portion of ADIR employees can be found in the Indian Affairs Regional Offices and 85 agencies, the National Interagency Fire Center in Boise, Idaho, and several irrigation projects located on Indian trust land throughout the western United States. Additionally, ADIR-IA provides Wide Area Network management services to two BIE operated post-secondary institutions: Haskell Indian Nations University and Southwestern Indian Polytechnic Institute.

The ADIR-IA is structured into five main work areas: security, program and portfolio management, process and efficiency improvement, information development, and the Office of Information Operations. The IT Office of the Chief of Staff oversees the work of these five different areas and reports to the ADIR. This office is also responsible for overseeing administrative functions, including financial operations, acquisitions, human capital management, and administrative office support. The following describes the functions being carried out in the five main work areas of the ADIR-IA:

Security: The Indian Affairs IT security program implements and administers the program to protect the information resources of IA and maintain compliance with Federal legislation. This program also monitors cyber security policies and guidance and updates Indian Affairs policies as appropriate. The program also develops and implements employee cyber security awareness and training programs, establishes and leads the Indian Affairs Computer Security Incident Response Capability Team (CSIRT), and performs digital forensics. The program leads IT system Certification and Accreditation (C&A), establishes guidance and training requirements for managers of information systems designated as sensitive, and evaluates legacy IT systems.

Program and Portfolio Management: This area manages the ADIR and Indian Affairs Lines of Business (LOB) IT programs and projects in accordance with industry program and project management standards. Responsibilities include working with internal and external ADIR stakeholders to deliver customer requirements in accordance with the Indian Affairs System Life Cycle. The program also implements project management standards and best practices to allow Indian Affairs program offices to more effectively carry out their mission through well-planned, requirements-driven, risk-managed projects that control schedules, costs, and scope. Program and Portfolio Management develops project management policies and guidelines and provides interpretation of the Office of Management and Budget and Departmental guidance for program offices.

Process and Efficiency Improvement: This area assesses and recommends changes to improve performance, oversees the implementation of quality management systems, and identifies cost savings opportunities. It operates the ADIR quality assurance and configuration management and Enterprise Architecture programs. Additionally, this area establishes performance standards and reports performance results and metrics on a monthly basis. This area also leads the implementation of ISO 9000 quality management standards and the Capability Maturity Model Integration for product and service development and for service establishment, management, and delivery.

Information Development: This area recommends, implements, and develops Web-based applications for the Internet and Intranet, remote and mobile applications, Commercial Off-the-Shelf (COTS) applications, and other applications for databases, communications, wireless solutions, and emerging and enabling technologies for IA.

Office of Information Operations (OIO): The OIO provides the facilities and management support for the Indian Affairs wide and local area networks, computer incidents, problems and responses, dispatch, security monitoring, system backup, and disaster recovery. The OIO provides secure standards-based network connectivity to the Indian Affairs Headquarters and field local area networks and computing environments.

Subactivity - Human Capital Management (FY 2012: \$30,684,000; FTE: 86):

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, HR policy; and employee development policy.

Human Resources [\$11,215,000]:

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 [\$19,469,000]:

The Labor-Related Payments and Training program consists of the following four components:

Workers' Compensation Payments (\$9,093,000): Funds provide reimbursements to the Department of Labor (DOL) for on-the-job injury payments based on the DOL's annual charge back.

Unemployment Compensation (\$8,676,000): Funds provide for reimbursements to the DOL for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the DOL's payroll records annually.

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 Indian Affairs Workforce Plan.

Employee Displacement Costs (\$700,000): This program covers the payment of mandated separation costs to Indian Affairs employees who are separated from Federal employment due to tribal contracting or compacting of federal programs under P.L. 93-638, as amended. These costs include severance pay and lump sum annual leave payments. The 1988 amendments to the Indian Self-Determination Act (P.L.100-472) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of the mandate of section 205, Indian Affairs must rely upon this program to cover such costs.

Subactivity - Facilities Management (FY 2012: \$17,968,000; FTE: 124):

Program Overview:

Facilities Management provides funding for operations and maintenance of IA facilities across the nation, which consists of 1,258 administrative-type buildings, including offices, fire stations, garages, warehouses, communication repeaters, and utility plants with approximately 2.8 million square feet at 151 locations.

This program provides funding to cover mandatory costs for space and physical facilities that house Indian Affairs staff and/or equipment across the nation. The program provides economic growth and contributes to the quality of life in Indian communities by providing an infusion of resources to a community.

Facilities Management [\$3,894,000]:

This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education Indian Affairs funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, telecommunications and alarms, diagnosis of problems in electrical and mechanical systems, identification and development of need specifications and cost estimates for project repairs). Regional staff input data and support the Facilities Management Information System (FMIS), an inventory of requirements needed at facilities nationwide.

Operations and Maintenance [\$14,074,000]:

Funds support the daily operation and maintenance of Indian Affairs general administration buildings, which consist of 1,258 office or support buildings with approximately 2.8 million square feet at 151 locations. In FY 2012, funding for the Operation and Maintenance of detention centers is proposed for transfer 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 include electrical power, gas, potable water, sewer, and refuse. Funds are also used to purchase products required to keep these services operational. The program provides funds to ensure compliance with codes such as 29 CFR 1910.1030, Blood Borne Pathogens, which prevents the spread of Human Immunodeficiency Virus and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms.

Facilities Maintenance: Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, site structures, equipment, and utility systems. Included are costs for personnel, supplies, and materials. Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks, and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinkler controls, security lights/camera and emergency lights, and sirens. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, and street lighting.

Preventive maintenance activities include regular inspections that identify deficiencies and replacement of equipment parts or building components that prolong the life of the asset such as filter changes, lubrication, roof repairs, and caulking.

Subactivity - Intra-Governmental Payments (FY 2012: \$24,706,000; FTE: 0):**Program Overview:**

Requested funds will cover intra-governmental payments for services provided or administered by the Department of the Interior, the National Business Center (NBC), the United States Postal Service (USPS), and the General Services Administration (GSA). Payments are made through the centralized billing process for activities within the Working Capital Fund and the NBC.

These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services; and the Financial and Business Management System (FBMS). GSA charges include voice and data services; USPS charges consist of all classes of mail being utilized by Indian Affairs.

Subactivity - Rentals [GSA/Direct] (FY 2012: \$40,348,000; FTE: 0):

Program Overview:

This program provides the core funding for Indian Affairs office and special purpose space, which includes leases with the General Services Administration (GSA) and direct leases primarily with Tribes. It directly supports all Indian Affairs goals and objectives through provision of office space for trust reform, Indian education, Indian school construction program, information technology, wildland fires program, general program support, and administration programs.

The program provides office space for Headquarters, Regional, and Agency offices. Many program offices are located in Indian Affairs-owned facilities that are deteriorating at a rate that is quicker than necessary repairs can be made. In order to provide safe, clean and worker friendly office space, as well as meet all appropriate Federal codes and regulations, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or Tribes.

By 2012, 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. It will also have 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 (\$22,589,000): Provides funds to cover mandatory costs to GSA for space and physical facilities that house Indian Affairs staff and/or equipment across the nation. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which include building rent and inflation. Costs to negotiate new leases continue to trend upward as current leases expire.

Direct Rentals (\$17,759,000): 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 is not available. The program provides payments for 21 direct leases for IA space across the nation. Included is shared space with NBC at the Reston and Herndon sites, and space for police stations and detention centers at various law enforcement sites. This program contributes to attainment of the goal to promote economic growth and contribute to the quality of life in Indian communities by providing an infusion of resources into a community where space is leased.

Bureau of Indian Education (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Elementary and Secondary (forward funded)	518,702	518,702	3,713	-3,198	6,900	526,117	7,415
ISEP Formula Funds	391,699	391,699	3,669	-3,062		392,306	607
ISEP Program Adjustments	3,338	3,338	3		3,900	7,241	3,903
Education Program Enhancements	12,110	12,110		-51		12,059	-51
Student Transportation	52,808	52,808	7	-76		52,739	-69
Early Childhood Development (FACE)	15,374	15,374	34	-9		15,399	25
Tribal Grant Support Costs	43,373	43,373			3,000	46,373	3,000
<i>FTE</i>	<i>1,920</i>	<i>1,920</i>				<i>1,920</i>	
Elementary/Secondary Programs	77,379	77,379	50,500	-769	-4,380	122,730	45,351
Facilities Operations	59,410	59,410	13	-764		58,659	-751
Facilities Maintenance			50,746			50,746	50,746
Residential Education Placement Program	3,760	3,760			-3,760		-3,760
Juvenile Detention Education	620	620			-620		-620
Johnson-O'Malley Assistance Grants (TPA)	13,589	13,589	-259	-5		13,325	-264
<i>FTE</i>	<i>168</i>	<i>168</i>	<i>277</i>		<i>-5</i>	<i>440</i>	<i>272</i>
Post Secondary Programs (forward funded)	50,000	50,000	14,321			64,321	14,321
Tribal Colleges & Universities (forward funded)	50,000	50,000	14,321			64,321	14,321
<i>FTE</i>							
Post Secondary Programs	126,791	126,791	-16,018	-393	-50,000	60,380	-66,411
Haskell and SIPI	17,764	17,764	2	-392		17,374	-390
Tribal Colleges & Universities	64,321	64,321	-14,321		-50,000		-64,321
Tribal Colleges & Universities Supplements (TPA)	1,288	1,288				1,288	
Tribal Technical Colleges	6,669	6,669	103			6,772	103
Scholarships and Adult Education (TPA)	34,585	34,585	-1,802	-1		32,782	-1,803
Special Higher Education Scholarships	2,164	2,164				2,164	
<i>FTE</i>	<i>176</i>	<i>176</i>				<i>176</i>	
Education Management	26,528	26,528	-80	-842	-3,600	22,006	-4,522
Education Program Management	19,164	19,164	-80	-172	-3,600	15,312	-3,852
Education IT	7,364	7,364		-670		6,694	-670
<i>FTE</i>	<i>132</i>	<i>132</i>				<i>132</i>	
Total Requirements	799,400	799,400	52,436	-5,202	-51,080	795,554	-3,846
<i>FTE</i>	<i>2,396</i>	<i>2,396</i>	<i>277</i>		<i>-5</i>	<i>2,668</i>	<i>272</i>

Note: Funding for Bureau of Indian Education activities in the amount of \$17,297,016 can be found within Self Governance Compacts as displayed in Appendix 8. Similarly, funding in the amount of \$10,774,942 can be found within CTGP as displayed in Appendix 9.

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Elementary and Secondary (forward funded)		
ISEP Program Adjustments	+3,900	0
Tribal Grant Support Costs	+3,000	0
• Elementary/Secondary Programs		
Residential Education Placement Program	-3,760	-5
Juvenile Detention Education	-620	0
• Post Secondary Programs		
Tribal Colleges & Universities	-50,000	0
• Education Management		
Education Program Management	-3,600	0
TOTAL, Program Changes	-51,080	-5

Justification of 2012 Program Changes:

The FY 2012 budget request for the Bureau of Indian Education activity is \$795,554,000 and 2,668 FTE, a net program change of -\$51,080,000 and -5 FTE from the 2010 Enacted/2011 CR level.

To increase transparency of funding within the FY 2012 budget, facilities maintenance for education facilities is internally transferred from Education Construction to the Bureau of Indian Education budget activity within the Operation of Indian Programs 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 Department of the Interior (DOI) bureaus. The internal transfer to this budget activity for FY 2012 reflects \$50,746,000 and 281 FTE.

ISEP Program Adjustments (+\$3,900,000):

The Inspector General's (IG) reports of 2008 and 2010 discussed significant safety and security issues requiring remedy in the 22 BIE school and residential facilities reviewed. 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. The location and physical layout of a number of BIE school facilities present increased risks of harm to students and staff. Currently, there are no other resources for implementing the security systems and behavior intervention programs necessary to address the safety risks to which students and staff are exposed from individuals both within and outside of school facilities. With the requested \$3.9 million, BIE will be able to address these issues at 10 schools and 2 dormitories by improving external and internal physical security measures, providing advanced security training for current employees, working the the BIA Office of Justice Services to includes schools as a focal point for community policing activities.

Tribal Grant Support Costs (+\$3,000,000):

The BIE currently funds 126 tribally controlled schools and 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 formula. The requested increase of \$3.0 million will increase this percentage to approximately 65 percent. Potentially three more schools will be converting to tribally controlled schools in FY 2012.

Residential Education Placement Program (-\$3,760,000; -5 FTE):

In support of the President's commitment on fiscal discipline and spending restraint, funding for this program is eliminated in FY2012 to address other core responsibilities to American Indians and Alaska Natives. The No Child Left Behind Act (NCLBA) and the Individuals with Disabilities Education Act (IDEA) require that schools provide education services that meet the specific needs of every child. Schools receive funding from the Department of Education (Dept of Ed) for children with disabilities, which may be used for this same purpose.

Juvenile Detention Education (-\$620,000):

In support of the President's commitment on fiscal discipline and spending restraint, funding for this program is eliminated in FY 2012 to address other core responsibilities to American Indians and Alaska Natives. The program provides limited educational resources for incarcerated children in 24 BIA funded detention facilities, 4 of which are BIA operated. The remaining facilities are operated by Tribes, and some facilities receive funding directly from Tribes for educational services such as textbooks, tutors, computers, educational software, and classroom supplies.

Tribal Colleges & Universities (-\$50,000,000):

The 2010 Enacted/2011 CR level contained a one-time increase of \$50.0 million which allowed Tribal Colleges and Universities (TCU) to convert to a forward-funded budget. The decrease in FY 2012 reflects that the one-time increase is no longer needed as the conversion has been completed.

Education Program Management (-\$3,600,000):

The FY 2012 budget request for Education Program Management is \$15.4 million, a decrease of \$3.6 million from the 2010 Enacted/2011 CR level. The BIE has prioritized resource demands to focus funding in the classroom and with the tribally run schools that make up two thirds of the BIE funded schools. The BIE will undertake a rigorous review of its operations and eliminate all but the most critical administrative and management functions.

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 these communities. The FY 2012 request for BIE elementary and secondary school operations is \$648.9 million, which will serve approximately 41,000 students (Average Daily Membership), in 183 schools and dormitories located in 23 states. As the equivalent of a State Education Agency (SEA), the BIE administers and oversees the operation of the Department of Ed's programs for disadvantaged children, individuals with

disabilities, teacher quality improvement, and others, in BIE funded schools. For the SY 2010-2011, the Dept of Ed provided \$254.1 million to BIE funded schools.

Elementary and secondary schools in the BIE system vary significantly, ranging in size from nine to more than 1,000 children. Students represent more than 250 Tribes with different cultural backgrounds. Most students come from remotely located, rural communities characterized by underdeveloped economies, high rates of unemployment, and low incomes. Many of the communities served by BIE schools exhibit above average rates of crime, high percentages of single-parent households, households where English is a second language, and below average literacy rates. As a result of these community and home environments, many students enter school with inadequate skill sets. Improving education and literacy in tribal communities is central to the improvement of community life and is the foundation for economic development.

At the post-secondary level, the BIE operates colleges, administers grants for 27 tribally operated colleges, funds 2 tribal technical colleges, and provides tribal scholarships and adult education programs. Funding for post-secondary programs is requested at \$124.7 million.

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. One component of this initiative focuses on critical safety and security issues at 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 126 schools currently funded by the BIE.

Education Subactivities

The Elementary and Secondary (forward funded) subactivity funds the core components of the BIE school system: educational programs (including supplemental programs), transportation, security, and school administration. These funds are executed during a 15-month period between July 1 and September 30 of the following year. Funding for facilities operations and maintenance for all schools and dormitories is distributed at the start of the fiscal year and available for a 24-month period.

As of 2012, the forward funded Post-Secondary program subactivity will provide funding to 27 Tribal Colleges and Universities (TCU's) in July for the forthcoming school year through operating grants, endowment grants, and technical assistance.

The Post-Secondary subactivity funds the BIE-operated Haskell Indian Nations University (Haskell) and Southwestern Indian Polytechnic Institute (SIPI), two tribal technical colleges, scholarships for post-secondary education, and tribally-determined adult education programs.

Representing less than 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 74 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 2010, BIE elementary and secondary schools received \$583 million (excluding Johnson O'Malley (JOM) Assistance Grants) from BIE and \$254 million from the Department of Ed for school operations. The latter included a one-time grant of \$50 million from the American Reinvestment and Recovery Act (ARRA). Some schools also receive competitive grants directly from the Dept of Ed and other Federal departments such as the Federal Communication Commission's (FCC) E-Rate program. Tribal post-secondary schools are also funded by a combination of BIE, Dept of Ed, and other Federal sources.

A significant part of the BIE school system is operated by Tribes through contracts and grants with BIE. As of September 2010, Tribes or tribal organizations directly manage 126, or 69 percent, of the 183 elementary and secondary schools/dormitories funded by BIE. TCU's and scholarships are almost entirely managed by Tribes. Haskell and SIPI, 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 (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 (reference box on ISEP Formula Funding methodology).

Effective in SY 2005/2006, negotiated rulemaking for the NCLBA changed the calculation of ADM to reflect 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 funding 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 in SY 2008-09.

STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS								
ADM Used for Formula Funds	Actual SY 05-06 ¹	Actual SY 06-07	Actual SY 07-08	Actual SY 08-09	Actual SY 09-10	Estimate SY 10-11	Estimate SY 11-12	Estimate SY 12-13
Single-year ADM ²	42,721	42,771	41,522 ⁴	40,734 ⁵	41,281	TBD	TBD	TBD
3-year rolling average ADM ³	47,723	45,993	44,360	42,338	41,675	41,178	41,178	41,178

¹ Method of calculating ADM changed in SY 2005-2006 resulting in lower ADM than previous years.
² This number includes approximately 1,500 dormitory students who attend public schools.
³ Three-year rolling averages for SY's 2010/2011 through SY 2012/2013 are estimates as the actual average cannot be determined until the single-year ADM is known for SY's 2010/2011 and 2011/2012.
⁴ The single year ADM for SY 2007/2008 excludes Trenton Indian Service Unit, ND, ADM
⁵ A correction to SY 2008/2009 single year ADM was made after publication of the 2011 budget request, resulting in a change to the three year ADM for SY 2009/2010.

BIE Funded Schools by Category FY 2010	
Day Schools	117
Dormitories	14
Boarding Schools	45
Off Reservation Boarding Schools	7
Total	183

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:

INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPT OF ED			
	FY 2009 Enacted	FY 2010 Enacted	FY 2012 Request
School Years	SY 2009-2010	SY 2010-2011	SY 2012-13⁴
BIE School Operations	586.5	606.4	652.3
Dept. of Ed^{1,5}	205.6	254.1	204.1
TOTAL Program Funding	792.1	860.5	856.4
ADM²	41,676	41,178	41,178
PER STUDENT (ADM) FUNDING (IN DOLLARS)			
BIE plus Dept of Education³	19,005	20,897	20,798
TOTAL BIE	14,072	14,726	15,842
ISEP Only	8,998	9,512	9,527
Notes:			
¹ Dept. of Ed funding for FY2011 and FY 2012 is an estimate based on the most recent actual funding, excluding one-time 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 2012, BIE school operation costs include recognition of an internal transfer for facilities maintenance at elementary and secondary schools funded through the Office of Facilities Management and Construction. The impact increases total per student funding by \$1,170 (from \$14,672 to \$15,842). Funding shown above does not include Construction.			
⁵ FY 2010 funding from the Dept. of Ed includes a one-time grant of \$50 million under the American Reinvestment and Recovery Act.			

In SY 2010-2011, ISEP funding per WSU is \$5,312.38. Holding the total WSU constant, the proposed level of funding for SY 2012-2013 will provide an estimated \$5,320.62 per WSU. In SY 2010-2011, the preponderance of funding, \$341 million or 88 percent, is being used for basic education programs. About seven percent of funding, \$25 million, supports language development programs, and \$15 million or 3.8 percent 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 2010-2011:

DISTRIBUTION OF FY 2010 ISEP FUNDING FOR SCHOOL YEAR 2010-2011 AND WEIGHTED STUDENT UNITS BY PROGRAM				
Program	Weighted Student Unit (WSU)			ISEP Funding @ \$5,312.38¹ per WSU (\$ 000)
	Instructional Programs	Residential Programs	Total	
Basic ²	55,286.49	8,878.31	64,164.80	\$340,868
Language Development	4,777.53	0	4,777.53	\$25,380
Gifted & Talented	2,789.72	0	2,789.72	\$14,820
Total Educational Programs	62,853.74	8,878.31	71,732.05	\$381,068
Small School Adjustment	612.79	466.95	1,079.74	\$5,736
Total WSU Instructional & Residential	63,466.53	9,345.26	72,811.79	\$386,804
School Board ³			71.19	\$378
Total	63,466.53	9,345.26	72,882.98	\$387,182

¹Funding per WSU based on annual appropriation minus one percent of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals.
²WSU for Basic Instructional Programs includes 2,438.11 residential WSU for students in peripheral dormitories.
³Part 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 for a number of programs funded by the Dept of Ed. Certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at education line offices or central offices. The following table reflects funding received from the Dept of Ed for the School Year 2010/2011:

BIE PROGRAMS FUNDED BY THE DEPT. OF ED IN 2010 (School Year 2010-2011)		
Type	Amount \$	Description
Individuals with Disabilities Education Act, P.L. 94-142, as amended by P.L. 105-17, Part B, Section 611(a) (1)	73,609,400	Funds are used to supplement services to disabled children between the ages of five and 21 enrolled in BIE-funded schools who require special education and related services in accordance with an Individual Education Plan.
Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110	654,270	This program provides supplemental assistance to four school sites for students who meet eligibility requirements, by providing extra counseling, tutoring, and funds for clothing and transportation.
Title I Part A – Education for the Disadvantaged, P.L. 107-110	100,671,259	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.
School Improvement Title II – Part A Teacher Quality Improvement, P.L. 107-110	14,665,051	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.
Title II – Part D Enhancing Education Through Technology, P.L. 107-110	735,000	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 st Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.

BIE PROGRAMS FUNDED BY THE DEPT. OF ED IN 2010 (School Year 2010-2011)		
Type	Amount \$	Description
Title IV – Part B 21st Century Community Learning Centers, P.L. 107-110	8,432,975	The 21 st 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.
Title VI – Part B Rural Education, P.L. 107-110	437,205	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.
Title VII – Indian Education Act, Formula Grants to LEA’s P.L. 107-110	2,844,210	This law provides funds for the special academic and culturally relevant education needs of Indian children.
Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, P.L. 107-110	2,000,000	The Grants for State Assessments and Related Activities program helps develop the assessments required under the NCLBA and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
Title I– Improving Literacy through School Libraries, P.L. 107-110	95,725	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.
Education Jobs Fund P.L. 111-5	50,000,000	One-time funding for schools to retain positions that would otherwise be eliminated as a result of funding constraints.
Total	254,145,095	
Dept of Ed amounts represent funds distributed to schools only, and does not include Dept of Ed Indian set-aside funding, which is distributed directly to Tribes, tribal organizations, tribal colleges, and tribal universities.		

Subactivity - Elementary and Secondary (forward funded) (FY 2012: \$526,117,000; FTE: 1920):

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 on-site administrative functions. Since most of the schools are operated by Tribes through grants, the program also includes funding for grants to cover Tribes' administrative costs. The forward-funded programs are the ISEP Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and Tribal Grant Support Costs (formerly titled Administrative Cost Grants.) Funds appropriated for FY 2012 for these programs will become available for obligation on July 1, 2012 for SY 2012-2013.

ISEP Formula Funds [\$392,306,000]:

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 2012-2013, this funding will support an estimated 41,000 (Average Daily Membership) students at BIE schools and dormitories. The ISEP formula provides additional funding for schools with residential programs. Funds are distributed to the schools based on the WSU (reference 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, 56 achieved AYP for SY 2008/2009. Due to State testing cycles and the delay in availability of results, determination of AYP for all BIE funded schools for SY 2009/2010 is not yet available, and actual performance for SY 2010/2011 will not be known until late 2011. However, it is anticipated as a result of the ongoing education focus for reading and math programs that the number of schools achieving AYP will increase.

ISEP Program Adjustments [\$7,241,000]:

Funding from ISEP Program Adjustments provides schools with resources for targeted projects. The requested increase of \$3.9 million for FY 2012 will be used in its entirety to address safety and security issues in 10 schools and 2 dormitories deemed to have the most critical needs based on 2009-2010 NASIS incident reports. Detailed surveys and cost estimates were conducted at 20 schools in FY 2010 to identify and prioritize school specific risks and needs. There are plans to complete assessments at an additional 20 schools in FY 2011 and FY 2012. Schools selected for funding have evaluated specific safety needs and developed action plans, including base line data to accurately measure the results of implementation of these plans. Many of the schools and dormitories have already begun to address identified concerns with existing resources, and will continue to work with the regional School Safety Specialist to improve safety and security.

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 other off reservation boarding schools with similarly unique risk environments. Although Chemawa is located on Federal land there is a question concerning jurisdiction and so the BIE has entered into a contract with the local sheriff's office to provide law enforcement services as needed.

The FOCUS program targets schools where student achievement is close to meeting annual measurable objectives as set by their respective state achievement test and where additional resources could facilitate achievement of AYP. Initially piloted in five schools in SY 2005-2006, additional schools were selected for inclusion in subsequent years based on a thorough review of student achievement data from assessments. The determination of schools participating in the program in SY 2012-2013 will not be made until student achievement and AYP data for SY 2010-2011 are available and a thorough review can be conducted. Literacy and numeracy are critical academic achievement benchmarks and implementation of the BIE Reads and/or Math Counts curriculum will be expanded in participating FOCUS schools.

Although schools have been targeted in the past to utilize the BIE Reads and Math Counts programs to strengthen literacy and numeracy, it is apparent that a Standards Based Curriculum instructional model based upon the standards of the state in which the schools are located is

needed to assist students that have reached the benchmark standard in the BIE Reads and Math Counts programs. These students need to be transitioned into an instructional model that will help students perform at grade level in reading and math. BIE operated schools will be required, and tribally operated schools strongly encouraged, to implement this transition process and to provide the professional development and student support necessary to improve student achievement on state assessments.

SCHOOLS PARTICIPATING IN THE FOCUS PROGRAM					
School	State	Made AYP in SY 2008/2009 Y/N	FOCUS participant SY 2009/2010	No. of FOCUS Students in SY 2009/2010	FOCUS participant SY 2010/2011
Aneth Community School	UT	Y	Y	169	Y
Dilcon Community School	AZ	N	Y	266	Y
Enemy Swim Day School	SD	N	Y	166	Y
First Mesa Elementary School	AZ	N	Y	186	Y
Hannahville Indian School	MI	Y	Y	67	Y
Red Rock Day School	AZ	N	Y	230	Y
San Ildefonso Day School	NM	N	Y	53	Y
Santa Fe Indian School	NM	N	Y	200	Y
Seba Dalkai Boarding School	AZ	N	Y	149	Y
Shonto Preparatory School	AZ	Y	Y	488	Y
Sky City Community School	NM	N	Y	234	Y
Wingate Elementary	NM	N	Y	727	Y

Education Program Enhancements [\$12,059,000]:

Education Program Enhancements provide resources for special studies, projects, new activities, and other costs associated with enhancing the basic educational programs provided to students. Student performance at BIE schools, while improving, remains lower than national averages. These funds allow BIE to target schools struggling to achieve AYP. They are particularly vital for schools in restructuring status, due to repeated failure to make AYP, as they provide assistance focused to address these schools' unique needs and specific gaps in achievement.

Currently, the primary assistance provided in this area involves resources for improving student achievement in reading and math through implementation of the BIE Reads and Math Counts programs. In addition to the programs based on Response to Intervention models, BIE operated schools will be required, and tribally operated schools strongly encouraged, to develop transition criteria and protocol to transition students that have met the requirement of benchmark performance in math and reading programs into standards based instructional programs in math and reading to close achievement gaps on state assessments. Professional development and student support such as mentoring and tutoring to facilitate this transition will be required of schools receiving funding through this program.

As reflected in the table below, the BIE will continue to provide funding to support effective implementation of the BIE Reads program in the schools identified. Implementation continues to expand incrementally to all grade levels served at the schools. Secondary level schools 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.

BIE Reads Program					
	Year of Participation				Planned Participants
Schools	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12
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			
Cove Day School	X	X	X	TBD	TBD
Dzilth-na-o-dith-hle Community School	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

BIE Reads Program					
Schools	Year of Participation				Planned Participants
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12
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
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	X	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
To'hajiille Day School			X	X	X
St. Stephens Indian School			X	X	X
Sanostee Day School			X	X	X
Tiospaye Topa School			X	X	X
Beclabito Day School			X	X	X
Marty Indian School			X	X	X
Secondary Schools:					
Sherman Indian School			X	X	X
Shoshone-Bannock School Dist.			X	X	X
Tohono O'odham High School			X	X	X

BIE Reads Program					
	Year of Participation				Planned Participants
Schools	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12
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

Support will continue to be provided to those schools previously funded for participation in the Math Counts program to implement improved math instruction with the additional requirement that criteria is established to transition students into standards based curriculum in math and reading to ensure that students are performing at grade level. In FY2012, an additional 12 schools with the lowest performance in math will be funded for participation.

Math Counts Program					
	Year of Participation				Planned Participants
Schools	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12
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 School.	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	X
Standing Rock Central Schools		X	X	X	X
Theodore Jamerson Elementary Schl.		X	X	X	X
Kaibeto Boarding School			X	X	X
Rocky Ridge Boarding School			X		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

Math Counts Program					
Schools	Year of Participation				Planned Participants
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12
Black Mesa Community School			X	X	X
Dzilh-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		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 ZinaTribal School			X	X	X
Loneman School			X	X	X
Taos Day School			X	X	X
Santa Clara Day School			X	X	X
To'hajiille Day School			X	X	X
Atsa' Biya'a'zh Community School			X	X	X
Fond Du Lac Ojibwe School			X	X	X
Sanostee Day School			X	X	X
Indian Island School			X	X	X
Beclabito Day School			X	X	X
Mescalero Apache School				X	X
Baca/Dlo'ay Azhi Community School					X
Bug-O-Nay-Ge-Shig School			X	X	X
Crystal Boarding 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

The primary goal of providing assistance to secondary level schools is the development and implementation of innovative mentoring/tutoring programs and curriculum based Life Skills programs and support services that have been scientifically researched and provide empirical evidence that the program will increase the number of students graduating and to provide students with the skills necessary to transition to post-secondary opportunities (e.g., college, vocational-technical training, employment). A secondary goal for these schools is the demonstration of effective integration of curriculum and professional development to promote the use of research-based strategies and methods that can be widely replicated in other schools.

Funds in the amount of \$50,000 have been awarded to 8 schools to provide specialized mentoring and tutoring services to students. The schools were as follows:

Standing Rock Community School (ND)	Chief Leschi Schools (WA)
Alamo Navajo Community School (NM)	Nay-Ah-Sing School (MN)
Kickapoo Nation School (KS)	Flandreau Indian School (SD)
St. Stephens Indian School (WY)	Riverside Indian School (OK)

A range of approaches were defined by the schools in developing mentoring and tutoring services, based on the particular needs at the school. The following examples are not exhaustive, but represent the range of innovative activities defined by the schools to provide meaningful mentoring and tutoring services to students.

Mentoring	Tutoring
Summer work placements	Expansion of school-day, after-school, weekend, and summer tutoring
Life Communication class	Increased student access to NovaNET and A+ web-based courseware
Student field trips	Expansion of school-based learning opportunities in core academic subjects, particularly reading and math
Job Shadow program	Integration of research on drop-out prevention into the instructional programs
Cultural knowledge mentoring	Encouraging parents and community member involvement in the education process
Development of a student leadership mentoring program	Training for teachers in the use of PLATO Lab (Software programs used for remediation, test preparation, and end-of-course tests and credit recovery.)
Training on the American Indian Life Skills Development Curriculum	
Sponsorship of college student visitations	

In the area of integration of curriculum and professional development, the BIE is initiating high school programs that draw from the best components of schools and programs that already demonstrate results and are nationally recognized for their innovation and success. Team members from high schools in Cheyenne River, Mississippi Band of Choctaw Indians, Sherman Indian High School, Riverside Indian School, Pine Ridge School, school board and Tribal education department members visited such institutions as Brewster Academy, the Denver School of Science & Technology, the Nikola Tesla Education Opportunity Center, and Health and Sciences High and Middle College and San Diego MET High School. The latter was specifically recognized by the Administration for innovation and success.

As a direct result of these visits, team members have implemented “best practices” at their respective schools and continue to lead the movement for changing the manner in which academic coursework and supports have traditionally been provided to secondary students. The goal is to increase retention & graduation rates; students’ career or technical expertise as recognized by industry and local standards; opportunities for students to return to homeland reservations and Tribal communities with esoteric training; and, post-secondary acceptance and graduation.

In July 2010 the team facilitated training on professional learning communities with approximately 45 BIE principals and superintendents in attendance. Feedback from participants has been stunning as many have implemented practices and strategies acquired from the professional learning workshop. With input from Tribal leaders, educators, and other stakeholders, the BIE has explored the development of the type of effective schools discussed in the training. Characteristics of highly effective schools are being expanded into the 60 BIE-funded high schools to reflect a culture in which highly educated and prepared American Indian youth graduate prepared to succeed in higher education and today's global economy. In a number of BIE-funded schools, students are working toward completion of associate degrees from cooperating two-year institutions while meeting state high school graduation requirements.

The team acknowledges the implementation of rigorous curricula in science, technology, engineering, and math as being crucial to the future of our students and the strengthening of Tribal communities and economic development. This team of educators identified objectives to support the goals of the initiative to include, increasing the capacity and expertise of high school teachers through embedded professional development; developing the expertise of school leadership through establishment of a principals academy; continuing actual exposure to what successful schools look like; and, continuing the review of data and implementation of strategies toward continuous improvement.

A key component of BIE's comprehensive school reform plan is an innovative performance indicator-based school improvement initiative for BIE-funded schools. The web-based platform for school improvement is called Native Star and was developed in collaboration with the Center on Innovation & Improvement (CII), which is a national technical assistance center funded by the Dept. of Ed. CII evidenced its success through field-testing in 30 districts in the state of Virginia that were in conditional accreditation status or with schools in restructuring. Schools using the indicators of effective practice have shown significant gains in reading and math achievement.

Native Star is a customized version of the Indistar™ system. Nine states plus the BIE currently use the web-based performance indicator system, with more than 4,000 schools participating. Each state (including BIE) selects the indicators for its schools, gives the system a name (i.e., Native Star for BIE), establishes benchmarks and reporting dates, and provides specific forms and resources. Native Star/Indistar is based on indicators of effective practice from prominent research in restructuring and school improvement. Indicators focus on practical, jargon-free language to guide a school through a continuous improvement process. Schools assess their own level of implementation on each indicator and plan a course of action to reach full implementation of best practices. Native Star promotes various levels of leadership working together to develop and sustain effective and successful schools.

Another key factor in operating effective schools is leadership. BIE has developed an approach that addresses this critical elemental school effectiveness by focusing on its principals and line officers. In School Year 2009-2010, the BIE will sponsor leadership institutes featuring high quality professional development in a number of critical education domains in an on-going effort to improve educator quality in all BIE-funded schools and programs. Scheduled events sponsored to date are:

BIE SPONSORED LEADERSHIP INSTITUTES	
March 2011	BIE School Improvement Grant Training, Phoenix Arizona
June 2011	BIE Summer Leadership Institute, location TBD
September 2011	BIE Special Education Academy, location TBD

The audience for these events includes primarily school teachers, principals, math coaches, reading coaches, Curriculum Specialists, Education Line Officer (ELO) staff, BIE senior leadership, field staff, and school boards. In-depth training was provided on a range of topics, including:

- Reading (coaching, phonology, phonics, literacy, direct instruction, spelling remediation, reading fluency, vocabulary, comprehension, linguistics)
- Math (coaching)
- Special Education
- Positive behavioral supports
- School safety and security
- Principal leadership
- School board roles and responsibilities

As a result of the leadership institutes, a significant number of personnel and leadership in BIE-funded schools received the kind of professional development that research shows is needed to improve school programs and impact student achievement. Leadership development in FY 2012 will encompass leadership forums, such as the institutes and leadership development at the school level.

Student Transportation [\$52,739,000]:

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.
- 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 2007 through 2010/2011, and projections thereafter based on prior years' actual mileage. Mileage is verified and certified by the ELO for each school under their respective jurisdiction. The table does not include air miles or the commercial cost of transporting boarding 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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
School Year ¹	SY 2007-08	SY 2008-09	SY 2009-10	SY 2010-11	SY 2011-12	SY 2012-13
Day Student Miles (000)	15,007	14,873	14,787	14,921	14,921	14,921
Resident Student Miles (000) ²	374	334	299	328	328	328
Total Miles (000)	15,381	15,207	15,085	15,249	15,249	15,249
Dollars per Mile ³	\$2.61	\$2.91	\$3.12	\$3.23	\$3.23	\$3.23
Notes:						
¹ Unlike the calculation of AYP and ADM, for calculation of student transportation costs, school year equates to fiscal year.						
² Resident student miles will vary from year to year depending upon where the student population's home domiciles are located.						
³ Does not include commercial transportation costs of approximately \$3.4 million for FY 2010						

Early Childhood Development (FACE) [\$15,399,000]:

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 General Educational Development (GED) credential. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In the 20-year history of FACE, the program has served approximately 32,000 individuals at 54 schools. The 2009 evaluation of the program's accomplishments reports the following outcomes for adults and children:

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: 90 percent in language and literacy, personal and social development, social studies, and mathematical thinking. About 85 percent improve in physical development and scientific thinking, while approximately 75 percent demonstrated improvement in the arts.
- More than half (53 percent), of FACE preschoolers with pre-and post-assessments demonstrated gains in all 7 domains.
- Eighty percent of parents indicate that FACE participation had a *large* impact on increasing their child's interest in reading.
- Approximately 70 percent of parents report that FACE participation had a *large* impact on their child's verbal/communications skills, preparing their child for school and increasing their child's self-confidence.
- During FY 2009, 88 percent of all FACE children received some type of screening service, resulting in the identification of developmental concerns in 24 percent of the children screened.

Outcomes for adults

- Most parents (from 74 to 81 percent) indicated that FACE helped them *a lot* to increase the amount of time they spend with their child, to more effectively interact with their child, to become more involved in their child's education, to increase their understanding of child development, and to become a better parent and encouraging their child to read.
- On the *Comprehensive Adult Student Assessment System (CASAS)*, FACE parents in adult education demonstrated a statistically significant, two-point increase in reading and a four-point increase in mathematics (222 to 226). Approximately 25 percent of adults advanced at least one level in reading and 30 percent advanced at least one level in mathematics during the year.
- Eighty-five percent of center-based adults improved their computer literacy skills through FACE participation.
- 260 adults completed job applications or attended job interviews and 310 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 4,200 adults gained employment during their FACE participation.
- FACE parents significantly improved the frequency of home literacy activities during their participation in the program. At the end of 2009, 80 percent of parents read to their child daily, or almost daily, compared with 71 percent at the beginning of FACE participation. An international study found that better readers in the 4th grade had engaged in a high level of early literacy activities with their parents (or someone else in the home), before they started school.
- Seventy-seven 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.
- By the end of 2009, FACE parents significantly increased the frequency of conversations with their children in a native language and in English. Research indicates that the frequency of adult conversation with children is a predictor of their success in language development.
- Almost two-thirds of adults indicate that participation in FACE helped increase their usage of their native language.

FACE Program Data

School Year (Program Year)	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	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

School Year (Program Year)	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
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	2,349	2,327	1,866	85	310
2009-2010*	2,600	2,600	2,100	70	350
*2009-2010 data is a preliminary estimate					

In SY 2010/2011, 46 BIE funded schools are participating in the FACE program.

FACE Program Data

FACE PROGRAM SITES SY 2010-2011			
School	State	School	State
Blackwater Community School	AZ	Beclabito Day School	NM
Casa Blanca Community School	AZ	Chi Chi'l Tah/Jones Ranch	NM
Chinle Boarding School	AZ	Dzilh-Na-O-Dith-Hle	NM
Chilchinbeto Comm. School	AZ	Lake Valley Navajo	NM
Gila Crossing Day School	AZ	Mariano Lake	NM
Greasewood Springs Community School	AZ	Na'Neelchiin Ji Olta	NM
John F. Kennedy School	AZ	Pine Hill	NM
Kayenta Boarding School	AZ	Santa Clara	NM
Kin Da Lichii Community School	AZ	T'iis Ts'oz'i Bi'olta	NM
Leupp School	AZ	Tse ii ahi School	NM
Little Singer Community School	AZ	To'Hajillee	NM
Rough Rock Demonstration School	AZ	Wingate	NM
Salt River Day School	AZ	Dunseith	NC
Santa Rosa 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
Bread Springs Day School	NM	Lac Courte Oreilles	WI
Baca/Dlo'ay Azhi Community School	NM	Oneida Nation	WI

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. As of FY2011, administrative cost grants are issued to Tribal entities that operate 126 of the BIE's schools.

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA
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: $\frac{\{\text{Tribe Administered Program Dollars} \times 11\% \} + \{ \$600,000 (\text{std Direct Cost Base}) \times 50\% \}}{\{\text{Tribe Administered Program Dollars} \} + \{ 600,000 \}}$
The above formula generates a percentage that is then multiplied by the Tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of Federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 (as required by the NCLBA), prorated based on the availability of funds.

2012 Program Performance:

NCLBA requires all schools achieve AYP. 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 ten schools with the lowest performance in math.
- Incrementally expand implementation of the BIE Reads program in participating schools to all grade levels served at the schools.
- Conduct leadership institutes for teachers and principals in the areas of effective reading and math instruction, special education, school safety and security, leadership and school board responsibilities.
- Conduct an external organizational evaluation of the BIE to determine the operational performance and organizational health of BIE.

Planned Accomplishments:

- Increase capability to support improved services to schools to increase the graduation rate and the number of schools making AYP
- Teachers and principals will improve their effectiveness in the areas of math and reading instruction, special education, school safety and security, principal leadership, and school board responsibilities.

In FY 2012, BIE will implement measures to address safety and security issues at 10 schools and 2 dormitories. This will include training for staff and students to reduce the threat of injury to students and faculty posed by high risk behaviors. Where necessary, equipment will be purchased and minor facility modifications made to improve the security of the facilities.

Planned Accomplishments:

- Reduce reported incidences of violence at schools by targeting them 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.

Subactivity - Elementary/Secondary Programs (FY 2012: \$122,730,000; FTE: 440):

Program Overview:

These funds are provided to schools or institutions that educate elementary or secondary American Indian and Alaska Native students attending BIE funded schools. The program funds essential operating expenses for BIE-funded education facilities, such as schools and dormitories.

Facilities Operations [\$58,659,000]:

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 183 BIE funded schools and dorms it has in the school system. Common expenses for operation of BIE-funded schools include electricity, heating fuels, communications, grounds maintenance, vehicle rental (excluding school buses), refuse collection, custodial services, pest control, water and sewer service, fire/intrusion monitoring, and operations program administration.

Facilities Maintenance [\$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 the Education Construction activity is proposed for internal transfer to this budget activity in FY 2012. The funds will provide needed maintenance services for:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as portable water wells, water treatment plans, and water storage tanks; and,
3. Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

Johnson-O'Malley Assistance Grants (TPA) [\$13,325,000]:

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 funds provide remedial instruction, counseling, and cultural programs, but may also cover small but important needs such as school supplies and items that enable recipients to participate in curricular and extra-curricular programs. Support programs that increase parents' involvement in the school and in their child's education may also be funded. JOM grants serve students from Federally recognized Tribes from three years of age through the 12th grade. Priority is given to programs that are on or adjacent to Indian reservations or are Oklahoma and Alaska based.

Eighty-eight percent of JOM funding is distributed directly to Tribes via their base funding through the Self Governance compacts or the Consolidated Tribal Government Programs (CTGP) line item. The table below reflects where the JOM funding can be referenced in the budget.

FY 2012 JOM Funding (\$ 000's)	
JOM (Education)	13,402
JOM (Tribal Government — Self Governance)	7,189
JOM (Tribal Government — CTGP)	919
TOTAL JOM Funding	21,510

Subactivity - Post Secondary Programs (forward funded) (FY 2012: \$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 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.

TCUs address the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post-secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCUs are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The Tribal colleges strictly adhere to standards of mainstream accreditation associations.

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.

Title I Institutions								
	School	State	FY11 Est. Indian Student Count	FY12 Est. Indian Student Count	Accred-itation¹	Degrees or Certificates Offered²	2009/2010 Academic Year Cumulative Actual Total³	Est. FY 2011 Grads
Title I Institutions								
1	Bay Mills Community College	MI	357	397	A	1, 3, 6	642	15
2	Blackfeet Community College	MT	621	655	A	1, 2, 3, 6	1178	70
3	Cankdeska Cikana Community College	ND	238	250	A	1, 2, 3, 6	454	30
4	Chief Dull Knife College	MT	259	283	A	1, 3, 6	475	19
5	College of Menominee	WI	514	598	A	1, 2, 6	884	91
6	Fort Belknap Community College	MT	191	189	A	1, 3, 6	386	33
7	Fort Berthold Community College	ND	289	310	A	1, 3, 6	538	26
8	Fort Peck Community College	MT	443	479	A	1, 2, 3, 6	821	39
9	Ilisagvik College	AK	89	87	A	1, 2	182	41
10	Lac Courte Oreilles Community College	WI	357	351	A	1, 3, 6	726	28
11	Leech Lake Tribal	MN	226	226	A	3, 6	453	35
12	Little Big Horn Community College	MT	520	597	A	1, 6	905	56
13	Little Priest Tribal College	NE	132	149	A	1, 2, 6	234	8
14	Nebraska Indian Community College	NE	150	176	A	1, 2, 3, 6	254	11
15	Northwest Indian College	WA	706	728	A	1, 2, 6	2051	49
16	Oglala Lakota Community College	SD	1553	1762	A	1, 3, 4, 6	2738	139
17	Saginaw Chipewa Tribal College	MI	97	107	A	1,2,6	177	16
18	Salish Kootenai College	MT	858	928	A	1, 2, 3, 4, 6	2738	90
19	Sinte Gleska University	SD	754	773	A	1, 2, 3, 4, 5, 6	1472	84
20	Sisseton Wahpeton Community College	SD	195	203	A	1, 3, 6	375	15
21	Sitting Bull College	ND	349	365	A	1, 2, 3, 6	670	45
22	Stone Child Community College	MT	358	380	A	1, 2, 3, 6	676	18
23	Tohono O'odham Community College	AZ	122	120	A	1,2,6	246	8
24	Turtle Mountain College	ND	698	694	A	1, 2, 3, 6	1405	159
25	White Earth Tribal & Comm. College	MN	95	100	A	1, 2	182	9
26	Keewenaw Bay Ojibwa Comm. College	MN		115	A			10
Title I Total			10,171	11,022			20,862	1,144
Title II Institutions								
27	Dine College	AZ	2,028	2,243	A	1, 2, 3, 6	3,669	147
TOTAL Title I & II			12,199	13,265			24,531	1,291
Notes: ¹ The accreditation classifications of the colleges are either: (A) fully accredited by a recognized accrediting association; (B) institution transfer; or (C) candidate status towards accreditation. ² Certificates awarded include (1) Associate of Arts, (2) Associate of Science, (3) Associate of Applied Science, (4) Bachelor of Science, (5) Master of Arts, and/or (6) vocational certificates. ³ Cumulative total of Indian students attending one or more of the fall, spring, or summer terms, part-time or full-time.								

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.

With the addition of Keweenaw Bay Ojibwe Community College in FY 2012, it is anticipated that operating grants will be distributed to 27 Title I and Title II schools. The TCUs receiving grants in FY 2012 will provide services to an estimated 25,000 students. Distribution of TCU funding is determined on the base of ISC at each of the schools. The table above displays the ISC by school and other relevant information. Estimates for FY 2011 and FY 2012 are based on trend analysis of three prior year actuals.

Technical Assistance (\$601,000): Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCU's to complete the requisite inspections and program reviews to maintain accreditation. For FY 2012, technical assistance funds are requested to help colleges achieve or sustain their accredited status.

Endowment Grants (\$109,000): P.L. 99-428 authorizes a program of endowment grants to the TCUs. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The 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.

Subactivity - Post Secondary Programs (FY 2012: \$60,380,000; FTE: 176):

Program Overview:

As 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 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 (Haskell) is located in Lawrence, Kansas, and the Southwestern Indian

Polytechnic Institute (SIPI) is located in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships, and loans to eligible Indian students.

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. Education programs for adults seeking a high school diploma or equivalent are also made available under this program.

Haskell and SIPI [\$17,374,000]:

The FY 2012 budget funds operating costs for the two BIE operated post-secondary schools which serve Indian students from all Tribes across the United States.

On May 24, 1999, the BIE adopted a postsecondary funding formula for Haskell and SIPI. Additional direction regarding application of the formula was enacted in P.L. 109-54, which stipulates that any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. Based on the formula budgets submitted by the schools as of this request, the school specific distributions below incorporate the directives of P.L. 109-54.

Funding of BIA Operated Post Secondary Institutions			
(\$ 000's)			
	FY 2009 Enacted	FY 2010 Enacted/FY 2011 CR	FY 2012 Request
Southwestern Indian Polytechnic Institute	6,410	6,716	6,568*
Haskell Indian Nation University	10,442	11,048	10,806*
Total	16,852	17,764	17,374
*Estimated allocation pending final FY 2012 school budgets.			

Haskell Indian Nations University (\$10,806,000):

Haskell is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to Native Americans. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different Tribes from across the country create a campus environment diverse in Indian heritage.

Haskell maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of Native communities.

Haskell offers several associate degrees in 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 U.S. Department of Agriculture, and the U.S. 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 (\$6,598,000):

SIPI, located in Albuquerque, New Mexico, is a national Indian community college and candidate for accreditation. 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.

In FY 2010, SIPI lost accreditation from the Higher Learning Commission (HLC). Efforts were enacted immediately to address the concerns raised by the HLC through a Performance improvement plan monitored by the U.S. Department of Education and final review of SIPI progress will happen March 2011. It will then be determined whether accreditation will be restored.

SIPI maintains a culturally supportive educational, social, and physical, environment which allows its students to:

- Develop marketable skills 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 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012
Haskell	997	935	1,020	933	1,050	950	1,025	900
SIPI*	489	855	657	1,152	547	1,025	653	1,089
Total	1,486	1,790	1,677	2,085	1,597	1,975	1,678	1,989
Number of Graduates	Actual SY 2008/9		Actual SY 2009/10		Projected SY 2010/11		Projected SY 2011/12	
Haskell	128		157		130		160	
SIPI	80		87		90		94	
Total	208		244		220		254	
*SIPI has a trimester system; spring enrollment counts include summer session enrollments.								

Tribal Colleges & Universities Supplements (TPA) [\$1,288,000]:

Tribes may choose to direct Tribal Priority Allocations (TPA) 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 [\$6,772,000]:

The FY 2012 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,772,000. Pursuant to 25 USC 1862 (a) and (b), subject to the availability of appropriations for FY 2009 and each fiscal year thereafter, the Secretary shall select the United Tribes Technical College and Navajo Technical College to receive assistance. UTTC and NTC are accredited colleges that provide certificate and degree programs to Indian students at the post secondary school level.

UTTC is a two-year residential college that offers 20 Associate of Applied Science degrees and 8 certificates, and will be funded at \$4,530,000. 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 2012, the school will be funded at \$2,242,000. 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 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 2012 request supports core functions, e.g. classroom instruction and school operations.

Scholarships and Adult Education (TPA) [\$32,782,000]:

The Scholarships and Adult Education program addresses two of Indian Affairs' objectives: 1) to improve communities' quality of life by developing economies, and 2) to improve the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general.

Funding for TPA is distributed directly to Tribes in their base funding. Each individual tribe determines the allocation of funding for the components of the program, and may elect to change the allocation from year to year. Thus, the funding for the three components noted as follows (scholarships, adult education, and Tribally-designed education programs), are estimates based on past years' aggregate Tribal allocations.

The *Scholarship* component (estimated at \$29,432,336) provides Tribes with resources to facilitate economic development by providing community members with advanced educational opportunities to attain needed skills to meet community objectives. Scholarship grants are awarded by Tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post-secondary institutions. Each Tribe may determine the number and amount of scholarships to be made available. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Dept. of Education's Student Financial Assistance programs. Approximately 19 percent of these funds cover Tribal costs of grant processing and distribution. At an estimated average award of \$2,700, the FY2012 request will provide 8,830 awards after adjustment for Tribal administrative costs.

The *Adult Education* component (estimated at \$2,302,369), 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* (estimated at \$1,047,295), 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 2012, 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 2012: \$22,006,000; FTE: 132):

Program Overview:

This subactivity consists of education program management and information technology. BIE manages a school system that serves approximately 41,000 (ADM) elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 27 TCUs and two Tribal technical colleges in FY 2012. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

Education Program Management [\$15,312,000]:

There are two distinctly separate funding requirement components of this program: 1) program management and 2) employee separation costs. When Tribes elect to assume operation of a BIE operated school, the BIE is responsible for paying separation costs for all Federal employees of the school converting to Tribal operation. Calculation of separation payments to employees are based on their grade and length of service. These employee costs cannot be born by the tribally operated program.

The management component of this program provides administrative services similar to those of a public school district, managing 169 schools and 14 residential facilities spread across 23 states, serving students from over 250 Tribes. Additionally, program management staff oversee two post-secondary institutions, provide technical assistance, and manage grants to 29 Tribal and technical colleges.

Administrative functions within the BIE include a wide variety of activities, some typical of the administration duties of a large public school system and some that are unique to Federal Government entities. For example, BIE schools use the same AYP tests as the state within which they are located, but the application of each state's standards for the determination of AYP is performed by the BIE Division of Performance and Accountability (DPA).

DPA collects and analyzes data from the schools and reports the results of various performance measurements. Data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the Dept of Ed. Analysis of the collected data is performed by BIE staff and any resulting recommendations are developed in conjunction with Tribal leaders.

Program Management also funds staff to monitor P.L. 93-638 contracts and to meet with Tribal school boards and communities for consultation as required. For purposes related to distribution of the Dept of Ed 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 an SEA.

Because some BIE schools are very small, program management staff must frequently handle functions that would typically be carried out by administrative staff at the school level within public schools. In the realm of facilities, administrative functions include oversight, coordination, and assistance with on-site facilities management activities, including renovations and aspects of facility construction. Other activities include monitoring for compliance with environmental regulations, training for identification, reporting, and handling of hazardous materials.

The BIE Director oversees Headquarters office in Washington D.C., the Albuquerque Service Center, and a field organization of 22 Education Line Offices (ELOs) 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. Administrative functions carried out by Headquarters and Line Office staff include: data collection, analysis, reporting, certain financial and accounting functions, oversight and coordination of major facility repairs, coordination and preparation of Dept of Ed grant applications and reporting.

The challenge of effectively managing such a large school system is exacerbated by geographical dispersion and the rural locations of BIE schools; significant time and expense is incurred just to meet with school staff. Excluding Tribal grant support costs and scholarships, the proposed FY 2012 Program Management funding represents approximately 2.1 percent for administration of BIE's elementary, secondary, post-secondary schools and residential facilities.

In support of the President's commitment on fiscal discipline and improving efficiency in government, the BIE will engage in an in-depth review of its operations with the goal of improving the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices.

Education IT [\$6,694,000]:

The BIE information technology (IT) requirements encompass the multiple and varied needs of students, administrators, teachers, and Headquarters staff. Two major systems have been 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 underpins the ability to provide standards-based connectivity, security, content delivery, web services, distance learning capabilities, wireless communication, email access, and education application access for all BIE school networks. Starting in FY 2009, funding from this program has been used to begin conversion of BIE's disparate IT components to a Common Operating Environment (COE) that includes a single BIE email system, standardized Local Area Networks (LAN), automated patching, antivirus software, managed switches for improved intrusion protection, and centralized systems management. To date, eleven schools, two dorms, and most of the ELOs have been converted.

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.
- 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.

Funding for this program also pays the on-going data circuit service charges that allows the schools and offices to access web services, distance learning, etc.

2012 Program Performance:

Activities and goals specifically targeted to improve Education Management in support of BIE's education programs in FY 2012 include:

Planned Accomplishments:

- Conduct an assessment and implement findings of the BIE operations to improve the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices.

Planned Activities:

- Continue to provide effective administrative services to 169 schools and 14 residential facilities spread across 23 states, serving students from over 250 Tribes.
- Oversee two post-secondary institutions, provide technical assistance, and manage grants to 29 Tribal and technical colleges.
- Monitor Contracts and Grants, and meet with Tribal school boards and communities for consultation purposes.

Planned Performance Targets:

- BIE staff will perform analysis on data collected through on-site audits/inspections and ensure recommendations are made/developed with Tribal leader input.
- Efforts are underway to meet goals through a monitoring and evaluation system that will monitor progress on compliance accountability in schools, monitor improvement of student performance, provide an aggregated dashboard for all reporting activities needed to include fiscal and data auditing as well as create a centralized repository of data for statistical analysis.

Education IT Program Performance:

Activities and goals specifically targeted to improve IT tools in support of BIE's education programs in FY 2012 include:

Planned Activities:

- Continue to maintain NASIS and BIE IT Infrastructure, adding functionality, and encouraging schools to expand their use of the NASIS application
- Based on bandwidth at BIE locations, the number of data circuits at under-served locations will be increased. IT equipment that has reached its “end-of-life” will be replaced as funds are available.
- Customize underlying software modules to support specific BIE programs such as FACE, Gifted & Talented.
- Develop the ability to import AYP assessments from those States that will allow access to their data.
- Provide staff the ability to analyze student performance and make instructional decisions based on a common base of student data.
- Continue development of AYP calculation functionality in the core product.
- Continue acquisition of equipment and software to incrementally convert additional BIE computers to a Common Operating Environment (COE).

Planned Accomplishments:

- Increase the number of locations using the COE.
- Increase the number of schools for which NASIS system will automatically calculate AYP.

Performance Targets:

- 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.

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Construction

(INCLUDING TRANSFER OF FUNDS)

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87-483, \$104,992,000, 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 2012, 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.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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 Tribes. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

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 Indian Affairs buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of underutilized 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.

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*

9. *Provided*, That not to exceed 6 percent of contract authority available to the Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Indian Affairs.

25 U.S.C. 13

25 U.S.C. 318a

23 U.S.C. 201

23 U.S.C. 202

23 U.S.C. 203

23 U.S.C. 204

25 U.S.C.13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Tribes.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 201 provides for the expenditure of Federal funds on Indian reservation roads.

23 U.S.C. 202 provides for a portion of the funds appropriated for Indian reservation roads to be used by the Secretary of the Interior for program management and project-related administrative expenses.

23 U.S.C. 203 identifies period of availability of funds authorized for Indian reservation roads of three years after the close of the fiscal year for which authorized.

23 U.S.C. 204 (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.

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 Tribes.

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 Indian Affairs or under contract or grant

with Indian Affairs in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or state health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or state standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

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 IA 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	2010 Enacted		2010 Enacted / 2011 CR		Fixed Costs & Related Changes (+/-)		Admin Cost Savings (-)		Program Changes (+/-)		FY 2012 Budget Request		Change From 2011 CR (+/-)	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Education Construction														
Replacement School Construction	5,964	3	5,964	3			-209		-5,755	-3			-5,964	-3
Replacement Facility Construction	17,013		17,013						-17,013				-17,013	
Employee Housing Repair	4,451	6	4,451	6			-16				4,435	6	-16	
Facilities Improvement and Repair	85,566	302	85,566	302	-50,737	-277	-1,000		13,840	3	47,669	28	-37,897	-274
Total, Education Construction	112,994	311	112,994	311	-50,737	-277	-1,225		-8,928		52,104	34	-60,890	-277
Public Safety and Justice Construction														
Facility Replacement/New Construction	41,500		41,500						-41,500				-41,500	
Employee Housing	8,500		8,500						-5,000		3,500		-5,000	
Facilities Improvement and Repair	10,947	10	10,947	10	-6,522	-5	-41				4,384	5	-6,563	-5
Fire Safety Coordination	181	1	181	1			-15				166	1	-15	
Fire Protection	3,279		3,279								3,279			
Total, Public Safety and Justice Construction	64,407	11	64,407	11	-6,522	-5	-56		-46,500		11,329	6	-53,078	-5
Resources Management Construction														
Irrigation Project Construction:	13,435	7	13,435	7	1		-8		-9,039		4,389	7	-9,046	
Engineering and Supervision	2,125	10	2,125	10	1		-41				2,085	10	-40	
Survey and Design	292		292								292			
Federal Power Compliance (FERC)	658	3	658	3			-8				650	3	-8	
Dam Projects:	21,875	28	21,875	28	1		-110		3,830	3	25,596	31	3,721	3
Total, Resources Management Construction	38,385	48	38,385	48	3		-167		-5,209	3	33,012	51	-5,373	3
Other Program Construction														
Telecommunications Improvement & Repair	883		883				-21				862		-21	
Facilities/Quarters Improvement and Repair	1,181	1	1,181	1			-8				1,173	1	-8	
Construction Program Management	7,150	34	7,150	34	183		-321		-500		6,512	34	-638	
Total, Other Program Construction	9,214	35	9,214	35	183		-350		-500		8,547	35	-667	
Recovery Act FTE		104												
TOTAL, CONSTRUCTION	225,000	509	225,000	405	-57,073	-282	-1,798		-61,137	3	104,992	126	-120,008	-279

Justification of Fixed Costs and Related Changes
Construction
(Dollars in Thousands)

	2010 Budget	2010 Enacted / 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2010 and 2011 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%) <i>Amount of pay raise absorbed</i>	\$402 [\$0]	NA	NA
2. 2009 Pay Raise, 1 Quarter (3.9%) <i>Amount of pay raise absorbed</i>	\$262 [\$0]	NA	NA
3. 2010 Pay Raise, 1 Quarter (2.0%) <i>Amount of pay raise absorbed</i>	NA	\$0 [\$138]	NA NA
4. 2011 Pay Raise, 3 Quarters in 2011 (0%) <i>Amount of pay raise absorbed</i>	NA	NA [\$0]	NA NA
5. 2011 Pay Raise, 1 Quarter (0%) <i>Amount of pay raise absorbed</i>	NA	NA	\$0 [\$0]
6. 2012 Pay Raise (0%) <i>Amount of pay raise absorbed</i>	NA	NA	\$0 [\$0]
7. Non-Foreign Area COLA - Locality Pay Adjustment <i>Amount of Non-Foreign Area COLA - Locality Pay Adjustment absorbed</i>	NA	NA	NA
These adjustments are for an additional amount needed to fund estimated pay raises for Federal and 638 contracted/compacted tribal employees.			
Lines 1 and 2, 2010 pay raise estimates provided as a point of reference.			
Line 3, 2011 Revised column is based upon an Administration-directed 2-year pay freeze at the 2010 level.			
Line 4, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.			
Line 5 reflects the first year of the Administration-directed 2-year federal pay freeze at the 2010 level.			
Line 6 reflects the second year of the Administration-directed 2-year federal pay freeze at the 2010 level.			
7. This adjustment is for changes to pay and benefits for Federal employees stationed in U.S. States, territories, and possessions outside the continental U.S.			

	2010 Budget	2010 Enacted / 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Pay Day This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.	NA	NA	-\$19
Employer Share of Federal Health Benefit Plans <i>Amount of health benefits absorbed</i>	\$92 [\$0]	\$0 [\$108]	\$32 [\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2012 the increase is 6.8%.			

	2012 Fixed Costs Change
<u>Internal Transfers</u>	
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.:	
Realign funds for occupancy and phone charges for BIA 1&2; transfer of AS-IA HR function; Facilities O&M from Construction to OIP; and	-\$57,286
Ft. Peck Water System from OIP, Trust - Natural Resources to Construction.	+\$200

CONSTRUCTION SUMMARY

Indian Affairs 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 more than 80 years old. Indian Affairs 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. Indian Affairs-owned or -funded education facilities serve 183 schools and dormitories that provide educational opportunities for approximately 41,000 students, including 1,500 resident only boarders. In addition, IA provides funding for 1,240 administrative buildings at approximately 151 locations. Buildings are defined as any structure qualifying as a fixed asset for accounting purposes and assigned a Fixed Asset System number. Indian Affairs is responsible for facilities of all sizes that house people or things; this includes structures such as small storage sheds, fences, security check-point shelters, and protective structures over pumping systems. As an example, the Fort Defiance Agency has thirty-plus structures, including forestry buildings, agency office buildings, buildings for storage of equipment and materials associated with roads, and others. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 137 high and significant hazard rated dams. 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 all IA facilities. In order to accomplish this as well as to manage the construction program, Indian Affairs has established a Facilities Condition Index (FCI) to track and report the status of facilities. Acceptable index ranges vary by asset type, but generally should be held below 0.15 for a facility, except for schools which should be held below 0.10. Before FY 2000, more than 120 schools were classified as being in poor condition. When construction and repairs are completed with the funding requested through FY 2012, it is planned that 120 schools will be in good condition and 26 schools will be in fair condition.

Indian Affairs' construction program uses various means and strategies to achieve performance goals. For example, in FY 2005, IA construction appropriation language was amended to include a requirement for Tribes to begin construction of schools within 18 months of the appropriation of funds. Program staff receive continuous training on the Facilities Management Information System (FMIS), which is used to regularly update IA's multi-phase inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for and integration of budget allocations and project performance. Program personnel incorporate updated facilities information into the Five Year Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides IA with a clear strategy for addressing facilities with the greatest need first. IA staff also maintain a current and accurate inventory of IA real property in the Office of Management and Budget's Federal Real Property Profile (FRPP) electronic database. 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 600 high and significant hazard rated dams in the Department of the Interior, Indian Affairs is responsible for 137 dams. 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, the loss of use of extensive urban, industrial, agricultural, or outstanding natural resources. 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 Indian Affairs' system is about 74 years.

In accordance with the Department’s guidance, Indian Affairs has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. Indian Affairs has undertaken an intense effort at its field locations on development of the plan. For FY 2012, a total of \$104,992,000 is requested for IA construction programs.

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre-ssional 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				
2012	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																
	112 Replacement School Construction																
	Total Replacement School Construction																0 Y
	116 Replacement Facility Construction																
	Total Replacement Facility Construction																0 Y
	113 Employee Housing Repair																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,435,000 N
	Demolition	Multi	Multi	Employee housing demolition													1,000,000 N
	Total Employee Housing Repair																4,435,000
	114 Facilities Improvement and Repair																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,227,000 N
	Special Programs																
	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
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal													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 N
	Cyclic Maintenance - multiple projects at various locations	Multi	Multi	Cyclic Maintenance													13,102,000 Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													11,162,000 N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													1,500,000 N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program													3,200,000 N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities													350,000 N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections													250,000 N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety													72,000 N
	Total Special Programs																44,442,000
	Total Facilities Improvement and Repair																47,669,000
	Total Education Construction, Improvement and Repair																52,104,000
2012	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																
	Detention Facilities																
	117 Facilities Improvement & Repair																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,206,000 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
	Portables - multiple facilities	Multi	Multi	Portable Offices for Law Enforcement													961,000 N
	Total Facilities Improvement & Repair																4,384,000 N
	119 Facilities Replacement/New Construction																
	Total Facilities Replacement/New Construction																0
	120 Employee Housing																
	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
	Total Employee Housing																3,500,000
	118 Fire Protection																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													166,000 Y
	Fire Protection	Multi	Multi	Other Fire Protection													3,279,000 N
	Total Fire Protection																3,445,000 Y
	Total Public Safety & Justice Construction, Improvement and Repair																11,329,000 Y

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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
2012	RESOURCES MANAGEMENT CONSTRUCTION															
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination											1,098,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10				100	296,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40			20		100	1,995,000	N
	Total Navajo Indian Irrigation Project														3,389,000	
	128 Irrigation Projects - Rehabilitation														1,000,000	Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program											2,085,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities											292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews											650,000	Y
Risk	124 Safety of Dams															
0.0650	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100		N
0.0546	South Okreek Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100									100		Y
0.0498	Hell Roaring Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100									100		Y
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100									100		Y
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100									100		Y
0.0120	Antelope Dam	SD	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100									100		Y
0.0057	Davis Hawley Dam	AZ	1	Safety of Dams Rehabilitation Construction	100									100		Y
	Total Safety of Dams Projects														12,150,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100									100	1,355,000	
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues											1,250,000	
	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	
	Total Safety of Dams														23,689,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance											1,907,000	Y
	Total Resources Management Construction														33,012,000	
2012	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											862,000	Y
	153 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments											43,000	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
	Total Facilities Improvement & Repair														1,173,000	
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management											5,312,000	N
	Facilities Management Information System	Multi	Multi	Management Information System											1,200,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System											[200,000]	
	Total Construction Program Management														6,512,000	
	Total Other Program Construction, Improvement and Repair														8,547,000	
	FISCAL YEAR 2012 GRAND TOTAL CONSTRUCTION FUNDING														104,992,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre-ssional 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						
2013	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																		
	112 Replacement School Construction																		
	Total Replacement School Construction																0		
	116 Replacement Facility Construction																		
	Total Replacement Facility Construction																0		
	113 Employee Housing Repair																		
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,435,000	N	
	Demolition	Multi	Multi	Employee housing demolition													1,000,000		
	Total Employee Housing Repair																4,435,000		
	114 Facilities Improvement and Repair																		
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,227,000	N	
	Special Programs																		
	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	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal													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	N	
	Cyclic Maintenance - multiple projects at various locations	Multi	Multi	Cyclic Maintenance													13,102,000	Y	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													11,162,000	N	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													1,500,000	N	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program													3,200,000	N	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities													350,000	N	
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections													250,000	N	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety													72,000	N	
	Total Special Programs																44,442,000		
	Total Facilities Improvement and Repair																47,669,000		
	Total Education Construction, Improvement and Repair																52,104,000		
2013	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																		
	117 Facilities Improvement & Repair																		
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs														2,206,000	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
	Portables - multiple facilities	Multi	Multi	Portable Offices for Law Enforcement														961,000	
	Total Facilities Improvement & Repair																4,384,000	N	
	119 Facilities Replacement/New Construction																		
	Total Facilities Replacement/New Construction																	0	
	120 Employee Housing																		
	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
	Total Employee Housing																	3,500,000	
	118 Fire Protection																		
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program														166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection														3,279,000	N
	Total Fire Protection																	3,445,000	
	Total Public Safety & Justice Construction, Improvement and Repair																	11,329,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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			
2013	RESOURCES MANAGEMENT CONSTRUCTION														
	121 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination										1,098,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	296,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40			20	100	1,995,000	N
	Total Navajo Indian Irrigation Project													3,389,000	
	128 Irrigation Projects - Rehabilitation													1,000,000	Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,085,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										650,000	Y
Risk	124 Safety of Dams														
0.5240	Tohajilee Dam	NM	3	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		N
0.1950	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		N
0.055	South Okreek Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0498	Hell Roaring Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
	Total Safety of Dams Projects													12,670,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	1,425,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										610,000	
	Security	Multi	Multi	Security										200,000	
	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	
	Total Safety of Dams													23,689,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000	Y
	Total Resources Management Construction													33,012,000	
2013	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR														
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										862,000	Y
	153 Facilities Improvement & Repair														
	Condition Assessments	Multi	Multi	Condition Assessments										43,000	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
	Total Facilities Improvement & Repair													1,173,000	
	155 Construction Program Management														
	Program Management	Multi	Multi	Construction program management										5,312,000	N
	Facilities Management Information System	Multi	Multi	Management Information System										1,200,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System										[200,000]	
	Total Construction Program Management													6,512,000	
	Total Other Program Construction, Improvement and Repair													8,547,000	
	FISCAL YEAR 2013 GRAND TOTAL CONSTRUCTION FUNDING													104,992,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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						
2014	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																		
	112 Replacement School Construction																		
	Total Replacement School Construction																0		
	116 Replacement Facility Construction																		
	Total Replacement Facility Construction																0		
	113 Employee Housing Repair																		
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,435,000	Y	
	Demolition	Multi	Multi	Employee housing demolition													1,000,000	N	
	Total Employee Housing																4,435,000		
	114 Facilities Improvement and Repair																		
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,227,000	N	
	Special Programs																		
	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	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal													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	N	
	Cyclic Maintenance - multiple projects at various locations	Multi	Multi	Cyclic Maintenance													13,102,000	Y	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													11,162,000	N	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													1,500,000	N	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program													3,200,000	N	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities													350,000	N	
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections													250,000	N	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety													72,000	N	
	Total Special Programs																44,442,000		
	Total Facilities Improvement and Repair																47,669,000		
	Total Education Construction, Improvement and Repair																52,104,000		
2014	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																		
	Detention Facilities																		
	117 Facilities Improvement & Repair																		
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,206,000	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	
	Portables - Multiple facilities	Multi	Multi	Portable Offices - Multiple facilities												100	961,000		
	Total Facilities Improvement & Repair																4,384,000		
	119 Facilities Replacement/New Construction																		
	Total Facilities Replacement/New Construction																	0	
	120 Employee Housing																		
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing													100	3,000,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design														500,000	N
	Total Employee Housing																	3,500,000	
	118 Fire Protection																		
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program														166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection														3,279,000	N
	Total Fire Protection																	3,445,000	
	Total Public Safety & Justice Construction, Improvement and Repair																	11,329,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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
2014	RESOURCES MANAGEMENT CONSTRUCTION															
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination										1,098,000		Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA				40	10	40	10			100	296,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20				100	1,995,000	N
	Total Navajo Indian Irrigation Project													3,389,000		
	128 Irrigation Projects - Rehabilitation													1,000,000		Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,085,000		Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000		Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										650,000		N
Risk	124 Safety of Dams															
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100									100		Y
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Final Designs - Expedited Actions	100									100		Y
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100									100		Y
	Total Safety of Dams Projects													1,550,000		
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100									100	11,727,000	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											2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection											2,950,000	
	Program Coordination	Multi	Multi	Program Coordination											3,184,000	
	Total Safety of Dams													23,689,000		
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000		Y
	Total Resources Management Construction													33,012,000		
2014	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										862,000		N
	153 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments											43,000	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
	Total Facilities Improvement & Repair													1,173,000		
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management											5,312,000	N
	Facilities Management Information System	Multi	Multi	Management Information System											1,200,000	N
	Fort Peck Water System	Multi	Multi	Fort Peck Water System											[200,000]	
	Total Construction Program Management													6,512,000		
	Total Other Program Construction, Improvement and Repair													8,547,000		
	FISCAL YEAR 2014 GRAND TOTAL CONSTRUCTION FUNDING													104,992,000		

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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	
2015	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																
	112 Replacement School Construction																
	Total Replacement School Construction															0	
	116 Replacement Facility Construction																
	Total Replacement Facility Construction															0	
	113 Employee Housing Repair																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair												3,435,000	Y
	Demolition	Multi	Multi	Employee housing demolition												1,000,000	N
	Total Employee Housing															4,435,000	
	114 Facilities Improvement and Repair																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program												3,227,000	N
	Special Programs																
	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
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal												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	N
	Cyclic Maintenance - multiple projects at various locations	Multi	Multi	Cyclic Maintenance												13,102,000	Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair												11,162,000	N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms												1,500,000	N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program												3,200,000	N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities												350,000	N
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections												250,000	N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety												72,000	N
	Total Special Programs															44,442,000	
	Total Facilities Improvement and Repair															47,669,000	
	Total Education Construction, Improvement and Repair															52,104,000	
2015	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																
	Detention Facilities																
	117 Facilities Improvement & Repair																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												2,206,000	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
	Portables - Multiple Facilities	Multi	Multi	Portable Offices - Multiple facilities												961,000	
	Total Facilities Improvement & Repair															4,384,000	
	119 Facilities Replacement/New Construction																
	Total Facilities Replacement/New Construction																0
	120 Employee Housing																
	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
	Total Employee Housing															3,500,000	
	118 Fire Protection																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program												166,000	Y
	Other Fire Protection	Multi	Multi	Other Fire Protection												3,279,000	N
	Total Fire Protection															3,445,000	
	Total Public Safety & Justice Construction, Improvement and Repair															11,329,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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	% EPHPSBcl	% Odm	% CCCI				% Oci
2015	RESOURCES MANAGEMENT CONSTRUCTION															
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination										1,098,000	Y	
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	296,000	Y	
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,995,000	N	
	Total Navajo Indian Irrigation Project													3,389,000		
	128 Irrigation Projects - Rehabilitation													1,000,000		
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,085,000	Y	
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y	
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										650,000	Y	
Risk	124 Safety of Dams															
0.5240	Tohajiilee Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		N	
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y	
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y	
	Total Safety of Dams Projects													13,000,000		
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	277,000	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										2,950,000		
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,950,000		
	Program Coordination	Multi	Multi	Program Coordination										3,184,000		
	Total Safety of Dams													23,689,000		
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000	Y	
	Total Resources Management Construction													33,012,000		
2015	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										862,000	Y	
	153 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments										43,000	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	
	Total Facilities Improvement & Repair													1,173,000		
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management										5,312,000	N	
	Facilities Management Information System	Multi	Multi	Management Information System										1,200,000	Y	
	Fort Peck Water System	Multi	Multi	Fort Peck Water System										[200,000]		
	Total Construction Program Management													6,512,000		
	Total Other Program Construction, Improvement and Repair													8,547,000		
	FISCAL YEAR 2015 GRAND TOTAL CONSTRUCTION FUNDING													104,992,000		

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre-ssional 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				
2016	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																
	112 Replacement School Construction																
	Total Replacement School Construction																0
	116 Replacement Facility Construction																
	Total Replacement Facility Construction																0
	113 Employee Housing Repair																
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair													3,435,000 Y
	Demolition	Multi	Multi	Employee housing demolition													1,000,000 N
	Total Employee Housing																4,435,000
	114 Facilities Improvement and Repair																
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program													3,227,000 N
	Special Programs																
	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
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal													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 N
	Cyclic Maintenance - multiple projects at various locations	Multi	Multi	Cyclic Maintenance													13,102,000 Y
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair													11,162,000 N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms													1,500,000 N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program													3,200,000 N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities													350,000 N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections													250,000 N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety													72,000 N
	Total Special Programs																44,442,000
	Total Facilities Improvement and Repair																47,669,000
	Total Education Construction, Improvement and Repair																52,104,000
2016	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																
	Detention Facilities																
	117 Facilities Improvement & Repair																
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													2,206,000 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
	Portables - Multiple Facilities	Multi	Multi	Portable Offices - Multiple Facilities													961,000 N
	Total Facilities Improvement & Repair																4,384,000
	119 Facilities Replacement/New Construction																
	Total Facilities Replacement/New Construction																0
	120 Employee Housing																
	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
	Total Employee Housing																3,500,000
	118 Fire Protection																
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program													166,000 Y
	Other Fire Protection	Multi	Multi	Other Fire Protection													3,279,000 N
	Total Fire Protection																3,445,000
	Total Public Safety & Justice Construction, Improvement and Repair																11,329,000

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2012-2016 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
2016	RESOURCES MANAGEMENT CONSTRUCTION															
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination											1,098,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10				100	296,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20				100	1,995,000	N
	Total Navajo Indian Irrigation Project														3,389,000	
	128 Irrigation Projects - Rehabilitation														1,000,000	
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program											2,085,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities											292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews											650,000	Y
Risk	124 Safety of Dams															
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100		N
	Total Safety of Dams Projects														6,000,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100									100	7,277,000	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											2,950,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection											2,950,000	
	Program Coordination	Multi	Multi	Program Coordination											3,184,000	
	Total Safety of Dams														23,689,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance											1,907,000	Y
	Total Resources Management Construction														33,012,000	
2016	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											862,000	N
	153 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments											43,000	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
	Total Facilities Improvement & Repair														1,173,000	
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management											5,312,000	N
	Facilities Management Information System	Multi	Multi	Management Information System											1,200,000	Y
	Fort Peck Water System	Multi	Multi	Fort Peck Water System											[200,000]	
	Total Construction Program Management														6,512,000	
	Total Other Program Construction, Improvement and Repair														8,547,000	
	FISCAL YEAR 2016 GRAND TOTAL CONSTRUCTION FUNDING														104,992,000	

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2010	2011	2012
		Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)				
0001	Education construction	180	137	80
0002	Public safety and justice construction	61	66	30
0003	Resource management construction	42	41	37
0004	Other Program Construction	10	11	11
0005	Recovery Act activities	331	-	-
0091	Direct program activities, subtotal	624	255	158
0807	Reimbursable program	6	7	7
0900	Total new obligations	630	262	165
Budgetary Resources				
1000	Unobligated balance brought forward, October 1	466	104	96
1010	Unobligated balance transferred to other accounts [14-2100]	(3)	-	-
1021	Recoveries of prior year unpaid obligations	39	20	20
1050	Unobligated balance (total)	502	124	116
Budget Authority				
1100	Appropriation	225	225	105
1160	Appropriation (total)	225	225	105
Spending Authority from offsetting collections, discretionary:				
1700	Collected	10	9	9
1701	Change in uncollected customer payments from Federal sources (+or -)	(2)	-	-
1750	Spending authority from offsetting collections (total)	8	9	9
1900	Budget authority total (discretionary and mandatory)	233	234	114
1930	Total budgetary resources available	735	358	230
1940	Unobligated balance expiring (-)	(1)	-	-
1941	Unexpired unobligated balance carried forward, end of year	104	96	65
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	372	542	302
3010	Uncollected customer payments from Federal sources, brought forward, October 1 (-)	(6)	(4)	(4)
3020	Obligated balance, start of year (net)	366	538	298
3030	Obligations incurred, unexpired accounts	630	262	165
3040	Outlays (gross) (-)	(421)	(482)	(276)
3050	Change in uncollected customer payments from Federal sources, unexpired accounts (+ or -)	2	-	-
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	(39)	(20)	(20)
3090	Unpaid obligations, end of year (gross)	542	302	171
3091	Uncollected customer payments from Federal sources, end of year (-)	(4)	(4)	(4)
3100	Obligated balance, end of year (net)	538	298	167

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2010	2011	2012
		Actual	Estimate	Estimate
Budget authority and outlays, net:				
4000	Budget authority, gross	233	234	114
4010	Outlays from new discretionary authority	57	61	33
4011	Outlays from discretionary balances	364	421	243
4020	Total outlays, gross	421	482	276
4030	Federal sources (-)	(10)	(9)	(9)
4050	Change in uncollected customer payments from Federal sources (unexpired accounts) (+ or -)	2	-	-
4060	Additional offsets against budget authority only (total)	2	-	-
4070	Budget authority, net (discretionary)	225	225	105
4080	Outlays, net (discretionary)	411	473	267
4180	Budget authority, net (discretionary and mandatory)	225	225	105
4190	Outlays, net (discretionary and mandatory)	411	473	267
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	16	13	4
1113	Other Than Full-Time Permanent	13	10	3
1115	Other Personnel Compensation	3	2	1
1119	Total personnel compensation	32	25	8
1121	Civilian personnel benefits	9	8	1
1210	Travel and Transportation of Persons	1	2	2
1233	Communications, utilities, and miscellaneous charges	3	5	5
1251	Advisory and assistance services	3	5	5
1252	Other services from non-federal sources	338	83	47
1253	Other Purchases of Goods/Services from Government Accounts	99	67	30
1254	Operation and Maintenance of Facilities	21	10	10
1260	Supplies and materials	9	6	6
1310	Equipment	9	5	5
1320	Land and structures	5	3	3
1410	Grants, subsidies, and contributions	82	21	21
1990	Subtotal, Obligations, Direct obligations (MAX System)	611	240	143

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2010	2011	2012
		Actual	Estimate	Estimate
Reimbursable obligations:				
2111	Personnel compensation: Full-time permanent	1	1	1
2121	Civilian personnel benefits	1	1	1
2252	Other services from non-federal sources	1	1	1
2257	Operation and maintenance of equipment	2	2	2
2260	Supplies and materials	1	1	1
2310	Equipment	1	1	1
2990	Subtotal, obligations, Reimbursable obligations	7	7	7
Allocation Account - direct:				
3111	Personnel compensation: Full-time permanent	2	2	2
3252	Other services from non-federal sources	1	4	4
3320	Land and structures	9	9	9
3990	Subtotal, obligations, Allocation Account - direct	12	15	15
9999	Total new obligations	630	262	165
Character Classification (In millions of dollars)				
131401	452 - Budget Authority	225	225	106
131402	452 - Outlays	411	473	267
Personnel Summary				
1001	Direct civilian full-time equivalent employment	509	405	126
2001	Reimbursable civilian full-time equivalent employment	14	14	14
3001	Allocation account civilian full-time equivalent employment	376	326	326

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2010 Actual	2011 Estimate	2012 Estimate
1. Education Construction			
BA available for obligation:			
Unobligated balance, start of year	82	50	38
Recoveries from prior years	34	12	12
Appropriation	113	113	52
Transfers	0		
Total BA available	229	175	102
Less obligations	(179)	(137)	(80)
Unobligated Balance End of Year	50	38	22
<i>(FTE-Direct)</i>	<i>311</i>	<i>311</i>	<i>34</i>
2. Public Safety and Justice			
BA available for obligation:			
Unobligated balance, start of year	21	27	29
Recoveries from prior years	2	3	3
Appropriation	65	65	11
Transfers	0		
Total BA available	88	95	43
Less obligations	(61)	(66)	(30)
Unobligated Balance End of Year	27	29	13
<i>(FTE-Direct)</i>	<i>11</i>	<i>11</i>	<i>6</i>
3. Resources Management Construction			
BA available for obligation:			
Unobligated balance, start of year	13	12	12
Recoveries from prior years	1	3	3
Appropriation	38	38	33
Transferred to BOR (Net)	(11)	(11)	(2)
Total BA available	41	42	46
Less obligations	(29)	(30)	(33)
Unobligated Balance End of Year	12	12	13
<i>(FTE-Direct)</i>	<i>48</i>	<i>48</i>	<i>51</i>
4. Other Program Construction			
BA available for obligation:			
Unobligated balance, start of year	5	4	4
Recoveries from prior years	0	2	2
Appropriation	9	9	9
Transfers	0		
Total BA available	14	15	15
Less obligations	(10)	(11)	(11)
Unobligated Balance End of Year	4	4	4
<i>(FTE-Direct)</i>	<i>35</i>	<i>35</i>	<i>35</i>

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2010 Actual	2011 Estimate	2012 Estimate
Total Direct Program Totals			
BA available for obligation:			
Unobligated balance, start of year	121	93	83
Recoveries from prior years	37	20	20
Appropriation	225	225	105
Transferred to BOR	(11)	(11)	(2)
Total BA available	372	327	206
Less obligations	(279)	(244)	(153)
Unobligated Balance End of Year	93	83	53
<i>(FTE-Direct)</i>	<i>405</i>	<i>405</i>	<i>126</i>
7. Reimbursable Programs			
BA available for obligation:			
Unobligated balance, start of year	7	8	10
Recoveries from prior years	0		
Spending Authority from Offsetting Collections (Net)	8	9	9
Other			
Total BA available	15	17	19
Reimbursable Obligations	(7)	(7)	(7)
Unobligated Balance End of Year	8	10	12
<i>(FTE-Reimbursable Programs)</i>	<i>14</i>	<i>14</i>	<i>14</i>
Total 14x2301 Totals (Agrees to the SF 133)			
BA available for obligation:			
Unobligated balance, start of year	128	101	93
Recoveries from prior years	37	20	20
Appropriation	225	225	105
Spending Authority from Offsetting Collections (Net)	8	9	9
Transferred to BOR	(11)	(11)	(2)
Total BA available	387	344	225
Total Obligations	(286)	(251)	(160)
Unobligated Balance End of Year	101	93	65
<i>(FTE-Direct and Reimbursable)</i>	<i>419</i>	<i>419</i>	<i>140</i>
8. Transfer to BOR 14x2301.20			
BA available for obligation:			
Unobligated balance, start of year	5	3	3
Recoveries from prior years	0	0	0
Appropriation	0	0	0
Transferred to BOR from BIA (Net)	11	11	2
Total BA available	16	14	5
Less obligations	(13)	(11)	(4)
Unobligated Balance End of Year	3	3	1

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(dollars in millions)

Account: Construction (010-76-14-2301)

Activity	2010 Actual	2011 Estimate	2012 Estimate
9. Recovery Act 14 9/10 2302			
BA available for obligation:			
Unobligated balance, start of year	333	0	0
Recoveries from prior years	2		
Appropriation	0		
Transferred to OIP	(3)		
Total BA available	332	0	0
Less obligations	(331)	0	0
Unobligated Balance End of Year	1	0	0
<i>(FTE-Recovery Act)</i>	104	0	0
Total Account Totals=MAX			
BA available for obligation:			
Unobligated balance, start of year	466	104	96
Recoveries from prior years	39	20	20
Appropriation	225	225	105
Spending Authority from Offsetting Collections (Net)	8	9	9
Transferred to OIP	(3)	0	0
Total BA available	735	358	230
Total Obligations	(630)	(262)	(164)
Unobligated Balance @9/30	105	96	65
Expiring Authority-ARRA	(1)		
Unobligated Balance End of Year	104	96	65
<i>(FTE-Allocation)</i>	326	326	326
<i>(FTE-Allocation-ARRA)</i>	50		
<i>(FTE-Total)</i>	899	745	466

Education Construction (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Replacement School Construction <i>FTE</i>	5,964 3	5,964 3		-209	-5,755 -3		-5,964 -3
Replacement Facility Construction <i>FTE</i>	17,013	17,013			-17,013		-17,013
Employee Housing Repair <i>FTE</i>	4,451 6	4,451 6		-16		4,435 6	-16
Facilities Improvement and Repair <i>FTE</i>	85,566 302	85,566 302	-50,737 -277	-1,000	13,840 3	47,669 28	-37,897 -274
Total Requirements <i>FTE</i>	112,994 311	112,994 311	-50,737 -277	-1,225	-8,928	52,104 34	-60,890 -277

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Replacement School Construction	-5,755	-3
• Replacement Facility Construction	-17,013	0
• Facilities Improvement and Repair	+13,840	+3
TOTAL, Program Changes	-8,928	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Education Construction activity is \$52,104,000 and 34 FTE, a net program change of -\$8,928,000 from the 2010 Enacted/2011 CR level.

To increase transparency of funding within the FY 2012 budget, facilities maintenance for education facilities is proposed to be internally transferred from Education Construction to the Bureau of Indian Education budget activity within the Operation of Indian Programs 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 2012 reflects \$50,746,000 and 281 FTE.

Replacement School Construction (-\$5,755,000; -3 FTE):

The funding for this program is proposed for redirection to the Facilities Improvement and Repair program.

Replacement Facility Construction (-\$17,013,000):

In concert with other efforts to reduce Indian Affairs programs a reduction of \$8.9 million is proposed in order to maximize funding available for other vital IA programs.

In addition \$8.1 million is proposed for redirection to Facilities Improvement and Repair. The Replacement Facility program funds replacement school facilities that are a part of an existing campus and are in poor condition. No funds are requested in FY 2012 for the Replacement

Facility Construction program in order to fund an increase in Facilities Improvement and Repair that will allow more immediate redress of critical building deficiencies in BIE-funded schools.

Facilities Improvement and Repair (+\$13,840,000; +3 FTE):

The FY 2012 request to increase funding in Facility Improvement and Repair (FI&R) is the result of a redirection of funding for Replacement School and Replacement Facility Construction programs. The FI&R funding will be used to repair major building and/or infrastructure systems and keep the current facilities/infrastructure operational. This redirection of funding will significantly improve the program's ability to meet customer needs.

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 41,000 Indian students, including 1,500 resident-only boarders, attend 183 BIE-funded schools and dormitories in 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. By using common building systems, components, and design elements, construction cost growth has been reduced. Similarly, the ability to use a common replacement parts list has simplified the maintenance of building systems.

Participating in capital asset planning for construction projects is central to IA construction program. The IA planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five Year 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 process, or through commercial contracting.

The Facilities Condition Index (FCI) and the Asset Priority Index (API) are used to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which Indian Affairs will measure and track improvements in asset conditions. The API indicates the mission critical rating of the facility. Nationwide, the FCI will increase from 62 percent of schools in good or fair condition in FY 2011 to 66 percent of schools in good or fair condition by the end of FY 2012.

Indian Affairs 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.

2012 Program Performance:

Significant progress continues to be made in the areas of health and safety code compliance, disability access, classroom size, and appropriate facilities for information technology equipment in Indian country.

Schools designed and built under Indian Affairs auspices have received awards for exceeding construction industry standards. The IA continues to integrate the Leadership in Energy and Environmental Design (LEED) concepts into the school construction activities and has received numerous LEED certifications on school facilities constructed in New Mexico, Arizona, North Dakota and South Dakota. Indian Affairs has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities.

Program performance measures are utilized by Indian Affairs 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.

Subactivity - Replacement School Construction (FY 2012: \$0; FTE: 0):

Program Overview:

In FY 2012, no funds are requested for the Replacement School Construction program. Normally, the 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. Indian Affairs has undertaken an intense effort to partner with private sector businesses, other organizations, and the Department to ensure effective project development and/or management solutions are taken into consideration to provide facilities that meet user needs.

Of the 42 replacement schools funded between 2001 and 2010, 6 are in construction, 5 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)	Single Year ADM SY 2009/2010
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	1166
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	238
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	73
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	373
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	343
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	602
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	602
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	177
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	124
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	651
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	233
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	215
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	120
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	388 Academic 94 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	494
15	Wide Ruins Community School	AZ	Q1 FY 2005	Planned Completion Q4 FY 2011	21.2		1.4		Commercial	K-6	112 Academic 29 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	219 Academic 38 Residential
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Completed Q3 FY 2010	1.5	1.5		1.5	297 Grant	K-5	313	300

	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)	Single Year ADM SY 2009/2010
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	563
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Planned Completion Q4FY 2011	1.1				297 Grant	K-6 7-12	N/A 382	563
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	521
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	443
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	149
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	219
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	180
23	Wingate High School – Phase I and II	NM	Q4 FY 2006	Completed Q4 FY 2010	51.9	82.8	4.1	86.9	Commercial	9-12	608	521 Academic 349 Residential
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	246 Academic 127 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	127
26	Bread Springs Day School	NM	Q2 FY 2007	Completed Q2 FY 2010	10.6	16.2	1.2	17.4	Commercial	K-3	155	108
27	Ojo Encino Day School	NM	Q4 FY 2007	Completed Q4 FY 2010	15.5	19.9	1.9	21.8	Commercial	K-8	280	177
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	293 Academic 341 Residential
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	80
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	213 Academic 78 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	219 Academic 78 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	286 Academic 61 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	1016

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)	Single Year ADM SY 2009/2010	
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	242
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Planned Completion Q4 FY 2011	3.9	4.0	0.0	3.9	638 Contract	K-8	41	40
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	188
36	T'iists'oozi' B'l'olta (Crownpoint) Community School	NM	Q1 FY 2009	Completed Q4 FY 2010	29.5	43.6	1.9	45.5	Commercial	K-8	517 Academic 101 Residential	381 Academic 73 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	299
38	Circle of Life	MN	Q4 FY 2009	Planned Completion Q4 FY 2011	15.6		1.7		297 Grant	K-12	94	89
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	TBD	TBD		1.8		Commercial	K-8	188 Academic 33 Residential	159 Academic 29 Residential
40	Rough Rock Community School	AZ	Q4 FY 2011	Planned Completion Q4 FY 2011	54.6		3.9		297 Grant	K-12	417 b) Academic 188 Residential	396 Academic 113 Residential
41	Crow Creek Tribal School	SD	Q4 FY 2012	Planned Completion Q1 FY 2012	42.4		1.6		Commercial	K-12	432 Academic 160 Residential	394 Academic 120 Residential
42	Kaibeto Boarding School	AZ	Q4 FY 2012	Planned Completion Q4 FY 2012	40.6		1.4		Commercial	K-8	276 Academic 45 Residential	254 Academic 53 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 2012: \$0; FTE: 0):

Program Overview:

In FY 2012, no funds are requested for the Replacement Facility Construction program.

Subactivity - Employee Housing Repair (FY 2012: \$4,435,000; FTE: 6):

Program Overview:

The Indian Affairs' housing inventory consists of approximately 3,270 family housing units with over 5.0 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. Indian Affairs operates numerous agency buildings and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice.

Many of the housing units do not meet current building and safety codes and standards. 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, Indian Affairs 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 2012.

Additionally, the FY 2012 funds requested 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 Facilities Condition Index scores, 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 program supports project oversight and inspection through and after completion.

2012 Program Performance:

In FY 2012, 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 2012 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 the American with Disabilities Act requirements, Environmental Protection Agency 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	Administrative Compliance	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.

No. of Projects	Project Improvements and Repairs	Description
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 2012: \$47,669,000; FTE: 28):

Program Overview:

Funds requested in FY 2012 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 Facilities Condition Index. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The base programs include 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.

In addition, funding for education facilities' maintenance has been proposed for transfer to the Bureau of Indian Education budget activity within the Operation of Indian Programs account.

Program Management (\$3,227,000): Funds will be used for administrative overhead associated with the execution of the program on an IA-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 Facilities Improvement and Repair projects included in the Department's Five Year Deferred Maintenance and Capital Improvement Plan.

Condition Assessments (\$2,500,000): Funds requested in FY 2012 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage Indian Affairs' 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.

Asset Disposal (\$2,985,000): Funds requested in FY 2012 will be used to address the space reduction activities in the education program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consideration of consolidation, collocation, and disposal. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. Indian Affairs’ asset portfolio identifies facilities and structures associated with the education program. It also addresses education owned assets nation-wide, which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently, the assets have been designated for disposal by Indian Affairs via demolition, transfer, or sale. Facilities at the following schools are scheduled for transfer and/or demolition in FY 2012:

Porcupine Day School	SD	Transfer/Demolish
Wingate Elementary School	NM	Transfer/Demolish

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 personnel, programs, and the general public.

Environmental Projects (\$4,831,000): Funds requested in FY 2012 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 IA-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/or sampling and analysis of environmental contaminants. Such compliance will result in minimizing and reducing environmental hazards and exposure to students, staff, and the public.

Cyclic Maintenance (\$13,102,000): Funds requested will be used to conduct cyclic maintenance for all buildings, equipment, utility systems and ground structures. The focus will be to fund cyclic maintenance items that will extend the life of the facility by reducing the existing functional deferred maintenance backlog that has the potential to escalate in scope and funding. Although these repair backlogs are not categorized as a life safety repair they could escalate into a life safety issue or directly cause multiple life safety issues. Prioritization and approval of the projects will be determined in accordance with the Executive Order 13327, the Federal Real Property Council Guiding Principles, and the DOI Asset Management Plans.

Minor Improvement and Repair (\$11,162,000): Funds requested in FY 2012 will be used primarily to correct priority deficiencies in 63 Indian Affairs schools identified in “poor” condition based on the Facilities Condition Index (FCI). Identification and prioritization of deficiencies at these schools will target replacement of large building systems, i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will receive priority consideration. Correction of these items is crucial to address the poor condition of these facilities and Indian Affairs compliance will provide safe functional facilities, minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance

with the American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other life safety code requirements.

The deficiencies scheduled for correction are in the following categories: 1) critical health and safety work items and, 2) Mechanical, electrical, and other building systems.

Prioritization of work items will be accomplished by the Regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants or commercial contracts. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety items cannot be delayed for new construction or facilities improvement and repair projects to be funded.

Portable Classroom Buildings (\$1,500,000): Funds requested in FY 2012 will be used to construct, transport, repair, install, and relocate portable buildings at various sites. The work may also include constructing infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of portable buildings. During FY 2010, eleven portable classrooms were completed and another eleven per year are planned for FYs 2011 and 2012.

Energy Program (\$3,200,000): Indian Affairs 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 as set forth in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, the Energy Independence and Security Act of 2007 (EISA), P.L. 110-140, and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce 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 standard metering and advanced metering for electricity consumption on individual buildings at Federal facilities wherever found to be practicable by October 1, 2012. Section 434 of the EISA requires that natural gas and steam also be metered no later than October 1, 2016. Indian Affairs has over 3,000 facilities at 320 locations that may be affected by these legislations. In response, Indian Affairs 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. This request provides funding to achieve installation of meters in at least 20 percent of the facilities in FY 2012.

Section 432 of the EISA amends section 543 of the National Energy Conservation Policy Act by adding a new subsection (f), *Use of Energy and Water Efficiency Measures in Federal Buildings* (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete for each calendar year a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. Indian Affairs has approximately 130 facility locations that are covered facilities. This request provides funding to achieve approximately 25 percent of the covered facilities in FY 2012.

Education Telecommunications (\$350,000): Funds requested in FY 2012 will be used for narrow band radio conversion mandated by 47 CFR Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, Indian Affairs could face life/safety situations that may affect school children. Infrastructure communications systems and radio mobile/portable units improvements will be provided to Indian Affairs' schools.

Funds will be provided to the education programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the education telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for education programs. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Boiler Inspections (\$250,000): Funds requested in FY 2012 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 2012 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 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		Score:	Rank:
PROJECT DATA SHEET		Planned Funding FY:		2012	
		Funding Source: Employee Housing Repair			
Project Identification					
Project Title: Employee housing repair and demolition					
Project No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
35300000	Building, Family Housing	varies	varies	varies	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding under account code 113 - Employee Housing Repair to repair various facilities. The proposed maintenance and repairs will improve the Facilities Condition Index (FCI) from poor to fair or good condition and will help preserve and maintain the Indian Affairs assets. The majority of IA's employee housing is located on elementary, middle or high school campuses in remote locations. No other housing is available for staff in these areas. The average quarters is a single-family housing unit of approximately 1,600 gross square feet with two bedrooms and one bathroom. Other quarters are multi-family units, apartment buildings and mobile homes. Some quarters have an attached garage; others have a detached garage or none. The average age for employee quarters is 47 years old, but units range in age from almost new to over 100 years old.</p> <p>Typical maintenance and repair items required include roof replacement or repairs; upgrading electrical panel boards and circuits; replacing plumbing fixtures such as toilets and sinks; replacing or repairing windows and/or doors, repairing or replacing heating system components including furnaces, replacing floor coverings like carpet or vinyl flooring, and painting exteriors and interiors. Some locations need new siding, soffits, countertops, cabinets, lighting fixtures, and/or plumbing accessories.</p> <p>In some cases, inefficient and energy-wasting components will be replaced with more efficient ones, such as windows with insulating glass, insulated doors, higher efficiency furnaces or other HVAC components, and water-saving plumbing fixtures. Insulation will be added or replaced where necessary.</p> <p>A few quarters are to be modified to comply with ADA/ABAAG (Americans with Disabilities Act and Architectural Barriers Act Accessibility Guidelines). Doorways will be widened, ramps installed, electrical devices and receptacles relocated, bathrooms and kitchens modified and plumbing or other components replaced as required.</p> <p>Site work may be done at some locations. Harsh winter weather deteriorates exposed concrete such as sidewalks and exterior stairs. Replacement or repair of this concrete is one of the exterior work items scheduled in these projects. If lead paint or other hazardous materials was used on a building exterior, contaminated soil will be removed and replaced with new topsoil.</p> <p>Environmental abatement of numerous buildings will be accomplished. Due to the age of the buildings, lead paint, asbestos, and other hazardous materials may be present. Appropriate procedures will be followed for disposal and/or containment of any hazardous materials found. Assets no longer viable for program needs, or cost prohibitive to repair, will be disposed of.</p> <p>All the Employee Housing (quarters) projects will address code deficiencies and backlogs from OFMC's Facilities Management Information System (FMIS).</p>					
Project Need/Benefit:					
<p>This project supports the Interior/Indian Affairs' core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of facilities for clients by replacement of a number of quarters identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 and Results Act</p>					

<i>Indian Affairs</i>		Project Score/Ranking:	Score: Rank:
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Employee Housing Repair			
Project Identification			
Project Title: Employee housing repair and demolition			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
<p>(GPRA) goal to improve Indian Affairs' facility condition index (FCI) by bringing facilities into good or fair condition are supported. This project supports the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to Indian Affairs' mission.</p> <p>This project has a number of expected outcomes as it will advance Indian Affairs' ability and efficiency to provide a healthy, safe and positive environment for staff. This investment will improve the FCI from poor to good. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Operation and maintenance savings will result from replacing deteriorated facilities that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow accessibility to up-to-date technologies and allow Facility Managers to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): Yes <u>VE</u> Required: Type:			Total Project Score:
Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Deferred Maintenance Work: Capital Improvement Work: Total:		Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate: Estimate Escalated To FY		Planning and Design Funds Planning Funds Received in FY Design Funds Received in FY	
Dates: Construction Start/Award: (qtr/yy) Sch'd Q4/2012 Project Complete: (qtr/yy) Q4/2013		Project Data Sheet Prepared/Last Updated: 12/10 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	
Operations and Maintenance costs for quarters are paid from rental receipts received. This project data sheet requests funding for deferred maintenance items to preserve and maintain these assets.			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
		Funding Source: Facilities Improvement and Repair		
Project Identification				
Project Title: Asset Disposal Plan				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety of facilities for the program's customers and to support the Department's plan to improve the education of Indian children by ensuring that facilities are in a safe condition. Multiple buildings will be demolished, transferred, or sold, to reduce excess space.</p> <p>Funds for Demolition/Reduction of Excess Space will be used for space reduction activities in the Bureau of Indian Education's (BIE) education program. Indian Affairs' asset portfolio identifies facilities and structures associated with the education program and flags BIE-owned owned assets, which have been determined to be in excess of program needs and considered unviable for continued use through consolidation or renovation. Subsequently, the assets have been designated for disposal via demolition, transfer, or sale.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Indian Affairs' schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 of reducing excess space is supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p> <p>The projects have a number of expected outcomes as they will advance Indian Affairs ability to provide a healthy, safe and positive environment for students and staff. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow educators to administer their programs rather than being distracted with malfunctioning facilities.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		___ % Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): Yes				
VE Required: Type: Scheduled: Completed:			Total Project Score:	

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Facilities Improvement and Repair			
Project Identification			
Project Title: Asset Disposal Plan			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Demolition/Reduction of Excess Space Capital Improvement Work: Total:		Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate:		Planning and Design Funds	
Estimate Escalated To FY 13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> 1/12	Prepared/Last Updated: 12/10 mm/yy	(circle one)
Project Complete: (qtr/yy)	4/12		YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
Funding Source: Facilities Improvement and Repair				
Project Identification				
Project Title: Emergency Repairs				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index. Multiple emergency repair projects will be accomplished. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Emergency Repairs funding will be used for facilities-related costs necessary to correct emergent and immediate threats to life or property at Indian Affairs' educational facilities. Emergency funding will also be provided to immediately correct failing facility systems or infrastructure and restore to functional condition as may be required. Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Department's Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 Indian Affairs' Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p> <p>The projects have a number of expected outcomes as they will advance Indian Affairs' ability to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings will result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will promote access to up-to-date educational technologies, enhance student learning capabilities, and allow educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Facilities Improvement and Repair			
Project Identification			
Project Title: Emergency Repairs			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Capital Asset Planning Required? (Y or N): Yes			<u>Total Project Score:</u>
VE Required:	Type:	Scheduled: Completed:	
Project Costs and Status			
<u>Project Cost Estimate (This PDS):</u> \$ %		<u>Project Funding History (Entire Project):</u> \$	
Emergency Repairs Capital Improvement Work: Total:		Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
<u>Class of Estimate:</u>		<u>Planning and Design Funds</u>	
Estimate Escalated To FY N/A		Planning Funds Received in FY	
		Design Funds Received in FY	
<u>Dates:</u>		<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> 1/12	Prepared/Last Updated: 12/10 mm/yy	(circle one)
Project Complete: (qtr/yy)	4/12		YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
Funding Source: Facilities Improvement and Repair				
Project Identification				
Project Title: Environmental Projects				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI.) Multiple environmental projects will be undertaken. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>The Environmental Projects funds 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 Indian Affairs-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous 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.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Department's Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 Indian Affairs' Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p> <p>These projects have a number of expected outcomes as they will advance Indian Affairs' ability to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow access to up-to-date educational technologies, enhance student learning capabilities, and allow educators to administer their programs rather than being distracted with environmental situations.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Facilities Improvement and Repair			
Project Identification			
Project Title: Environmental Projects			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Capital Asset Planning Required? (Y or N): Yes			Total Project Score:
VE Required:	Type:	Scheduled: Completed:	
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Environmental Projects		Appropriated to Date:	
Capital Improvement Work:		Requested in FY12 Budget:	
Total:		Future Funding to Complete Project:	
		Total:	
Class of Estimate:		Planning and Design Funds	
Estimate Escalated To FY 13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> 1/12	Prepared/Last Updated: 12/10 mm/yy	(circle one)
Project Complete: (qtr/yy)	4/12		YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
		Funding Source: Facilities Improvement and Repair		
Project Identification				
Project Title: Cyclic Maintenance				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI.) Multiple cyclic maintenance projects will be accomplished. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Under funding for Cyclic Maintenance, system components that have outlived their useful lives will be replaced. These components are vital parts of major building systems such as heating, ventilation and air conditioning (HVAC), domestic water distribution systems, sewer systems and similar systems.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Department's Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 Indian Affairs' Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p> <p>These projects have a number of expected outcomes as they will advance Indian Affairs' ability to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings will result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date educational technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Facilities Improvement and Repair			
Project Identification			
Project Title: Cyclic Maintenance			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Capital Asset Planning Required? (Y or N): Yes			<u>Total Project Score:</u>
VE Required: Type: Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Cyclic Maintenance Capital Improvement Work: Total:		Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate:		Planning and Design Funds	
Estimate Escalated To FY 12		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> 1/12	Prepared/Last Updated: 12/10 mm/yy	(circle one)
Project Complete: (qtr/yy)	4/12		YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
Funding Source: Facilities Improvement and Repair				
Project Identification				
Project Title: Minor Repairs				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple cyclic maintenance projects will be accomplished. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p>				
<p>Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical to compliance with the American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA) standards; and other life safety code requirements. Such compliance will provide safe functional facilities and minimize Indian Affairs' 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 be delayed for the Facilities Improve and Repair (FI&R) appropriation cycle.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Department's Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 Indian Affairs' Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p>				
<p>These projects have a number of expected as they will advance Indian Affairs' ability to provide healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient building systems. Operation and maintenance savings will result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow access to up-to-date educational technologies, enhance student learning capabilities, and allow educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
		Funding Source: Facilities Improvement and Repair		
Project Identification				
Project Title: Portable Classrooms				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI.) Multiple modular classrooms will be provided. Indian Affairs will seek to maximize the use of existing educational facilities by relocating portable facilities in lieu of new construction.</p> <p>Funding for Portable Classroom Buildings will be used to construct, transport, repair, install, and relocate portable buildings at various sites. This work will include construction of Indian Affairs' portable prototype, transportation of the units, and installation of the buildings. The work may also include infrastructure associated with building utilities, vehicle access, and pedestrian walkways necessary for completion and operation of the portable buildings.</p>				
Project Need/Benefit:				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of schools and facilities for clients. They support the Department's Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 Indian Affairs' Facility Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding of owned and leased buildings, structures, fleet, and non-stewardship lands.</p> <p>These projects have a number of expected outcomes as they will advance Indian Affairs' ability to provide healthy, safe and positive environments for students and staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. Operation and maintenance savings will result from replacing deteriorated components that use resources inefficiently. These projects allow educators to administer their programs rather than being distracted with malfunctioning facilities.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): Yes				Total Project Score:
VE Required:	Type:	Scheduled:	Completed:	

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
Funding Source: Facilities Improvement and Repair			
Project Identification			
Project Title: Portable Classrooms			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
	\$ %	\$	
Portable Classrooms	Capital Improvement	Appropriated to Date:	
Work:	Total:	Requested in FY12 Budget:	
		Future Funding to Complete Total:	
Class of Estimate:		Planning and Design Funds	
Estimate Escalated To FY 12		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> 1/12	Prepared/Last Updated: 06/10 mm/yy	(circle one)
Project Complete: (qtr/yy)	4/12		YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i>		Project Score/Ranking:		
PROJECT DATA SHEET		Planned Funding FY:		2012
Funding Source: Facilities Improvement and Repair				
Project Identification				
Project Title: Energy Program				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
<u>Project Description:</u>				
<p>The Office of Facilities Management and Construction will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple energy program improvement projects will be accomplished. The IA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.</p>				
<p>The IA's Energy Program will implement synergy that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, Public Law 109-58, and Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and mandated by the Energy Independence and Security Act of 2007, Public Law 110-140. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby reducing greenhouse gas emissions that are contributing to global climate change.</p>				
<u>Project Need/Benefit:</u>				
<p>These projects support the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, 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 and Results Act (GPR) goal to improve the IA facility condition index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department's Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA's mission.</p>				
<p>These projects have a number of expected outcomes as they will advance the IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient building systems. Operation and maintenance savings will result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date educational technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				

<i>Indian Affairs</i>		Project Score/Ranking:	
PROJECT DATA SHEET		Planned Funding FY:	2012
		Funding Source: Facilities Improvement and Repair	
Project Identification			
Project Title: Energy Program			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): Yes			
VE Required: Type: Scheduled: Completed:			Total Project Score:
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Energy Programs Capital Improvement Work: Total:		Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate: Estimate Escalated To FY N/A		Planning and Design Funds Planning Funds Received in FY Design Funds Received in FY	
Dates: Construction Start/Award: (qtr/yy) Sch'd 1/12 Project Complete: (qtr/yy) 4/12		Project Data Sheet Prepared/Last Updated: 12/10 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

Public Safety and Justice Construction (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Facility Replacement/New Construction <i>FTE</i>	41,500	41,500			-41,500		-41,500
Employee Housing <i>FTE</i>	8,500	8,500			-5,000	3,500	-5,000
Facilities Improvement and Repair <i>FTE</i>	10,947 <i>10</i>	10,947 <i>10</i>	-6,522 <i>-5</i>	-41		4,384 <i>5</i>	-6,563 <i>-5</i>
Fire Safety Coordination <i>FTE</i>	181 <i>1</i>	181 <i>1</i>		-15		166 <i>1</i>	-15
Fire Protection <i>FTE</i>	3,279	3,279				3,279	
Total Requirements <i>FTE</i>	64,407 <i>11</i>	64,407 <i>11</i>	-6,522 <i>-5</i>	-56	-46,500	11,329 <i>6</i>	-53,078 <i>-5</i>

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Facility Replacement/New Construction	-41,500	0
• Employee Housing	-5,000	0
TOTAL, Program Changes	-46,500	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Public Safety and Justice Construction activity is \$11,329,000 and 6 FTE, a net program change of -\$46,500,000 from the 2010 Enacted/2011 CR level.

To increase transparency of funding within the FY 2012 budget, facilities maintenance for detention facilities is proposed for internal transfer from the Public Safety and Justice Construction budget activity to the Public Safety and Justice budget activity within the Operation of Indian Programs 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 Departmental bureaus. The internal transfer from this budget activity for FY 2012 reflects \$6,523,000 and 5 FTE.

Facility Replacement/New Construction (-\$41,500,000):

The Public Safety and Justice (PS&J) Construction program is funded at \$11.3 million in FY 2012, 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 Federal agencies, the President's Budget incorporates a collaborative approach 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 Federal agencies produce the maximum possible benefit to Tribes on a nationwide basis, Indian Affairs is committed to close

coordination and information sharing with DOJ. Also considered in determining the FY 2012 level for Public Safety and Justice Construction funding was the substantial investment of \$232.3 million in Indian Country from DOJ and IA Recovery Act appropriations to construct or repair 24 detention centers.

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 2012 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 Indian Affairs and Tribes provide law enforcement and detention services where Tribes have jurisdiction. The IA and Tribes collaborate and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety & Justice construction program funds facility improvement and repair (FI&R) and related projects and needs at facilities that IA manages. The IA operates or funds detention facilities throughout Indian Country to support IA and tribal law enforcement programs. The IA funds 78 detention and law enforcement facilities and is responsible for funding staff and FI&R at these facilities. The IA facilities are operated either by IA or the Tribe under contract, grant, or compact as authorized by P.L. 93-638, as amended and a list of the facilities is shown below. Included in this list are 21 detention facilities built with DOJ funds provided to Tribes from FY 1997 to FY 2002 on a cost sharing basis.

	FACILITY	City & State	Tribe	Current Staff on Board	Max Bed Capacity
1	Yankton Sioux - Adult Detention	Wagner, SD	Yankton	0	24
2	Yankton Sioux - Juvenile Detention	Wagner, SD	Yankton	0	18
3	Lower Brule Justice Center - Adult Det	Lower Brule, SD	Lower Brule/Crow Creek	17	32
4	Lower Brule Justice Center - Juvenile Det	Lower Brule, SD	Lower Brule/Crow Creek	10	32
5	Fort Totten Adult Detention	Fl Totten, ND	Spirit Lake Sioux	9	26
6	Standing Rock Detention Center	Fl Yates, ND	Standing Rock	10	48
7	Standing Rock Juvenile Detention	Fl Yates, ND	Standing Rock	1	16
8	Turtle Mountain Adult Detention Center	Belcourt, ND	Turtle Mountain	9	30
9	Hopi Agency Adult Detention Center	Keams Canyon, AZ	Hopi Reservation	15	68
10	Supai Law Enforcement & Holding Facility	Supai, AZ	Havasupai	0	6
11	Eastern Nevada Adult Detention Facility	Oywhoe, NV	Duck Valley Shoshone-Patute	12	26
12	Duck Valley Juvenile Service Center	Oywhoe, NV	Northeastern Nevada Tribes	4	25
13	Chief Ignacio Justice Center-Adult Det.	Towaoc, CO	Ute Mtn & Regional	18	54
14	Chief Ignacio Justice Center-Juvenile Det.	Towaoc, CO	Ute Mtn & Regional	12	22
15	Blackfeet Adult Detention Center	Browning, MT	Blackfeet Reservation	6	44
16	Crow Adult Detention Center	Crow Agency, MT	Crow Tribe	10	32
17	Northern Cheyenne Adult Detention Center	Lame Deer, MT	Northern Cheyenne Tribe	7	19
18	Northern Cheyenne Youth Services Center	Busby, Mt	Northern Cheyenne Tribe	13	36
19	Wind River Adult Detention Center	Fl Washakie, WY	Shoshone Arapaho Tribe	6	26
20	Spokane Adult Detention Center	Wellpinit, WA	Kallispel & Spokane Tribes	9	10
21	Gerald Tex Fox Justice Center-Adult Det	New Town, ND	Fort Berthold	31	36
22	Gerald Tex Fox Justice Center-Juv Det	New Town, ND	Fort Berthold	21	36
23	Menominee Tribal Detention	Keshena, WI	Menominee	12	45
24	Omaha Tribal Adult Detention	Macy, NE	Omaha Reservation	8	38
25	Oglala Sioux Tribal Offenders Facility	Pine Ridge, SD	Oglala Sioux	48	144
26	OST Medicine Root Adult Detention	Kyle, SD	Oglala Sioux	10	24
27	OST Ki Yuksa O'tipi Reintegration Ctr	Kyle, SD	Oglala Sioux	20	32
28	Rosebud Sioux Tribal Adult Detention	Rosebud, SD	Rosebud Sioux	0	0
29	Wanbli Wiconi Tipi Juvenile Detention	Rosebud, SD	Rosebud Sioux	39	36
30	Saginaw Chippewa Tribal Detention	Mt. Pleasant, MI	Saginaw Chippewa	9	9
31	Sisseton-Wahpeton Adult Detention	Agency Village, SD	Sisseton-Wahpeton Sioux	3	20
32	Cheyenne River Sioux Tribe Adult Det	Eagle Butte, SD	Cheyenne River	17	36

	FACILITY	City & State	Tribe	Current Staff on Board	Max Bed Capacity
33	Cheyenne River Sioux Tribe Juv Det	Eagle Butte, SD	Cheyenne River	11	18
34	Colorado River Indian Tribes Adult Detention	Parker, AZ	Colorado River Indian Tribes	15	34
35	White Mountain Apache Dep't of Corrections	Whiteriver, AZ	White Mountain Apache	13	45
36	Tohono O'Odham Law Enforcement & Adult Detention Facility	Sells, AZ	Tohono O'Odham	61	100
37	San Carlos DOC - Adult & Juvenile Detention	San Carlos, AZ	San Carlos Apache Tribe	75	108
38	Fort Mohave Tribal Holding Facility	Fort Mohave, AZ	Fort Mohave Tribe	12	8
39	Hualapai Adult Detention Center	Peach Springs, AZ	Truxton Canon Reservation	27	40
40	Hualapai Juvenile Detention Center	Peach Springs, AZ	Hualapai Reservation	30	24
41	Pascua Yaqui Holding Facility	Tucson, AZ	Pascua Yaqui	8	4
42	Laguna Tribal PD Adult Detention	Laguna, NM	Pueblo of Laguna	8	29
43	Ramah PD Adult Detention Facility	Ramah, NM	Ramah Navajo	10	7
44	Taos PD Holding Facility	Taos, NM	Pueblo of Taos	5	8
45	Zuni Adult Detention Center	Zuni, NM	Pueblo of Zuni	19	28
46	Zuni Juvenile Detention Center	Zuni, NM	Pueblo of Zuni	8	12
47	Navajo - Tuba City Adult	Tuba City, AZ	Navajo Nation	28	24
48	Navajo - Tuba City Juvenile	Tuba City, AZ	Navajo Nation	12	24
49	Navajo - Chinle Adult Detention	Chinle, AZ	Navajo Nation	23	48
50	Navajo-Crownpoint Adult Detention	Crownpoint, NM	Navajo Nation	12	14
51	Navajo-Kayenta Adult Holding	Kayenta, AZ	Navajo Nation	6	10
52	Navajo-Shiprock Adult Detention	Shiprock, NM	Navajo Nation	14	19
53	Navajo-Tohatchi Youth Detention	Tohatchi, NM	Navajo Nation	10	13
54	Navajo-Window Rock Adult Detention	Window Rock, AZ	Navajo Nation	11	42
55	Choctaw Justice Complex Adult Detention	Philadelphia, MS	Mississippi Choctaw	39	100
56	Choctaw Justice Complex Juvenile Det.	Philadelphia, MS	Mississippi Choctaw	13	17
57	Fort Belknap Adult Detention	Harlem, MT	Gros Ventre & Assiniboine	19	8
58	Fort Peck Indian Juvenile Services Center	Poplar, MT	Assiniboine & Sioux Tribe	27	37
59	Fort Peck Adult Detention Center	Poplar, MT	Assiniboine & Sioux Tribe	14	22
60	Fort Hall Combined Detention Center	Fort Hall, ID	Shoshone-Bannock Tribe	39	100
61	Colville Adult Detention Center	Nespelem, WA	Confed. Colville Tribes	37	60
62	Chehalis Adult Detention Facility	Oakville, WA	Chehalis Tribe	6	34
63	Warm Springs Adult Detention Center	Warm Springs, OR	Conf. Tribes-Warm Springs	12	51
64	Yakama Nation Adult Detention	Toppenish, WA	Conf. Tribes-Yakama Nation	19	45
65	Red Lake Tribal Justice Center Adult Det	Red Lake, MN	Red Lake Chippewa	19	42
66	Red Lake Tribal Justice Center Juv Det	Red Lake, MN	Red Lake Chippewa	7	26
67	Sault Ste. Marie Tribal Youth Detention	Sault Ste. Marie, MI	Sault Ste. Marie Chippewa	12	25
68	Gila River Indian Tribe Dept of Corrections & Rehabilitation	Sacaton, AZ	Gila River Indian Comm.	108	327
69	Salt River Pima-Maricopa DOCR	Scottsdale, AZ	Salt River Pima-Maricopa	76	110
70	Sac & Fox Juvenile Detention Center	Stroud, OK	Sac & Fox (Region)	36	60
71	Acoma Tribal PD Holding Facility	Acoma, NM	Acoma Pueblo	5	18
72	Rocky Boy Adult Detention Center	Box Elder, MT	Chippewa Cree Tribe	7	6
73	Metlakatla Adult Detention Center	Metlakatla, AK	Metlakatla Indian Comm.	2	7
74	Metlakatla Juvenile Detention Center	Metlakatla, AK	Metlakatla Indian Comm.	0	1
75	Flathead Adult Detention Center	Pablo, MT	Confed. Salish & Kootenai	9	20
76	Makah Public Safety Center Adult Detention	Neah Bay, WA	Makah & Quileute Tribes	2	12
77	Nisqually Indian Adult Detention	Olympia, WA	Nisqually Reservation	21	70
78	Quinalt Adult Detention Center	Taholah, WA	Quinalt Tribe	6	14

The Public Safety & Justice Construction program's projects and services are enhancing public safety and quality of life by addressing facility conditions at IA-funded detention centers and fire safety needs in schools, dormitories, and other IA facilities. Completion of Improvement and Repair projects brings IA closer to compliance with the Americans with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other safety code requirements to minimize IA's exposure to liability. This is accomplished by:

1. Identifying needed improvements and repairs.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by Regional, Agency, and Central Office personnel.
3. Instituting an annual inspection for IA-owned detention centers that ensures improvements are 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 Public Safety & Justice program. Detention centers have the highest funding priority; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest usage demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by IA detention centers.

Subactivity - Facility Replacement/New Construction (FY 2012: \$0; FTE: 0):

Program Overview:

The FY 2012 budget eliminates funding for this program due to duplication with detention center construction in the DOJ budget. Rather than duplicate efforts among Federal agencies, the President's Budget incorporates a collaborative approach that aligns new construction under DOJ and operation and maintenance under Indian Affairs in terms of resources and responsibility.

Subactivity - Employee Housing (FY 2012: \$3,500,000; FTE: 0):

Program Overview:

The Employee Housing program constructs and maintains housing units at remote detention and law enforcement locations to house essential detention and law enforcement officers. The program is currently developing program standards based upon location and verified need which includes guidelines for accommodating family size. A prototype quarters design incorporating these standards will be complete in the third quarter of FY 2011 which will include standards for two, three, and four bedroom units. All new construction of housing will adhere to the adopted buildings codes and standards. Lack of employee housing is a significant factor in on-going recruitment efforts of the BIA Office of Justice Services. Repair or replacement of quarters units meets the vital need for employee housing at locations that are typically located in remote areas where private-sector housing is limited or nonexistent. Housing units are located close to the community and the law enforcement or detention locations to allow detention and law enforcement officers to respond to a variety of emergency situations on short notice.

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 IA prepares site designs for the housing in preparation for completion of the design and construction phases.

2012 Program Performance:

In FY 2012, the funds requested will enable Indian Affairs to manage and oversee construction of 12 new houses at the locations identified in the table below. The housing units are built from standard designs, but site planning and environmental remediation costs can vary greatly depending on the location.

Houses	Location
2	Turtle Mountain Detention Center, ND
2	Fort Totten Law Enforcement Center, ND
3	Uintah & Ouray Detention Center, NV
5	Spokane Law Enforcement Center, WA

A total of 15 housing units are being constructed with funding provided in FY 2010, and another 16 will be built with FY 2011 funds.

Subactivity - Facilities Improvement and Repair (FY 2012: \$4,384,000; FTE: 5):

Program Overview:

The Facilities Improvement & Repair program primarily focuses on improvements and repairs or renovation of IA-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention facilities are located in 12 states across the nation. Projects eligible for funding are those whose repair cost is \$250,000 or higher. The percentage of IA-owned detention and law enforcement facilities in acceptable condition will increase from 80 percent targeted for FY 2011 to 88 percent planned for FY 2012.

This program includes minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental, portables, and emergency repair of IA-owned or operated law enforcement facilities. In FY 2012, projects will address critical health and safety (S-1) and environmental hazardous material items at IA-operated facilities.

Minor Improvement and Repair (MI&R) (\$2,206,000): Funds requested in FY 2012 will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with the American Correctional Association Core Jail Standards, American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe, functional facilities and minimize IA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Due to the time constraints for immediate correction, these critical health and safety items cannot be deferred until new construction or facilities improvement and repair projects are funded. The priorities for correcting deficiencies in the MI&R program are follows:

1. Critical health and safety work items
2. Handicap accessibility
3. Mechanical, electrical and other building systems

The normal MI&R funding limits are as follows:

- Minimum per repair item \$2,500.
- Maximum per repair item \$250,000.

These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program.

Condition Assessments (\$300,000): Indian Affairs 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 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 personnel, programs, and the general public.

Environmental Projects (\$547,000): The environmental program assists IA facilities that are faced with many complex environmental compliance and enforcement issues and/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 Environmental Protection Agency requirements. The IA will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by an IA program or by the IA environmental management audit program will be funded based on a priority ranking system.

Portable Office Buildings (\$961,000): Funds requested in FY 2012 will be used to construct, transport, repair, install, and relocate approximately 17 portable office buildings at various Office of Justice Services sites throughout IA. The work may also include constructing infrastructure associated with all building utilities and vehicle and pedestrian walkways necessary for completion, and operation of portable buildings.

Subactivity - Fire Safety Coordination (FY 2012: \$166,000; FTE: 1):

Program Overview:

The Fire Safety Coordination program provides basic support activities and technical assistance for IA's structural fire protection program covering schools, detention centers, and all other IA funded facilities.

Funds requested in FY 2012 will be used to support the Structural Fire Protection Program (SFPP) staff in its effort to help ensure fire safe IA facilities. This includes dormitories, schools, detention facilities, offices, and other IA funded facilities. The SFPP staff networks with non-Indian Affairs fire agencies such as state, county, and municipal fire departments as a resource for fire training or information pertaining to the fire service that may affect the IA. Federal agencies such as the United States Fire Administration and National Fire Academy also frequently communicate and network with other fire agencies and collect data unavailable to IA.

Subactivity - Fire Protection (FY 2012: \$3,279,000; FTE: 0):

Program Overview:

The SFPP focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by Indian Affairs, tribal, other 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 SFPP provides structural fire protection systems for IA-funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The Structural Fire Protection Program also provides support to locations with 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 IA locations. The goal of the SFPP is to ensure sleeping areas have functioning automatic sprinkler systems. This will ensure that in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire and give building occupants time for evacuation or provide secondary means of egress if their primary exit is blocked. Automatic sprinkler systems are installed per NFPA 13 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 Indian Affairs to repair or replace older systems experiencing chronic problems. With technology constantly changing, there are interface problems from the old hardware to the new hardware resulting in systems not working and complete replacement is required.

Fire Station (\$700,000): Funds are requested for the construction of a modular fire station at Rough Rock Community School, Navajo Region (1,980 square feet). The fire station is needed to insure the readiness of emergency response, security and longevity of the fire truck equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

Fire Trucks (\$600,000): Funds are requested for the purchase of three fire trucks to replace unsafe and undependable units currently in service at Crow Creek and Standing Rock Agencies, Great Plains Region, and Many Farms High School, Navajo Region. This is a requirement of NFPA 1500 Standard on Fire Department Occupational Safety and Health Program and OSHA pertaining to response and use of the vehicles. The funds include all required equipment, delivery, testing, and training.

Structural Firefighter Training (\$200,000): Funds requested will be used to maintain skills of current firefighters and train new structural firefighters under NFPA 1001 Standards for Firefighter Professional Qualifications. Annual firefighter training will be offered to all IA locations and identified tribal fire departments that provide structural fire protection to IA facilities. Training will include Introduction to Firefighting, which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishment. Other courses have been added including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

Fire Equipment (\$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 per Occupational Safety and Health Act (OSHA) and NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

<i>Indian Affairs</i> PROJECT DATA SHEET		Total Project Score/Ranking:	900/1		
		Programmed Funding FY:	2012		
		Funding Source:	Public Safety and Justice Construction		
Project Identification					
Project Title: Detention Employee Housing					
Project No.: 12A2J		Unit/Facility Name: Fort Totten Law Enforcement Center			
Region/Area/District: District 1		Congressional District: 00		State: ND	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available or is severely limited in these areas. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters could be single family buildings, multiple units, or will be a combination of both, depending on the program needs at each location.</p> <p>The Fort Totten Law Enforcement Center provides services to the Spirit Lake Tribe and is located outside of Fort Totten, Benson County, North Dakota. Bismarck is 170 miles to the southwest and the Canadian border lies 70 miles north. Heavy snows and extreme weather make roads impassable. The closest housing is more than 15 miles away and is scarce, as the population of Fort Totten is about 1,000. Two units will be built for use by corrections officers at this location, using Indian Affairs' standard design for government quarters.</p> <p>Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided as required at the particular site. Pavement and sidewalks, street lighting and minimum landscaping will also be installed as required.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>					
Project Need/Benefit:					
<p>This project supports the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA's mission.</p> <p>These projects have a number of expected outcomes as they will advance the IA's ability to provide a healthy, safe and positive environment for staff. The investments will also improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs by decreasing personal transportation costs and travel time.</p>					

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1
		Programmed Funding FY:	2012
		Funding Source: Public Safety and Justice Construction	
Project Identification			
Project Title: Detention Employee Housing			
Project No.: 12A2J		Unit/Facility Name: Fort Totten Law Enforcement Center	
Region/Area/District: District 1		Congressional District: 00	State: ND
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Type: Scheduled (YY): Completed (YY):			Total Project Score: 900
Project Costs and Status			
Project Cost Estimate (This PDS): \$ % Deferred Maintenance Work: Capital Improvement Work: Total:		Project Funding History (Entire Project): \$ Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate: Estimate Escalated To FY (yy) FY12		Planning and Design Funds: Planning Funds Received in FY \$ Design Funds Received in FY \$	
Dates: Construction Start/Award: (qtr/yy) Sch'd Project Complete: (qtr/yy) Q4/12 Q4/14		Project Data Sheet Prepared/Last Updated: 12/10 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:		900/1	
		Programmed Funding FY:		2012	
		Funding Source: Public Safety and Justice Construction			
Project Identification					
Project Title: Detention Employee Housing					
Project No.: 12P1J			Unit/Facility Name: Spokane Law Enforcement Center		
Region/Area/District: District 5			Congressional District: 05		State: WA
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available or is severely limited in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings, will contain multiple units, or will be a combination of both, depending on the program needs at each location.</p> <p>The Spokane Adult Law Enforcement Center is located in Wellpinit on the Spokane Indian Reservation. Five units are scheduled for construction at this location for law enforcement officers, using Indian Affairs' standard design for government quarters. The area has severe winter weather with an average snowfall of 44 inches. Private rentals, if available, are 35 miles away from the law enforcement center. Wellpinit has a population of approximately 1,000 and is located in Stevens County. The city of Spokane lies about 44 miles southeast of the town.</p> <p>Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided as required at the particular site. Pavement and sidewalks, street lighting and minimum landscaping will also be installed as required.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>					
Project Need/Benefit:					
<p>This project supports the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA's mission.</p> <p>These projects have a number of expected outcomes as they will advance the IA's ability to provide a healthy, safe and positive environment for staff. The investments will also improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs by decreasing personal transportation costs and travel time.</p>					

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1
		Programmed Funding FY:	2012
		Funding Source: Public Safety and Justice Construction	
Project Identification			
Project Title: Detention Employee Housing			
Project No.: 12P1J		Unit/Facility Name: Spokane Law Enforcement Center	
Region/Area/District: District 5		Congressional District: 05	State: WA
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No VE Required (Y or N): No Type: Scheduled (YY): Completed (YY):			Total Project Score: 900
Project Costs and Status			
Project Cost Estimate (This PDS): \$ %		Project Funding History (Entire Project): \$	
Deferred Maintenance Work:		Appropriated to Date:	
Capital Improvement Work:		Requested in FY12 Budget:	
Total:		Future Funding to Complete Project:	
		Total:	
Class of Estimate:		Planning and Design Funds:	
Estimate Escalated To FY (yy) FY12		Planning Funds Received in FY \$	
		Design Funds Received in FY \$	
Dates:		Project Data Sheet	
Construction Start/Award: (qtr/yy) Sch'd		Prepared/Last Updated: 12/10	
Project Complete: (qtr/yy) Q4/12		mm/yy	
		DOI Approved:	
		(circle one)	
		YES	
Annual Operation & Maintenance Costs (\$)			
Current: n/a		Projected: n/a	Net Change: n/a
Operations and maintenance funding is not provided for employee quarters as Operations & Maintenance expenses are covered by the rental receipts collected for these housing units.			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1		
		Programmed Funding FY:	2012		
		Funding Source:	Public Safety and Justice Construction		
Project Identification					
Project Title: Detention Employee Housing					
Project No.: 12A2J		Unit/Facility Name: Turtle Mountain Detention Center			
Region/Area/District: Multiple		Congressional District: Multiple		State: ND	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available or is severely limited in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings, will contain multiple units, or will be a combination of both, depending on the program needs at each location.</p> <p>The Turtle Mountain Detention Center is located near Belcourt, in Rolette County, North Dakota. It is on the Turtle Mountain Indian Reservation, about 20 miles south of the Canadian border. The remote area is more than 220 miles north of Bismarck and has extreme winter weather with heavy snows; snowfall is almost 40 inches per year. Private housing, rarely available, is miles away and roads are often impassable. Two units will be built at this location, using Indian Affairs' standard design for government quarters.</p> <p>Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided as required at the particular site. Pavement and sidewalks, street lighting and minimum landscaping will also be installed as required.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>					
Project Need/Benefit:					
<p>This project supports the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA's mission.</p> <p>These projects have a number of expected outcomes as they will advance the IA's ability to provide a healthy, safe and positive environment for staff. The investments will also improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs by decreasing personal transportation costs and travel time.</p>					

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1
		Programmed Funding FY:	2012
		Funding Source: Public Safety and Justice Construction	
Project Identification			
Project Title: Detention Employee Housing			
Project No.: 12A2J		Unit/Facility Name: Turtle Mountain Detention Center	
Region/Area/District: Multiple		Congressional District: Multiple	State: ND
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Type: Scheduled (YY): Completed (YY):			Total Project Score: 900
Project Costs and Status			
Project Cost Estimate (This PDS): \$ % Deferred Maintenance Work: Capital Improvement Work: Total:		Project Funding History (Entire Project): \$ Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate: Estimate Escalated To FY (yy) FY12		Planning and Design Funds: Planning Funds Received in FY \$ Design Funds Received in FY \$	
Dates: Construction Start/Award: (qtr/yy) Sch'd Project Complete: (qtr/yy) Q4/12 Q4/14		Project Data Sheet Prepared/Last Updated: 12/10 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	
Operations and maintenance funding is not provided for employee quarters as Operations & Maintenance expenses are covered by the rental receipts collected for these housing units.			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1		
		Programmed Funding FY:	2012		
		Funding Source:	Public Safety and Justice Construction		
Project Identification					
Project Title: Detention Employee Housing					
Project No.: 12H1J		Unit/Facility Name: Uintah & Ouray Detention Center			
Region/Area/District: District 3		Congressional District: Multiple		State: UT	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding to construct new employee quarters at four locations for the Public Safety and Justice Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available or is severely limited in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings, will contain multiple units, or will be a combination of both, depending on the program needs at each location.</p> <p>Fort Duchesne, Utah, is the site of the Uintah & Ouray Detention Center, Duchesne County. Three employee quarters are planned for construction at this site to house corrections officers. The units will be built to Indian Affairs' standard design for government quarters. The Ute Indian Tribe is headquartered in the town of Fort Duchesne, UT, which has a population of approximately 650. Salt Lake City is more than 150 miles away. Winters are harsh and no private housing is available nearby.</p> <p>Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided as required at the particular site. Pavement and sidewalks, street lighting and minimum landscaping will also be installed as required.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>					
Project Need/Benefit:					
<p>This project supports the Interior/Indian Affairs core mission by administering its trust responsibilities and implementing self-determination policies on behalf of tribal Governments, American Indians and Alaskan Natives and by strengthening tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.</p> <p>These projects have a number of expected outcomes as they will advance the IA's ability to provide a healthy, safe and positive environment for staff. The investments will also improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs by decreasing personal transportation costs and travel time.</p>					

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	900/1
		Programmed Funding FY:	2012
		Funding Source: Public Safety and Justice Construction	
Project Identification			
Project Title: Detention Employee Housing			
Project No.: 12H1J		Unit/Facility Name: Uintah & Ouray Detention Center	
Region/Area/District: District 3		Congressional District: Multiple	State: UT
Raking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Type: Scheduled (YY): Completed (YY):			Total Project Score: 900
Project Costs and Status			
Project Cost Estimate (This PDS): \$ % Deferred Maintenance Work: Capital Improvement Work: Total:		Project Funding History (Entire Project): \$ Appropriated to Date: Requested in FY12 Budget: Future Funding to Complete Project: Total:	
Class of Estimate: Estimate Escalated To FY (yy) FY12		Planning and Design Funds: Planning Funds Received in FY \$ Design Funds Received in FY \$	
Dates: Construction Start/Award: (qtr/yy) Sch'd Q4/12 Project Complete: (qtr/yy) Q4/14		Project Data Sheet Prepared/Last Updated: 12/10 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	
Operations and maintenance funding is not provided for employee quarters as Operations & Maintenance expenses are covered by the rental receipts collected for these housing units.			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

Bureau of Indian Affairs PROJECT DATA SHEET		Project Score/Ranking: N/A	
		Planned Funding FY: 2012	
		Funding Source: Public Safety & Justice Construction	
Project Identification			
Project Title: Portable Office Buildings			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
varies	Multiple Office Buildings - Portable	varies	varies
FCI-Projected: varies			
Project Description:			
<p>The Public Safety and Justice Program will use the requested funding to construct, transport, repair, install, and/or relocate portable office buildings at various Office of Justice Services sites throughout IA. Portable offices will be provided at locations with the greatest need, as determined by the OJS Program. The use of existing portable office buildings will be maximized by relocating existing portable facilities when possible. Infrastructure associated with the building may be covered under this funding. This may include foundations (such as pier footings), steps and handicap accessible ramps, construction of sidewalks, and utility connections (including electrical, domestic water and sewer, gas, or other as site requires). Depending on the location and infrastructure costs, the requested funding will be used to provide approximately seventeen portable office buildings.</p>			
Project Need/Benefit:			
<p>This project supports the Indian Affairs' (IA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, this project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to IA's mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the overall Facilities Condition Index (FCI). Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow Detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.</p>			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No VE Required: No Type: Scheduled: Completed:			Total Project Score: N/A
Project Costs and Status			

Bureau of Indian Affairs PROJECT DATA SHEET		Project Score/Ranking:	N/A
		Planned Funding FY:	2012
		Funding Source: Public Safety & Justice Construction	
Project Identification			
Project Title: Portable Office Buildings			
Project No.: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Portable Office Buildings	\$ 961,000	100%	Appropriated to Date: \$
Capital Improvement Work:	\$ 0	—%	Requested in FY12 Budget: \$ 961,000
Total:	\$961,000		Future Funding to Complete Project: \$ 0
100%			Total: \$ 961,000
Class of Estimate:		Planning and Design Funds	
Estimate Escalated To FY 12		Planning Funds Received in FY	0
		Design Funds Received in FY	0
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	Sch'd Q2/2012	Prepared/Last Updated: 02/11	(circle one)
Project Complete: (qtr/yy)	Q2/2013	mm/yy	YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012-16

Bureau of Indian Affairs PROJECT DATA SHEET		Project Score/Ranking:	900/1		
		Planned Funding FY:	2012		
		Funding Source:	Public Safety and Justice		
Project Identification					
Project Title: Fire Station Construction					
Project No.: TBD			Unit/Facility Name: Rough Rock Community School		
Region/Area/District: Navajo			Congressional District: 06		State: AZ
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
N35R1200508 35800600	Building 508 Custodial Management Building Fire Station (new construction)	100 TBD	0.0661 n/a	n/a 0.00	
Project Description:					
<p>The Office of Facilities Management and Construction will use the requested funding to construct a modular fire station at Rough Rock Community School, Navajo Region. The school is located in Apache County, Arizona, about 130 miles from Gallup, New Mexico, the closest primary service center. The fire station will follow the OFMC Design Handbook and the established standard design for fire stations. The 1,980 gross square foot building will contain two Fire Engine bays, office and staff areas, and men's and women's restrooms. An apparatus area in the main garage area will be used for turnout gear including fire clothing, self-contained breathing apparatus, fire fighting tools and equipment. A mezzanine area will house the building mechanical equipment such as heater and water heater.</p> <p>This location now uses the Custodial Management Building to house the Fire Program. The building is 46 years old, in poor condition and is inadequate to support the campuses it serves. The FCI was 0.0661 as of 02/01/10. The Facility Management functions are moving to the new school, which is under construction. Building 508 does not meet NFPA (National Fire Protection Association) building codes and cannot continue to be used for the Fire Program. The location of this building is inappropriate for the schools that the Fire Station must serve. This station serves four school programs: the elementary, junior high, high school and administration. The buildings are distributed over three related campuses, approximately one-quarter to one-half mile apart.</p> <p>The fire station is needed to ensure the readiness of emergency response, and the security and longevity of the fire truck and other equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.</p>					
Project Need/Benefit:					
<p>These projects support Indian Affairs' (IA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects also support the Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the fire safety and functionality of IA schools and facilities for clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA facility condition index (FCI) by bringing schools and facilities into good or fair condition are supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to IA's mission.</p> <p>The projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy and fire safe environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of these projects will reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional emergencies.</p>					

Bureau of Indian Affairs PROJECT DATA SHEET		Project Score/Ranking:	900/1
		Planned Funding FY:	2012
		Funding Source: Public Safety and Justice	
Project Identification			
Project Title: Fire Station Construction			
Project No.: TBD		Unit/Facility Name: Rough Rock Community School	
Region/Area/District: Navajo		Congressional District: 06	State: AZ
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No VE Required: No Type: Scheduled: Completed:			Total Project Score:
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Emergency Repairs	\$ 0	%	Appropriated to Date: \$
Capital Improvement Work:	\$ 700,000	100%	Requested in FY12 Budget: \$ 700,000
Total:	\$ 700,000	100%	Future Funding to Complete Project: \$ 0
			Total: \$ 700,000
Class of Estimate: Estimate Escalated To FY 2012		Planning and Design Funds Planning Funds Received in FY 0 Design Funds Received in FY 0	
Dates: Construction Start/Award: (qtr/yy) Q4/2012 Project Complete: (qtr/yy) Q2/2014		Project Data Sheet Prepared/Last Updated: 02/11 mm/yy	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

Resources Management Construction (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Irrigation Project Construction:	13,435	13,435	1	-8	-9,039	4,389	-9,046
Navajo Indian Irrigation Project	12,435	12,435	1	-8	-9,039	3,389	-9,046
Irrigation Projects - Rehabilitation	1,000	1,000				1,000	
<i>FTE</i>	7	7				7	
Engineering and Supervision	2,125	2,125	1	-41		2,085	-40
<i>FTE</i>	10	10				10	
Survey and Design	292	292				292	
<i>FTE</i>							
Federal Power Compliance [FERC]	658	658		-8		650	-8
<i>FTE</i>	3	3				3	
Dam Projects:	21,875	21,875	1	-110	3,830	25,596	3,721
Safety of Dams	19,950	19,950	1	-92	3,830	23,689	3,739
Dam Maintenance	1,925	1,925		-18		1,907	-18
<i>FTE</i>	28	28			3	31	3
Total Requirements	38,385	38,385	3	-167	-5,209	33,012	-5,373
<i>FTE</i>	48	48			3	51	3

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Irrigation Project Construction: Navajo Indian Irrigation Project	-9,039	0
• Dam Projects: Safety of Dams	+3,830	+3
TOTAL, Program Changes	-5,209	+3

Justification of 2012 Program Changes:

The FY 2012 budget request for the Resources Management Construction activity is \$33,012,000 and 51 FTE, a net program change of -\$5,209,000 and +3 FTE from the 2010 Enacted/2011 CR level.

Navajo Indian Irrigation Project (-\$9,039,000):

The Navajo Nation and Indian Affairs formed a Navajo Indian Irrigation Project (NIIP) Policy Team that will review ongoing activities at NIIP and options for completing NIIP. The Team will expand to include the Bureau of Reclamation (which is performing the construction of NIIP) and the Office of Management and Budget. The Team will explore the option of negotiating an equitable settlement with the Nation in lieu of completing NIIP. Concurrently, the Team will also develop options for completing NIIP. The funding of new construction, Block 9, Stages 2 and 3 (Project NIIP-3), has not been requested for FY 2012 and future funding options will be reviewed by the Team to address NIIP options.

Safety of Dams (+\$3,830,000; +3 FTE):

The number of Indian Affairs administered 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 2012 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. Of the increase, \$450,000 is requested to 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 positions will provide support to emergency management. The Bureau of Reclamation completed an oversight review in FY 2008 on the Indian Affairs (IA) SOD Program and recommended adding additional positions to oversee all SOD construction. This increase will help Indian Affairs 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 improving the performance for the measures which track the SOD Facilities Condition Index (FCI) and SOD Facility Reliability Rating (FRR) for the Indian Affairs high and significant hazard potential dams. Most importantly, this reduces the liability and risk to IA. These FCI and FRR measures will continue to be used as an internal management tool to project and track activities that contribute to these performance goals and support resource allocation. The program will continue to set IA-wide goals based on historical performance and performance expectations for the performance goals and track accomplishments in the activities contributing to those goals.

The increase will start design work on Gordon Dam which has one failure mode with a high risk of failing the Dam and six moderate risk failure modes, and Antelope Dam which has one failure mode with a high risk of failing the dam and four moderate risk failure modes. The funding will also allow Indian Affairs to perform safety of dams rehabilitation to Davis (Hawley) Dam which has one failure mode with a high risk of failing the dam and two moderate risk failure modes.

Indian Affairs has developed a strategy to improve management of the SOD program which includes 1) better defining and ranking projects in the backlog by using risk management; 2) completing the deployment of the Maintenance Management System (MAXIMO); 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 \$425 million. To protect downstream populations, Indian Affairs 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. Indian Affairs has implemented the Department's maintenance management system, MAXIMO at 13 of its 16 irrigation projects (including the Navajo Indian Irrigation Project). The Safety of Dams program is using MAXIMO for funding, budgeting and tracking construction, maintenance, and emergency management.

This Activity is composed of the following subactivities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (FERC), and Dam Projects.

Subactivity - Irrigation Project Construction (FY 2012: \$4,389,000; 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. Indian Affairs irrigation program includes 16 irrigation projects and over 100 irrigation systems that irrigate over 965,000 acres primarily across the western United States. Indian Affairs irrigation systems are non revenue-generating facilities that are primarily used for subsistence gardening and they are operated and maintained through a collaborative effort which generally involves other Indian Affairs programs, tribes, and water users. Fifteen of Indian Affairs 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 Indian Affairs irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Bureau of Indian Affairs Rocky Mountain Region, Northwest Region, Southwest Region, and Western Region. The current water users on Indian Affairs projects include the Tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The remaining project is the Navajo Indian Irrigation Project (NIIP).

Navajo Indian Irrigation Project [\$3,389,000]:

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under P.L. 87-483, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is 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 through eight completed blocks and a portion of block 9. The cost to date is approximately \$650 million.

Irrigation Projects - Rehabilitation [\$1,000,000]:

This funding will be used to continue work on Indian Affairs owned and operated irrigation facilities. Many of these irrigation facilities have antiquated infrastructure that is in need of major capital improvements. These funds will also address deficiencies identified in a number of audit reports by the Office of the Inspector General (OIG) on Indian Affairs' 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 Indian Affairs 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 Department and Indian Affairs Asset Management Plan, using the Facility Condition Index (FCI) and the Asset Priority Index (API).

2012 Program Performance:

The FY 2012 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination: The Indian Affairs project office is responsible for the overall program coordination of the NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to Indian Affairs.
- Coordination with the Navajo Nation on the NIIP.
- Overseeing the P.L. 93-638 contract for operation and maintenance of transferred work.
- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Correction of Inspector General Audit and Turnover Deficiencies: The FY 2012 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 the Western Area Power Administration for project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service biological opinion. This work must continue to meet Indian Affairs' environmental commitments of the finding of no significant impact for the environmental assessment for this work. This work is for the Recovery Implementation Program (RIP) and is in coordination with other Federal, state, and tribal entities and other environmental research studies associated with RIP. The Indian Affairs Farmington Office is now handling all NIIP Project Environmental Compliance work associated with U.S. Fish and Wildlife Service.
- Payment to the Bureau of 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).

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 the Western Area Power Administration, which supplies electrical power for pumping. Also by

adding power factor capacitors to pump motors, the project will have a lower electric bill. This work needs to be completed on Blocks 4, 6, and 7. This work will also start in FY 2011.

The FY 2012 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 2012 funding for the Indian Irrigation Rehabilitation will continue to support the management of land and natural resource assets by:

- Continuing rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list and in accordance with the Departmental and Indian Affairs Asset Management Plan.

Subactivity - Engineering and Supervision (FY 2012: \$2,085,000; FTE: 10):

Program Overview:

This program provides technical support and assistance to the Indian Affairs irrigation projects. The support and assistance includes asset management, budgeting, training and technical 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 Indian Affairs irrigation projects.

2012 Program Performance:

FY 2012 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 Operation and Maintenance bills mailed out in time at 90 percent.
- Reach developed targets assigned for program goals.
- Perform and maintain reconciliation between the Department of the Treasury and the National Irrigation Information Management System (NIIMS).
- Ensure continued compliance with the Department requirement that more than 97 percent of eligible debts are referred to the Department of the 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 Indian Affairs 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 Department billing requirements.
- Self-assessment will be sent out to all projects that have not been reviewed in the past two years. These projects will conduct self-assessment reviews. 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 Department billing requirements.
- Asset management reporting for all irrigation, dam and power facilities.

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 2012: \$292,000; FTE: 0):

Program Overview:

This program provides the planning and technical support activities necessary to enhance and improve Indian Affairs' 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 Indian Affairs. 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.

2012 Program Performance:

The following performance is anticipated in FY 2012:

- Complete comprehensive condition assessments of one revenue project.
- Continue to keep project inventories current.

Subactivity - Federal Power Compliance [FERC] (FY 2012: \$650,000; FTE: 3):

Program Overview:

This program provides funding, technical assistance and information development to Indian tribes affected by Federally-licensed hydropower projects or engaged in hydropower development on Indian lands and ensures data acquisition and development in support of the Secretary's substantial evidence requirements under the Federal Power Act (FPA) (16 U.S.C. 739a-825r). Funds support Indian Affairs and tribal actions during licensing and relicensing of commercially owned hydroelectric facilities consistent with the United States trust obligations to Federally recognized Tribes. The program also supports license implementation actions, specifically for those measures prescribed by the Secretary for ensuring that hydropower operations on tribal lands do not interfere and are not inconsistent with the purposes for which the reservation was created. Post licensing activities range from 35 to 50 years and support tribal natural resource programs. All funds expended under this program are reported annually to

Federal Energy Regulatory Commission's (FERC) cost recovery efforts through licensing fees. The cost recovery is reported to the U.S. Treasury through FERC's cost recovery under Part I of the FPA.

2012 Program Performance:

The program will continue to fund and provide technical support for tribal participation in hydropower actions; develop studies in support of the Secretary's substantial evidence requirements; and implement the United States trust obligation to Federally recognized tribes.

Subactivity - Dam Projects (FY 2012: \$25,596,000; FTE: 31):

Safety of Dams [\$23,689,000]:

The objective of the program is to ensure that dams under the jurisdiction of Indian Affairs 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 Indian Affairs 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 Indian Affairs is responsible for all dams on Indian lands. Indian Affairs 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, Indian Affairs, following the lead of the Department, implemented a risk-based approach prioritization for funding Safety of Dams projects. The process for the risk-based approach was 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. 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 mitigated to an acceptable level. Some mitigation measures may be temporary until a permanent repair can be implemented.

Risk-based procedures are used to assess the safety of Indian Affairs 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 Indian Affairs facilities.

The Safety of Dams program consists of the following program elements:

Safety of Dams Construction (\$12,150,000): Rehabilitation is planned for the dams listed below to correct identified high risk safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Indian Affairs Risk Management process 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. Design and planning are included in the project cost for each dam. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

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 Reservation. Red Lake Dam has an overall Safety of Dams (SOD) condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 individuals according to the dam consequence rating.

To mitigate risk, this dam is under an operational restriction. The restriction limits the amount of water allowed to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review study, 12 failure modes were identified that could fail in the 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) was completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. A final design is scheduled for FY 2011. Construction is scheduled to start in FY 2012.

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 1930s and is used for livestock watering, fishing, and other recreation. South Okreek Dam has an overall SOD condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 62 individuals. 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. The final design will start in FY 2012 with construction targeted for FY 2013.

Hell Roaring Dam, MT. The dam is located on Hell Roaring Creek, on the Flathead Indian Reservation, approximately six miles east of Polson, Montana. Hell Roaring Dam was originally an earth and rock fill timber crib dam that was constructed in the period 1914-1916 and subsequently buttressed with earth fill slopes in 1964. Dam structural height is approximately 30 feet, crest length is 400 feet. Hell Roaring has the potential to cause loss of life in the event of dam failure. The outlet works is severely deteriorated, verified by closed circuit television inspection, significant head cutting is occurring at the spillway channel either of which has an unacceptably high probability of dam failure. Below the dam, Hell Roaring Creek is steep and undeveloped until it reaches Highway 35 (approximately 1.5 miles downstream of the dam). High flood flows have previously washed out the highway and, in an extreme flood event, has the potential to threaten a commercial campground and approximately 10 permanent residences. The population at risk is estimated to be 166 individuals. To mitigate the high failure probability of this dam, it has been breached. A final design is scheduled for FY 2012 and construction targeted for FY 2013.

Crow Dam, MT. The dam is located on Crow Creek in Lake County, Montana, on the Flathead Indian Reservation. Crow Dam is a homogeneous embankment with a structural height of 99 feet and a crest length of 900 feet. The dam was constructed in 1933 and modified in 1940. Crow Dam has unacceptably high probabilities of failure identified by the Bureau of Reclamation (BOR). Overall SOD condition is currently judged to be unsatisfactory. Two Expedited Actions have been identified. If this dam fails, the population at risk is estimated to be 370 individuals. The main deficiencies, considered Expedited Action, are high likelihood of failure due to overtopping during a flood event and spillway erosion during spillway flows. Due to the high likelihood of overtopping, the reservoir is restricted, keeping the water level low. A conceptual design is planned for FY 2012.

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 1960s and is used for livestock watering, fishing, and other recreation. Gordon Dam has an overall SOD condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 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) was planned for FY 2011 but was deferred to FY 2012 as a result of unanticipated factors influencing previously established priorities.

Antelope Dam, SD. The dam is located about two miles east of Mission, South Dakota on Antelope Creek, one of two major tributaries of the Keya Paha River. Antelope Dam is an earth fill dam constructed in 1939 with a structural height of 25 feet and is 2,050 feet long. The dam is used for livestock watering, fishing and other recreation. Antelope Dam has an overall SOD condition classification of poor and requires immediate attention to improve the classification. The comprehensive dam review identified three expedited safety actions that need to be addressed. A conceptual design (planning level) is scheduled for FY 2012.

Davis (Hawley Lake) Dam, AZ: The dam is located on the Fort Apache Reservation in east-central Arizona and its main purpose is recreation. The embankment dam has a height of approximately 58 feet, a crest length of 750 feet, and a crest width of 25 feet. An uncontrolled siphon on the left abutment is the only method of water releases. The dam has an overall SOD condition classification of poor and has an estimated range for the population-at-risk of 412 to 1,422 individuals depending on the time of year of a dam failure. The recently completed comprehensive dam review identified three potential dam safety deficiencies all pertaining to seepage. The deficiency of the most concern is seepage along an assumed outlet works conduit. Historical documentation indicates an outlet works was constructed as part of the original construction. However, the existence of the outlet works has never been verified. The proposed project will determine whether an outlet works exists and if so it will be grouted shut and since the reservoir will be lower, a seepage collection system, including a toe drain and sand filter, will be constructed. The work will lower the risk of failure for the three deficiencies to an acceptable level and only require a loss revenue payment to the tribe once. The project is similar to one previously completed for another dam on the reservation and since the methods available to close outlet works and control seepage is minimal, conceptual design and a value engineering study will not be required. Construction is scheduled for FY 2012.

Expedited Issues - Mitigation of high risks failure modes (\$1,355,000): Expedited issues are safety of dams deficiencies identified on high or significant hazard dams, which need to be corrected in the short term. These may be identified during Comprehensive Dam Review or

during inspections of the dams. The funds may be used in the mitigation of the risk through various means, such as additional monitoring, construction repairs temporary or permanent, temporary breaching of the dam, or other methods to reduce risk. The level of funding requested for Expedited Issues in FY 2012 is below previous years' levels due to effective correction of identified deficiencies.

Issue Evaluations (\$1,250,000): 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 and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. In light of credible threats, the security assessments and findings will be maintained in Headquarters.

Emergency Management Systems (EMS) (\$2,950,000): 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 Indian Affairs' EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

The EWS are electronic monitors and transmitters at each dam. Currently, Indian Affairs has 107 dams with EWS. Eleven additional EWS are scheduled to be installed in FY 2011. The cost for one EWS is from \$10,000 to \$40,000 depending on the complexity of the system. Indian Affairs anticipates completing installation of all EWS by 2013.

The EAPs for the active dams will be completed in FY 2011. Indian Affairs does not have EAPs completed for dams that are breached or under construction. As these are repaired, EAPs will be developed for those dams. The cost for developing and exercising an EAP is approximately \$45,000.

Safety of Dams Inspections/Evaluations (\$2,850,000): The funds will be used to inspect and evaluate high and significant hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Fifty-five percent of Indian Affairs dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

Program Coordination (\$2,834,000): These funds will be used to operate and administer the program. These funds are used for the program administration of Central Office, Regional Offices, and other programs in the Indian Affairs Safety of Dams Program.

Dam Maintenance [\$1,907,000]:

The goal of the Dam Maintenance program is to protect and preserve trust lands and its resources. Indian Affairs' Safety of Dams Program is authorized by the Indian Dams Safety Act, P.L. 103-302, that authorizes the Program to provide for the maintenance of dams on Indian lands.

The FY 2012 funding will be used to perform recurring maintenance and repair on the identified Indian Affairs high and significant hazard dams. Funds are distributed for recurring maintenance of high and significant hazard potential dams on Indian lands. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

2012 Program Performance:

Planned accomplishments of the Dam Projects subactivity for FY 2012 include:

- Correcting Expedited Issues, high risk (high probability of failure and high consequences) failure modes on various dams. This includes completing construction of Captain Tom Dam; starting construction on Red Lake and Davis (Hawley) Dams; and design work on South Okreek, Gordon, Antelope, Hell Roaring, and Crow Dams.
- 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 2012 - 2016

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	383/1
		Programmed Funding FY:	2012
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation	
Project Identification			
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections			
Project No.: NIIP - 1		Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region		Congressional District: 3	State: New Mexico
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40160000	N48I01OS	90	.12
			FCI-Projected: .09
Project Description:			
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96) 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 45 years. The backlog of routine maintenance on constructed facilities and infrastructure has been deferred and is now a major component of total cost to complete the project. Indian Affairs (IA) 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 IA. The construction of each block takes a few years to complete. Portions of the block may be used by the Nation and when transferred to IA, 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 the Inspector General 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, and with many smaller items noted during the transfer inspection.</p> <p>FY 2012 funding will be used to continue mandated correction work on Blocks 4, 5, 6, & 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 BOR to BIA) including work on the gravity Main Canal Wasteway, Hogback trash rack and Dam riprap repair, and the Burnham repair punch list.</p>			
Project Need/Benefit:			
<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), the Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>The NIIP support the Department of the Interior/Indian Affairs core mission by:</p> <ul style="list-style-type: none"> • Supporting the 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. 			

<i>Indian Affairs</i> PROJECT DATA SHEET	Total Project Score/Ranking:	383/1
	Programmed Funding FY:	2012
	Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation	
Project Identification		
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections		
Project No.: NIIP - 1	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico
<ul style="list-style-type: none"> Carrying out the mission of Indian Affairs’ Office of Trust Services in protecting and preserving Trusts lands and its resources. This project protects and preserves trust resources through the on-going construction of the NIIP. Carrying out the authorization under the NIIP: San Juan Chama Project (Public Law 87-483, as amended) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the NIIP 		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
<u> </u> % Critical Health or Safety Deferred Maintenance (10)	<u> </u> % Energy Policy, High Performance Sustain Bldg CI (5)	
<u> </u> % Critical Health or Safety Capital Improvement (9)	<u>40</u> % 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)	<u> </u> % Other Deferred Maintenance (3)	
	<u> </u> % 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, 11,12 Completed (YY): 06,07,08		Total Project Score: 383
Project Costs and Status		
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):
Deferred Maintenance Work:	\$’s <u>\$236,800</u> % <u>80</u>	Appropriated to Date: <u>\$35,221,000</u>
Capital Improvement Work:	<u>\$59,200</u> <u>20</u>	Requested in FY 11 Budget: <u>\$3,000,000</u>
Total:	<u>\$296,000</u> 100%	Requested in FY 12 Budget: <u>\$296,000</u>
		Future Funding to Complete Project: <u>\$0</u>
		Total: <u>\$38,517,000</u>
Class of Estimate (circle one): B		Planning and Design Funds
Estimate Escalated to FY: <u>12</u> (yy)		Planning Funds Received in FY N/A \$ <u> </u>
		Design Funds Received in FY 06-09 \$ <u>1,190,000</u>
Dates:		Project Data Sheet
Construction Start/Award: (qtr/yy)	<u>Sch’d</u> <u>2nd/12</u>	Prepared/Last Updated: <u>01 /11</u> mm/yy
Project Complete: (qtr/yy)	<u>1st/13</u>	DOI Approved Yes
Annual Operation & Maintenance Costs (\$s)		
Current: \$4,600,000	Projected: \$4,600,000	Net Change: \$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 - 2016

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	301/2	
		Programmed Funding FY:	2012	
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation		
Project Identification				
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
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160000	N48I01OS (new construction)	80	N/A	0
Project Description:				
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96) as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres. Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 45 years. Indian Affairs 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 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 9 and 9 in FY 2015. The work on each block will be completed in one to two years. In FYs 2015 and 2016, the work will include tying into the Master Station and automating the controls on the canals and at the Gallegos Pumping Plant. This work is targeted to be completed in FY 2016.</p> <p>The automation and power factor correction and the current project power agreement were established on June 27, 1990, between Western Area Power Administration, Navajo Agricultural Products Industry (NAPI), the Bureau of Reclamation, and the Bureau of Indian Affairs. The agreement is to adhere to a power factor requirement, i.e., “95 percent lagging and 95 percent leading” which was not considered until Block 8 pumping plants were constructed. If the average power factor at which power is delivered to the project is less than 95 percent lagging or more than 95 percent leading, the billing demand will be increased for each percent or major fraction thereof and will be billed at the power rate, i.e., by adding power factor capacitors to pump motors, the project will have a lower electric bill.</p> <p>In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, 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. 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 it is scheduled to be completed in FY 2016.</p>				
Project Need/Benefit:				
<p>The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), the Nation’s Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>The NIIP support the Department of the Interior/Indian Affairs core mission by:</p> <ul style="list-style-type: none"> • Supporting the 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 Indian Affairs’ Office of Trust Services in protecting and preserving Trusts lands and its resources. This project protects and preserves trust resources through the on-going construction of the NIIP. 				

Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:	301/2
		Programmed Funding FY:	2012
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation	
Project Identification			
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
<ul style="list-style-type: none"> Carrying out the authorization under the NIIP: San Juan Chama Project (Public Law 87-483, as amended) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the NIIP. 			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (5)	
0 % Critical Health or Safety Capital Improvement (9)		40 % Critical Mission Deferred Maintenance (4)	
0 % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
40 % Critical Resource Protection Capital Improvement(6)		___ % 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: 301
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$798,000 40%	Appropriated to Date:	\$0
Capital Improvement Work:	\$1,197,000 60%	Requested in FY 11 Budget:	\$1,000,000
Total:	\$1,995,000 100%	Requested in FY 12 Budget:	\$1,995,000
		Future Funding to Complete Project:	\$7,220,000
		Total:	\$10,215,000
Class of Estimate (circle one): B		Planning and Design Funds	
Estimate Escalated to FY: <u>12</u> (yy)		Planning Funds Received in FY <u>N/A</u> \$	
		Design Funds Received in FY <u>N/A</u> \$	
Dates:		Project Data Sheet	
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> <u>2nd/12</u>	Prepared/Last Updated: <u>01 /11</u>	DOI Approved:
Project Complete: (qtr/yy)	<u>4th/14</u>	mm/yy	Yes
Annual Operation & Maintenance Costs (\$\$)			
Current: \$4,600,000	Projected: \$4,600,000	Net Change: \$0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

<i>Indian Affairs</i> PROJECT DATA SHEET		Total Project Score/Ranking:		1000/1
		Programmed Funding FY:		2012
		Funding Source: Safety of Dams		
Project Identification				
Project Title: Red Lake Dam Rehabilitation – Expedited Action				
Project No.: 408SD		Unit/Facility Name: Red Lake Dam		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Red Lake Dam	100	0.44	0.07
Project Description:				
<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, and crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo 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 individuals according to the Dam Consequence Rating. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review, 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, the risks associated with six of these potential failure modes significantly exceed Indian Affairs criteria, "expedited action". A Deficiency Verification Analysis was completed in May 2008.</p> <p>An Issue Evaluation (feasibility study) was completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. A final design is scheduled for FY 2011. Construction is scheduled to start in FY 2012.</p>				
Project Need/Benefit:				
<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 Indian Affairs.</p>				
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):				Total Project Score:
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):				100
Project Costs and Status				

Indian Affairs PROJECT DATA SHEET	Total Project Score/Ranking: 1000/1	
	Programmed Funding FY: 2012	
	Funding Source: Safety of Dams	
Project Identification		
Project Title: Red Lake Dam Rehabilitation – Expedited Action		
Project No.: 408SD		Unit/Facility Name: Red Lake Dam
Region/Area/District: Navajo Region		Congressional District: 3 State: New Mexico
Project Cost Estimate (This PDS): \$'s %		Project Funding History (Entire Project): \$'s
Deferred Maintenance Work: \$ 100		Appropriated to Date: \$750,000
Capital Improvement Work: _____		Requested in FY 11 Budget: \$
Total: \$ 100%		Requested in FY 12 Budget: \$
		Future Funding to Complete Project: \$
		Total: \$
Class of Estimate (circle one): DM		Planning and Design Funds
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY 10 \$750,000
		Design Funds Received in FY \$
Dates: Sch'd		Project Data Sheet
Construction Start/Award: (QTR/YY) <u>3rd</u> / <u>12</u>		Prepared/Last Updated: <u>1</u> / <u>11</u>
Project Complete: (QTR/YY) <u>4th</u> / <u>13</u>		_____ mm/yy
		DOI Approved: Yes
Annual Operation & Maintenance Costs (\$\$)		
Current: \$20,000	Projected: \$20,000	Net Change: 0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

Indian Affairs		Total Project Score/Ranking:	1000/2
PROJECT DATA SHEET		Programmed Funding FY:	2012
Funding Source: Safety of Dams			
Project Identification			
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
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	South Okreek Dam	100	0.42
FCI-Projected: 0.07			
Project Description:			
<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 1930s 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>The final design will start in FY 2012 and construction will start in FY 2013.</p>			
Project Need/Benefit:			
<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 Indian Affairs.</p>			
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):			Total Project Score: 100
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$ _____ % 100	Appropriated to Date:	\$100,000
Capital Improvement Work:	\$ _____	Requested in FY 12 Budget:	\$ _____
Total:	\$ _____ 100%	Requested in FY 13 Budget:	\$ _____
		Future Funding to Complete Project:	\$ _____
		Total:	\$ _____
Class of Estimate (circle one): DM		Planning and Design Funds	
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY 10 \$100,000	
		Design Funds Received in FY \$ _____	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd <u>2nd</u> / <u>12</u>	Prepared/Last Updated: <u>1</u> / <u>11</u>	
Project Complete: (QTR/YY)	<u>4th</u> / <u>13</u>	<u> </u> mm/yy	
Annual Operation & Maintenance Costs (\$\$)			
Current: \$10,000/yr	Projected: \$10,000/yr	Net Change: 0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

Indian Affairs		Total Project Score/Ranking:	1000/3
PROJECT DATA SHEET		Programmed Funding FY:	2012
Funding Source: Safety of Dams			
Project Identification			
Project Title: Hell Roaring Dam Rehabilitation – Expedited Actions			
Project No.: 602SD000		Unit/Facility Name: Hell Roaring Dam	
Region/Area/District: Northwest Region		Congressional District: 1	State: Montana
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Hell Roaring Dam	100	0.2
FCI-Projected: 0.07			
Project Description:			
<p>The dam is located on Hell Roaring Creek, on the Flathead Indian Reservation approximately 6 miles east of Polson, Montana. Hell Roaring Dam was originally an earth and rock fill timber crib dam that was constructed in 1914-1916 and subsequently buttressed with earth fill slopes in 1964. Dam structural height is approximately 30 feet, crest length is 400 feet with an approximate elevation of 3,714 feet. Hell Roaring has the potential to cause loss of life in the event of dam failure. The outlet works is severely deteriorated, verified by closed circuit television inspection, significant head cutting is occurring at the spillway channel either of which has an unacceptably high probability of dam failure. Below the dam, Hell Roaring Creek is steep and undeveloped until it reaches Highway 35 (approximately 1 1/2 miles downstream of the dam). High flood flows have previously washed out the highway and, in an extreme flood event, has the potential to threaten a commercial campground and approximately 10 permanent residences. The population at risk is estimated to be 166. A conceptual design (planning level) was started in FY 2010 and final design is scheduled for FY 2012.</p>			
Project Need/Benefit:			
<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 Indian Affairs.</p>			
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):			Total Project Score: 100
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$750,000 100%	Requested in FY 11 Budget:	\$160,000
Capital Improvement Work:		Requested in FY 12 Budget:	\$
Total:	\$750,000 100%	Future Funding to Complete Project:	\$
		Total:	\$
Class of Estimate (circle one): DM		Planning and Design Funds	
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY \$0	
		Design Funds Received in FY \$	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd <u>2nd</u> / <u>13</u>	Prepared/Last Updated: <u>1</u> / <u>11</u>	
Project Complete: (QTR/YY)	<u>4th</u> / <u>14</u>	<u>mm/yy</u>	
		DOI Approved:	
		Yes	
Annual Operation & Maintenance Costs (\$\$)			
Current: \$4,000/yr	Projected: \$4,000/yr	Net Change: \$0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

Indian Affairs		Total Project Score/Ranking:	1000/4	
PROJECT DATA SHEET		Programmed Funding FY:	2012	
		Funding Source: Safety of Dams		
Project Identification				
Project Title: Crow Dam Rehabilitation – Expedited Actions				
Project No.: 601SD000		Unit/Facility Name: Crow Dam		
Region/Area/District: Northwest Region		Congressional District: 1	State: Montana	
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Crow Dam	100	0.2	0.07
Project Description:				
<p>The dam is located on Crow Creek in Lake County, Montana, on the Flathead Indian Reservation. Crow Dam is a homogeneous embankment with a structural height of 99 feet and a crest length of 900 feet. The dam was constructed in the 1933 and modified in 1940. Crow Dam has unacceptably high probabilities of failure identified by the Bureau of Reclamation (BOR). Overall Safety of Dams condition is currently judged to be unsatisfactory; two Expedited Actions have been identified. If this dam fails, the population at risk is estimated 370. The main deficiencies, considered Expedited Action, are high likelihood of failure due to overtopping during a flood event and spillway erosion during spillway flows. A conceptual design has started in FY2011 and final design (planning level) is scheduled for FY 2012.</p>				
Project Need/Benefit:				
<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 Indian Affairs.</p>				
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):				Total Project Score: 100
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):				
Project Costs and Status				
Project Cost Estimate (This PDS):		\$'s	%	Project Funding History (Entire Project): \$'s
Deferred Maintenance Work:		\$	100	Requested in FY 11 Budget: \$250,000
Capital Improvement Work:				Requested in FY 12 Budget: \$
Total:		\$	100%	Future Funding to Complete Project: \$
				Total: \$
Class of Estimate (circle one): DM		Planning and Design Funds		
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY \$0		
		Design Funds Received in FY \$		
Dates:		Project Data Sheet		DOI Approved: Yes
Construction Start/Award: (QTR/YY) <u>Sch'd</u> <u>2nd</u> / <u>15</u>		Prepared/Last Updated: <u>1</u> / <u>11</u>		
Project Complete: (QTR/YY) <u>4th</u> / <u>16</u>		<u>mm/yy</u>		
Annual Operation & Maintenance Costs (\$\$)				
Current: \$4,000/yr		Projected: \$4,000/yr		Net Change: \$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

Indian Affairs		Total Project Score/Ranking:	1000/5	
PROJECT DATA SHEET		Programmed Funding FY:	2012	
Funding Source: Safety of Dams				
Project Identification				
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	
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Gordon Dam	100	0.33	0.07
Project Description:				
<p>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 1960s and is used for livestock watering, fishing and other recreation. The Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 180. The main deficiency, considered an Expedited Action, is a high likelihood of failure due to overtopping during a flood event. The conceptual design (planning level) is scheduled for FY 2012.</p>				
Project Need/Benefit:				
<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 Indian Affairs.</p>				
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):				Total Project Score: 100
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):				
Project Costs and Status				
Project Cost Estimate (This PDS):		\$'s	%	Project Funding History (Entire Project): \$'s
Deferred Maintenance Work:		\$	100	Appropriated to Date: \$0
Capital Improvement Work:				Requested in FY 12 Budget: \$
Total:		\$	100%	Future Funding to Complete Project: \$
				Total: \$
Class of Estimate (circle one): DM		Planning and Design Funds		
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY \$0		
		Design Funds Received in FY \$		
Dates:		Project Data Sheet		DOI Approved:
Construction Start/Award: (QTR/YY) <u>2nd</u> / <u>15</u>		Prepared/Last Updated: <u>1</u> / <u>11</u>		Yes
Project Complete: (QTR/YY) <u>4th</u> / <u>15</u>		mm/yy		
Annual Operation & Maintenance Costs (\$\$)				
Current: \$20,000/yr		Projected: \$20,000/yr		Net Change: \$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

<i>Indian Affairs</i> PROJECT DATA SHEET		Total Project Score/Ranking:	1000/6
		Programmed Funding FY:	2012
Funding Source: Safety of Dams			
Project Identification			
Project Title: Antelope Dam Rehabilitation – Expedited Actions			
Project No.: 152SD000		Unit/Facility Name: Antelope Dam	
Region/Area/District: Great Plains Region		Congressional District: 1	State: South Dakota
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Antelope Dam	100	0.2
FCI-Projected: 0.07			
Project Description:			
<p>The dam is located about two miles east of Mission, South Dakota on Antelope Creek, one of two major tributaries of the Keya Paha River. Antelope Dam is an earth fill dam constructed in 1939 with a structural height of 25 feet and is 2,050 feet long. The dam is used for livestock watering, fishing and other recreation. Antelope Dam has an overall Safety of Dams condition classification of poor and requires immediate attention to improve the classification. The comprehensive dam review identified three expedited safety actions that need to be addressed. A conceptual design (planning level) is scheduled for FY 2012.</p>			
Project Need/Benefit:			
<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 Indian Affairs.</p>			
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):			Total Project Score: 100
VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$ 100	Appropriated to Date:	\$0
Capital Improvement Work:	\$	Requested in FY 12 Budget:	\$
Total:	\$ 100%	Future Funding to Complete Project:	\$
		Total:	\$
Class of Estimate (circle one): DM		Planning and Design Funds	
Estimate Escalated To FY: <u>12</u> (yy)		Planning Funds Received in FY \$0	
		Design Funds Received in FY \$	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd <u>2nd</u> / <u>15</u>	Prepared/Last Updated: <u>1</u> / <u>11</u>	
Project Complete: (QTR/YY)	<u>2nd</u> / <u>16</u>	<u>mm/yy</u>	
Annual Operation & Maintenance Costs (\$\$)			
Current: \$20,000/yr	Projected: \$20,000/yr	Net Change: \$0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2012 – 2016

Indian Affairs		Total Project Score/Ranking:		1000/7
PROJECT DATA SHEET		Programmed Funding FY:		2012
		Funding Source: Safety of Dams		
Project Identification				
Project Title: Davis (Hawley Lake) Dam Safety of Dams Modifications				
Project No.: 416SD		Unit/Facility Name: Davis (Hawley Lake) Dam		
Region/Area/District: Western Region		Congressional District: 1		State: Arizona
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Davis (Hawley Lake) Dam	100	0.2	0.07
Project Description:				
<p>Davis (Hawley Lake) Dam is located on the Fort Apache Reservation in east-central Arizona and its main purpose is recreation. The embankment dam has a height of approximately 58 feet, a crest length of 750 feet, and a crest width of 25 feet. An uncontrolled siphon on the left abutment is the only method of water releases. The Dam has an overall SOD condition classification of poor and has an estimated range for the population-at-risk of 412 to 1,422 depending on the time of year of a dam failure. The recently completed comprehensive dam review identified three potential dam safety deficiencies all pertaining to seepage. The deficiency of the most concern is seepage along an assumed outlet works conduits. Historical documentation indicates an outlet works was constructed as part of the original construction. However, the existence of the outlet works has never been verified. The proposed project will determine whether an outlet works exists and if so it will be grouted shut and since the reservoir will be lower a seepage collection system, including a toe drain and sand filter, will be constructed. The work will lower the risk of failure for the three deficiencies to an acceptable level and only require a loss revenue payment to the Tribe once. The project is similar to one previously completed for another dam on the Reservation and since the methods available to close outlet works and control seepage is minimal, conceptual design and a value engineering study will not be completed. Construction is scheduled for FY 2012.</p>				
Project Need/Benefit:				
<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 Indian Affairs.</p>				
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):				Total Project Score: 100
VE Required (Y or N): N Type: Scheduled (YY): 12/14 Completed (YY):				
Project Costs and Status				
Project Cost Estimate (This PDS):		\$'s		%
Deferred Maintenance Work:		\$		100
Capital Improvement Work:				
Total:		\$		100%
		Project Funding History (Entire Project): \$'s		
		Appropriated to Date: \$0		
		Requested in FY 11 Budget: \$		
		Requested in FY 12 Budget: \$		
		Future Funding to Complete Project: \$		
		Total: \$		
Class of Estimate (circle one): DM		Planning and Design Funds		
Estimate Escalated To FY: 12 (yy)		Planning Funds Received in FY \$0		
		Design Funds Received in FY \$		
Dates:		Project Data Sheet		DOI Approved:
Construction Start/Award: (QTR/YY) 2nd / 12		Prepared/Last Updated: 1 / 11		Yes
Project Complete: (QTR/YY) 1st / 14		mm/yy		
Annual Operation & Maintenance Costs (\$\$)				
Current: \$20,000/yr		Projected: \$15,000/yr		Net Change: (\$5,000)

Other Program Construction (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	883	883		-21		862	-21
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,181 <i>1</i>	1,181 <i>1</i>		-8		1,173 <i>1</i>	-8
Construction Program Management <i>FTE</i>	7,150 <i>34</i>	7,150 <i>34</i>	183	-321	-500	6,512 <i>34</i>	-638
Total Requirements <i>FTE</i>	9,214 <i>35</i>	9,214 <i>35</i>	183	-350	-500	8,547 <i>35</i>	-667

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Construction Program Management	-500	0
TOTAL, Program Changes	-500	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Other Program Construction activity is \$8,547,000 and 35 FTE, a net program change of -\$500,000 from the 2010 Enacted/2011 CR level.

Construction Program Management (-\$500,000):

The reduction in funding for Construction Program Management is proposed in order to address other core responsibilities to American Indians and Alaska Natives. The Office of Facilities Management and Construction Program Management will manage the decrease in funding with a combination of workload realignment and organizational shifts as anticipated attritions occur between FY 2011 and FY 2012.

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 2012: \$862,000; FTE: 0):

Program Overview:

Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs telecommunication systems and facilities.

Radio Frequency Assignments: Indian Affairs will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure Indian Affairs programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories are the management and maintenance of phone services. Work in these areas includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.

Emergency Repair: Funds will be provided to Indian Affairs programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval, and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the IA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for IA personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Subactivity - Facilities/Quarters Improvement and Repair (FY 2012: \$1,173,000; 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 Facilities Improvement & Repair (FI&R) work on the existing administrative facilities to perform project work associated with critical maintenance and operations items. The Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in administrative buildings.

Condition Assessments (\$43,000): 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 IA-wide. Data acquired on the cyclic reviews includes building conditions, improvements, and repairs required for code compliance, programmatic needs, health and safety deficiencies, the 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 Indian Affairs 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 address emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting IA personnel, programs, and the general public.

Environmental Projects (\$350,000): Funds requested will be used to correct critical environmental issues affecting administrative facilities. These funds will be provided on an as-needed basis to IA programs to correct environmental deficiencies in accordance with the Environmental Protection Agency (EPA) requirements. In addition, the funds will be used for corrective actions identified by the IA'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 in FY 2012 will be used primarily to correct priority deficiencies in the IA administrative buildings identified in "poor" condition based on the Facilities Condition Index (FCI). Identification and prioritization of deficiencies at these administrative locations will target replacements of large building systems, i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will be priority. Correction of these items is crucial to address the condition of these facilities and IA's compliance will provide safe, functional facilities, and minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with the ADA requirements; Uniform Federal Accessibility Standards (UFAS); EPA requirements; National Fire Protection Agency and other Life Safety code requirements.

The deficiencies, which will be addressed for correction, are in the following categories: 1) critical health and safety work items (S-1) and 2) mechanical, electrical and other building systems (M-1 or 2).

Prioritization of work items will be accomplished by the Regional facilities staff working with each administrative location to identify critical deficiencies. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety items cannot wait for new construction or facilities improvement and repair projects to be funded.

Subactivity - Construction Program Management (FY 2012: \$6,512,000; FTE: 34):

Program Overview:

Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by Indian Affairs.

Office of Facilities, Management and Construction (OFMC) (\$5,112,000): In FY 2012, funds requested will provide safe and functional facilities for program clients. 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 IA-wide basis, as well as distributing O&M funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with Tribal organizations.

Facilities Management Information System (FMIS) Project (\$1, 200,000): Funds requested in FY 2012 will be used for the operation and maintenance of the FMIS system in order to maintain full compliance with the Department-wide guidance of a single platform of FMIS. The operation and maintenance will include the modules of the FMIS system which consist of the following: Inventory, Maintenance, Project Management, Budget, Supplemental Funding, Training, Utilities (Electric, Water, Sewer, Gas, Propane, etc), Work Planning, Work Tickets, Abatements and Backlogs, Environmental Audits, Safety Inspections, Asset Management and Operations and Maintenance Formula Modules. The FMIS reporting for each module will be improved for greater proficiency in reporting. The public safety and justice detention center assets and inventories will also be incorporated into the FMIS system. Any further modifications will be contingent on the results derived from the gap analysis being conducted between FMIS and MAXIMO facilities maintenance support program. The FMIS system is a tool for all IA facilities, BIE schools, compact or grant schools and public safety and justice facilities to assist in their day to day operations.

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.

Funding is provided for the completed portions of the construction project requiring O&M costs as authorized by Congress. As construction of the project progresses by the Bureau of Reclamation, completed portions will continue to require O&M 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 2012 budget reflects an internal transfer of this funding from the Trust - Natural Resources budget activity.

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 108-447, and 111-11, and for implementation of other land and water rights settlements, \$32,855,000, to remain available until expended.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Appropriation: Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	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	
<i>FTE</i>							
Water Settlements:	33,605	33,605			-1,625	31,980	-1,625
Pyramid Lake Water Rights Settlement (P.L.101-618)	142	142				142	
Nez Perce/Snake River (P.L.108-447)	15,463	15,463			-6,013	9,450	-6,013
Navajo Nation Water Resources Development Trust Fund (P.L.111-11)	6,000	6,000				6,000	
Navajo Gallup Water Settlement (P.L.111-11)					4,388	4,388	4,388
Duck Valley Reservation Water Rights Settlement (P.L.111-11)	12,000	12,000				12,000	
<i>FTE</i>							
Miscellaneous Payments:	12,900	12,900			-12,900		-12,900
Puget Sound Regional Shellfish Settlement (P.L.109-479)	5,000	5,000			-5,000		-5,000
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			-5,500		-5,500
<i>FTE</i>							
Total Requirements	47,380	47,380			-14,525	32,855	-14,525
<i>FTE</i>							

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Water Settlements:		
Nez Perce/Snake River (P.L.108-447)	-6,013	0
Navajo Gallup Water Settlement (P.L.111-11)	+4,388	0
• Miscellaneous Payments:		
Puget Sound Regional Shellfish Settlement (P.L.109-479)	-5,000	0
Pueblo of Isleta Settlement (P.L.109-379)	-2,400	0
Soboba Band of Luiseno Indians Settlement (P.L.110-297)	-5,500	0
TOTAL, Program Changes	-14,525	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is \$32,855,000, a net program change of -\$14,525,000 from the 2010 Enacted/2011 CR level.

Nez Perce/Snake River (P.L.108-447) (-\$6,013,000):

The FY 2012 President's Budget includes a decrease of \$6,013,000 for the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund. The payment required from Indian Affairs under the terms of the Settlement is \$6 million less in 2012.

Navajo Gallup Water Settlement (P.L.111-11) (+\$4,388,000):

The FY 2012 President's Budget includes an increase of \$4.4 million to provide the first year of support for sections 10606 and 10607 of the Navajo Gallup Water Settlement. Funds will be used for construction or rehabilitation and operation and maintenance of conjunctive use wells as authorized by P.L. 111-11.

Puget Sound Regional Shellfish Settlement (P.L.109-479) (-\$5,000,000):

The FY 2012 President's Budget includes a decrease of \$5 million. The Federal financial responsibility for this settlement has been completed.

Pueblo of Isleta Settlement (P.L.109-379) (-\$2,400,000):

The FY 2012 President's Budget includes a decrease of \$2.4 million. The Federal financial responsibility for this settlement has been completed.

Soboba Band of Luiseno Indians Settlement (P.L.110-297) (-\$5,500,000):

The FY 2012 President's Budget includes a decrease of \$5.5 million. The Federal financial responsibility for this settlement has been completed.

Subactivity - Land Settlements (FY 2012: \$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 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 the Secretary of the Interior to work with the Yurok Tribe on economic self-sufficiency. In 2012, the Pacific Region will work with the Hoopa-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 2012: \$31,980,000):

Pyramid Lake Water Rights Settlement (P.L.101-618) [\$142,000]:

The FY 2012 budget request continues the provision of funds to the Pyramid Lake Water Rights Settlement for water rights service and for documentation of the Truckee River Operating Agreement (TROA) and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the TROA. TROA is being negotiated with the states of California and Nevada, the Truckee Meadows Water Authority,

municipal and county governments in the Reno, NV, metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of the TROA (generally about \$45,000-\$50,000 per year), and for assistance in preparing and documenting the 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, Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

Nez Perce/Snake River (P.L.108-447) [\$9,450,000]:

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 from Indian Affairs, the U.S. Fish and Wildlife Service, and the Bureau of Reclamation. Indian Affairs' total requirement is \$95.8 million over seven years.

Navajo Nation Water Resources Development Trust Fund (P.L.111-11) [\$6,000,000]:

The FY 2012 President's Budget continues the provision of funds for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with P.L. 111-11. The Nation may use the amounts in the Trust Fund to investigate, construct, operate, maintain, or replace water project facilities, including facilities conveyed to the Nation, and facilities owned by the United States for which the Nation is responsible for operation, maintenance, and replacement costs; and to investigate, implement, or improve water conservation measures (including a metering or monitoring activity) necessary for the Nation to make use of a water right of the Nation under the agreement. There are authorized to be appropriated for deposit in the Trust Fund \$6.0 million for each of fiscal years 2010 through 2014 and \$4.0 million for each of fiscal years 2015 through 2019.

Navajo Gallup Water Settlement (P.L.111-11) [\$4,388,000]:

The FY 2012 President's Budget includes an increase of \$4.4 million for the Navajo Gallup Water Settlement for the construction or rehabilitation and operation and maintenance of conjunctive use wells for the period of fiscal years 2009 through 2019, as authorized by P.L. 111-11, Section 10609 (3)(b).

Duck Valley Reservation Water Rights Settlement (P.L.111-11) [\$12,000,000]:

The FY 2012 President's Budget continues the provision of funds for the Duck Valley Reservation Water Rights Settlement in accordance with P.L. 111-11. The purpose of the Duck Valley Reservation Water Rights Settlement is to resolve outstanding issues with respect to the East Fork of the Owyhee River in Nevada in such a manner as to provide important benefits to the United States, State of Nevada, the Shoshone-Paiute Tribes of the Duck Valley Reservation, and the upstream water users. This is the third year of a five-year \$60 million settlement.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Claims Resolution Act of 2010 Mandatory Funding <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Estimate Changes (+/-)	Budget Estimate	
Claims Resolution Act of 2010 <i>FTE</i>		207,176			-207,176
Total Requirements <i>Total FTE</i>		207,176			-207,176

Claims Resolution Act of 2010 Overview:

The Claims Resolution Act of 2010, as authorized by P.L. 111-291, settles a number of water rights issues. Indian Affairs anticipates receiving funding from the Department of Treasury in FY 2011 for the White Mountain Apache Tribe Water Rights Quantification, Crow Tribe Rights Settlement, Taos Pueblo Indian Water Rights Settlement and Aamodt Litigation Settlement.

Title III-White Mountain Apache Tribe Water Rights Quantification (\$50,000,000)

White Mountain Apache Tribe Maintenance Fund (WMAT), \$50,000,000; the Tribe shall use amounts in the WMAT Maintenance Fund only for the operation, maintenance, and replacement costs associated with the delivery of water through the WMAT rural water system.

Title IV-The Crow Tribe Rights Settlement (\$81,776,000)

The Act authorizes expenditures in four categories: Tribal Compact Administration, \$4,776,000; Energy Development Projects, \$20,000,000; Crow Irrigation Project Operation Maintenance & Repair, \$10,000,000; and Maintenance Repair & Improvement System, Operation Maintenance & Replacement, \$47,000,000.00

Tribal Compact Administration, \$4,776,000:

The Tribal Compact Administration account shall be used for expenditures by the Tribe for Tribal Compact Administration.

Energy Development Projects, \$20,000,000:

The Energy Development Projects account shall be used for expenditures by the Tribe for the following types of energy development on the reservation, the ceded strip, and land owned by the tribe:

- (i) Development and marketing of power generation on the Yellowtail Afterbay Dam authorized in section 412(b).
- (ii) Development of clean coal conversion projects.
- (iii) Renewable energy projects other than the project described in clause (i).

Crow Irrigation Project Operation Maintenance & Replacement (CIP OM&R), \$10,000,000:
In general, the amount in the CIP OM&R account shall be used for CIP OM&R costs and for the reduction of costs to Tribal water users.

Maintenance Repair & Improvement (MR&I) system Operation Maintenance & Repair (OM&R), \$47,000,000:
Funds from the MR&I system OM&R account shall be used to assist the Tribe in paying MR&I system and OM&R costs.

Title V-Taos Pueblo Indian Water Rights Settlement (\$50,000,000)

Taos Pueblo Water Development Fund, \$50,000,000:

The Fund is to be used to pay or reimburse costs incurred by the Pueblo for the following: (1) acquiring water rights; (2) planning, permitting, designing, engineering, constructing, reconstructing, replacing, rehabilitating, operating, or repairing water production, treatment or delivery infrastructure, on-farm improvements, or waste water infrastructure; (3) restoring, preserving and protecting the Buffalo Pasture, including planning, permitting, designing, engineering, constructing, operating, managing and replacing the Buffalo Pasture Recharge Project; (4) administering the Pueblo's water rights acquisition program and water management and administration system; and, (5) watershed protection and enhancement, support of agriculture, water-related Pueblo community welfare and economic development, and costs related to the negotiation, authorization, and implementation of the Settlement agreement.

Title VI-Aamodt Litigation Settlement (\$25,400,000)

Acquisition of Water Rights, \$5,400,000:

These funds are for the operation and to maintain the diversion and treatment facilities, certain transmission pipelines, and other facilities of the Regional Water System.

Aamodt Settlement Pueblos Fund, \$15,000,000

These funds shall be used for the rehabilitation, improvement, operation, maintenance, and replacement of the agricultural delivery facilities, waste water systems, and other water-related infrastructure of the Pueblo.

Pueblo of Nambe, \$5,000,000:

Funds shall be allocated to the Pueblo of Nambe only for the acquisition of land, other real property interests, or economic development for the Pueblo's reserved water rights in accordance with section 613(a)(1)(A).

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO
INDIANS**

Identification Code: 14-2303		2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	White Earth	1	1	1
0020	Nez Perce/Snake River	15	15	9
0022	Puget Sound Regional Shellfish	5	5	-
0023	Pueblo of Isleta	2	-	-
0024	Soboba Band of Luiseno Indians	6	6	-
0025	Navajo Nation Water Resources Development Trust Fund	6	6	6
0026	Duck Valley Reservation Water Rights Settlement	12	12	12
0027	Navajo Gallup Water	-	-	4
0028	Under the reporting threshold	1	-	1
0029	PL 111-291 Title III-VI water settlements (mandatory funding)	-	20	187
0030	Other Settlements	-	2	-
0900	Total new obligations (object class 41.0)	48	67	220
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	3	2	189
1050	Unobligated balance (total)	3	2	189
Budget Authority:				
1100	Appropriation	47	47	33
1160	Appropriation (total)	47	47	33
1200	Appropriation	-	207	-
1260	Appropriations (total)	-	207	-
1900	Budget authority total (discretionary and mandatory)	47	254	33
1930	Total budgetary resources available	50	256	222
1941	Unexpired unobligated balance carried forward, end of year	2	189	2
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3020	Obligated balance, start of year (net)	-	-	-
3030	Obligations incurred, unexpired accounts	48	67	220
3040	Outlays (gross) (-)	(48)	(67)	(220)
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net)	-	-	-

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO
INDIANS**

Identification Code: 14-2303		2010 Actual	2011 Estimate	2012 Estimate
Budget Authority and outlays, net: Discretionary:				
4000	Budget authority, gross	47	47	33
4010	Outlays from new discretionary authority	45	47	33
4011	Outlays from discretionary balances	3	-	-
4020	Total outlays, gross	48	47	33
4070	Budget authority, net (discretionary)	47	47	33
4080	Outlays, net (discretionary)	48	47	33
Mandatory:				
4090	Budget authority, gross	-	207	-
4100	Outlays from new mandatory authority	-	20	-
4101	Outlays from mandatory balances	-	-	187
4110	Total outlays, gross	-	20	187
4160	Budget authority, net (mandatory)	-	207	-
4170	Outlays, net (mandatory)	-	20	187
4180	Budget authority, net (discretionary and mandatory)	47	254	33
4190	Outlays, net (discretionary and mandatory)	48	67	220
Object Classification (In millions of dollars)				
1410	Grants, subsidies, and contributions	48	67	220
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	47	254	33
200402	452 - Outlays	48	67	220

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed loans and insured loans, \$3,114,000, of which \$964,000 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 \$25,859,857.

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Appropriation: Indian Guaranteed Loan Program Account (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Guaranteed & Insured Loan Subsidy <i>FTE</i>	6,586	6,586			-4,436	2,150	-4,436
Program Management <i>FTE</i>	1,629	1,629	-22	-71	-572	964	-665
Total Requirements <i>FTE</i>	8,215	8,215	-22	-71	-5,008	3,114	-5,101

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Guaranteed & Insured Loan Subsidy	-4,436	0
• Program Management	-572	0
TOTAL, Program Changes	-5,008	0

Justification of 2012 Program Changes:

The FY 2012 budget request for the Indian Guaranteed Loan Program Account activity is \$3,114,000, a net program change of -\$5,008,000 from the 2010 Enacted/2011 CR level.

Guaranteed & Insured Loan Subsidy (-\$4,436,000):

At the FY 2012 level, the program will be able to subsidize nearly \$26 million in loan principal. Indian Affairs' (IA) primary focus in 2012 will be to better facilitate the use of existing loan programs by Native Americans and Tribes through improving collaboration with other Federal agencies (particularly the Small Business Association and the Department of Agriculture) that provide loans to minority businesses and ensuring that these loans reach Indian country. In addition, IA will conduct a results-oriented evaluation of how it can achieve its intended objectives through IA or other Federal loan programs.

Program Management (-\$572,000):

In concert with other efforts to reduce central oversight of Indian Affairs' programs, a reduction of \$572,000 is proposed for the management of the loans program. Included in this program reduction is the phasing out of the outdated Loan Management and Accounting System. This system will be replaced with the Guaranteed Loan Accounting System.

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).

In addition, the Native American Technical Corrections Act of 2006 (2006 Act) added a new category of authorized lender, the Community Development Financial Institution (CDFI). The CDFIs already exist throughout much of Indian country, and make loans of modest size. DCI has made a special outreach effort to CDFIs, through direct contact and through a close working relationship with the Associate Program Manager (Native Initiatives) for the CDFI Program. Of particular interest to DCI are the Native CDFIs. BIA promotes the loan insurance portion of our Program as being particularly appropriate for CDFIs and their customers. These efforts have produced 24 insured loans with a balance of more than \$1 million, spurring economic development in accordance with the objectives of the Indian Financing Act of 1974. The 2006 Act not only authorized CDFIs as lenders, it also authorized certain nonprofit Indian organizations as borrowers, and authorized a mechanism (secondary market) to help lenders resell loans guaranteed or insured under the program.

The DCI independently reviews each application for a loan guarantee. Each new loan guaranty application in an amount over five percent of the current annual ceiling is considered by the DCI loan review committee while those under that threshold are reviewed by the respective regional DCI-run credit service centers. All approvals involve specific written conditions, tailored to the transaction in question to ensure to the greatest possible extent the success of the Indian business and its contribution to a Tribal economy.

Subactivity - Guaranteed & Insured Loan Subsidy (FY 2012: \$2,150,000; FTE: 0):

Program Overview:

The approved subsidy rates for FY 2012 are 8.42 percent for guaranteed loans and 5.68 percent for insured loans. These subsidy rates and appropriation amounts will result in approximately \$24.9 million in guaranteed loans and \$1.0 million in insured loans.

Loan Guarantees

As of December 31, 2010, IA maintained a loan guarantee portfolio of approximately \$450 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. Also included were programs that help 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, real estate, and 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. Neighboring non-Indian communities also benefit from the increased economic success of Tribal governments.

The DCI requires and enforces strict agreements with lenders participating in the program in order to maintain acceptable loan servicing standards. It also closely scrutinizes claims for loss and makes appropriate adjustments in claims when a lender's actions have unnecessarily increased the loss experienced. Even while closely monitoring lenders in this manner, DCI has been able to add new lenders to the list of approved lenders, providing an expanded range of financial resource choices in Indian country.

The long-term goal for this program is to foster private investment in Indian country, so that eventually Indian owned businesses will reach parity with non-Indian owned businesses in search of financing. The DCI intends to continue what has been successfully done for over 35 years -- to bring the full potential of the program to all corners of Indian country through outreach and periodic review of program delivery strategies.

Loan Insurance

In addition to loan guarantees, the program is authorized to issue loan insurance to lenders. Loan insurance is designed to appeal to lenders and borrowers trying to finalize smaller loans, typically no more than \$250,000. The parties have the advantage of speed and ease, since a lender that has entered into a Loan Insurance Agreement can make a qualified loan to an Indian borrower and have it insured under the program without the Federal government's prior review and approval. The lender need only supply the program with certain basic information and a one-time premium payment and the loan is insured. Insured loans are available through banks or other lenders such as CDFIs.

In the event of a loss, the lender is obliged to liquidate all loan collateral before approaching DCI with an insurance claim for any deficiency. This additional burden on the lender is rewarded with a lower premium fee than is the case with loan guarantees.

Loan insurance has a portfolio "cap" so that coverage is the lesser of 90 percent of the outstanding principal and interest on the defaulted loan or 15 percent of the outstanding balance on that lender's entire contemporaneous portfolio of insured loans. The Congress crafted this provision to make certain that no one lender could cause undue harm to the entire program through poor underwriting or other shortcomings.

Many small businesses have trouble securing loans in the geographically remote areas of Indian country – places that banks typically cannot effectively service because it is uneconomical to perform site inspections. In 2006, the Congress authorized CDFIs to be authorized lenders under the program. The CDFIs are widely dispersed throughout Indian country, and are in the business of making smaller loans. The CDFIs have proven to be a successful component in DCI's loan insurance efforts. As a result, Indian entrepreneurs have a better way of obtaining financing, which fosters the potential economic growth in communities that have not previously experienced it.

2012 Program Performance:

In FY 2010, the program achieved its performance goals by obligating greater than 99 percent of its available loan guarantee ceiling and having a loss rate of less than 4 percent. In fiscal years 2011 and 2012, 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 2012: \$964,000; FTE: 0):

Program Overview:

This account, in accordance with the Federal Credit Reform Act of 1990 (2 USC 661), receives appropriations for the administrative costs of the credit portfolio, including those loans and guarantees made prior to FY 1992 for which funds were appropriated under the Indian Loan Guaranty and Insurance Fund. Funds requested in FY 2012 will be used to pay for salaries, travel, marketing tools, and supplies of staff in the Office of Indian Energy and Economic Development. 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 govern program administration. The DCI administers the program, develops program policies, oversees regulatory compliance, and reviews and takes action on requests for loan guarantees from approved lenders.

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 DCI to respond to serious needs in Indian country for greater access to financial resources in several important ways. The Act enables guaranteed loans for certain non-profit organizations such as CDFIs. These are often important contributors to the economy in Indian country and DCI will increase support of these organizations. CDFIs are designed and located for serving particular needs; there are CDFIs that exist specifically to serve Indian markets. While CDFIs are well suited to meet the needs of an underserved segment of Indian country, the use of them as lenders in the program will require a significantly greater administrative effort. In FY 2011, DCI will evaluate and streamline its procedures to allow increased service to the CDFI organizations.

The FY 2012 funds will support the development, operations, and management of the new Guaranteed Loan Accounting System (GLAS). The new system provides all of the functionality of the former Loan Management and Accounting System (LOMAS). GLAS will insure compliance with Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, adds increased functionality, incorporates modern software design principles, and will integrate and/or interface with FBMS. It makes operating the program considerably more efficient and effective for users. GLAS will be used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee and insured loan portfolio, 2) providing data for headquarters staff to improve management and oversight and improve cost estimates and reestimates of the loan guarantee and insured loan portfolio, and, 3) track certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. Specific accomplishments expected to result from the GLAS project include eliminating adverse audit findings, increasing timeliness of collections on loans, and increasing accuracy in loan reporting.

LOMAS will run parallel with GLAS and be phased out in FY 2012. LOMAS has been used by headquarters and field staff for analyzing loans, maintaining and administering loan servicing requirements and collection activities.

2012 Program Performance:

Implementation of the new GLAS system will begin in late FY 2011, with the legacy LOMAS system operating in parallel for one year. This will result in a reduction in annual costs while simultaneously resolving numerous audit findings. This will also allow consolidation of LOMAS administration costs from other program areas. Over its life, the system has tracked over \$1.3 billion in guaranteed loans. Replacing the system will ensure better monitoring and record keeping, will reduce the risk of system failure, and ensure the appropriate financial administration is maintained on transactions.

- **Factors Influencing Unit Costs:** Business costs are currently inflated as the legacy system requires dual entry in LOMAS and in the Federal Financial System (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). Planning processes have been conducted at length to ensure cost-effectiveness and 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 2011 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$6,068,063

The Subsidy re-estimates, required by the FCRA (Section 504(F)), were calculated at the end of FY 2010 for cohort years 1992 through 2010 using actual performance, and updated estimates for future activity on all outstanding loan guarantees. This process resulted in upward re-estimates of the FY 2011 subsidy cost for the 1992 to 2010 cohorts in the amount of \$6,068,063.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN GUARANTEED LOAN PROGRAM ACCOUNT				
Identification Code: 14-2628	2010	2011	2012	
	Actual	Estimate	Estimate	
Credit Subsidy Data (In millions of dollars)				
Direct loan upward reestimates:				
135001 Indian Direct Loans [14-4416]	1	3	-	
135999 Total upward reestimate budget authority	1	3	-	
Direct loan downward reestimates:				
137001 Indian Direct Loans [14-4416]	(1)	-	-	
137999 Total downward reestimate budget authority	(1)	-	-	
Guaranteed loan levels supportable by subsidy budget authority:				
215001 Indian Guaranteed Loans [14-4415]	128	78	25	
215002 Indian Insured Loans [14-4415]	1	6	1	
215999 Total loan guarantee levels	129	84	26	
Guaranteed loan subsidy (in percent):				
232001 Indian Guaranteed Loans [14-4415]	7.29%	8.16%	8.42%	
232002 Indian Insured Loans [14-4415]	3.08%	4.04%	5.68%	
232999 Weighted average subsidy rate	7.26%	7.87%	8.31%	
Guaranteed loan subsidy budget authority:				
233001 Indian Guaranteed Loans [14-4415]	9	6	2	
233002 Indian Insured Loans [14-4415]	-	-	-	
233999 Total subsidy budget authority	9	7	2	
Guaranteed loan subsidy outlays:				
234001 Indian Guaranteed Loans [14-4415]	8	7	2	
Guaranteed loan positive subsidy outlays:				
234201 Indian Guaranteed Loans [14-4415]	8	7	2	
234999 Total subsidy outlays	8	7	2	
Guaranteed loan upward reestimates:				
235001 Indian Guaranteed Loans [14-4415]	18	6	-	
235999 Total upward reestimate budget authority	18	6	-	
Guaranteed loan downward reestimates:				
237001 Indian Guaranteed Loans [14-4415]	(3)	(2)	-	
237999 Total downward reestimate subsidy budget authority	(3)	(2)	-	
Administrative expense data:				
351001 Budget authority	2	2	1	
359001 Outlays from new authority	2	2	1	

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN GUARANTEED LOAN PROGRAM ACCOUNT				
Identification Code: 14-2628		2010	2011	2012
		Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0702	Loan guarantee subsidy	10	6	2
0705	Reestimates of direct loan subsidy	1	1	-
0706	Interest on reestimates of direct loan subsidy	-	1	-
0707	Reestimates of loan guarantee subsidy	13	5	-
0708	Interest on reestimates of loan guarantee subsidy	4	1	-
0709	Administrative expenses	2	2	1
0900	Total new obligations	30	16	3
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	10	-	1
1050	Unobligated balance (total)	10	-	1
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	8	8	3
1131	Unobligated balance of appropriations permanently reduced -P.L. 111-226	(7)	-	-
1160	Appropriation discretionary (total)	1	8	3
Appropriations, mandatory:				
1200	Appropriation	19	9	-
1260	Appropriations mandatory (total)	19	9	-
1900	Budget authority total (discretionary and mandatory)	20	17	3
1930	Total budgetary resources available	30	17	4
1941	Unexpired unobligated balance carried forward, end of year	-	1	1
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	8	9	7
3020	Obligated balance, start of year (net)	8	9	7
3030	Obligations incurred, unexpired accounts	30	16	3
3040	Outlays (gross) (-)	(29)	(18)	(8)
3090	Unpaid obligations, end of year (gross)	9	7	2
3100	Obligated balance, end of year (net)	9	7	2

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN GUARANTEED LOAN PROGRAM ACCOUNT				
Identification Code: 14-2628		2010	2011	2012
		Actual	Estimate	Estimate
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	1	8	3
4010	Outlays from new discretionary authority	1	2	1
4011	Outlays from discretionary balances	9	7	7
4020	Total outlays, gross	10	9	8
4070	Budget authority, net (discretionary)	1	8	3
4080	Outlays, net (discretionary)	10	9	8
Mandatory:				
4090	Budget authority, gross	19	9	-
4100	Outlays from new mandatory authority	19	9	-
4160	Budget authority, net (mandatory)	19	9	-
4170	Outlays, net (mandatory)	19	9	-
4180	Budget authority, net (discretionary and mandatory)	20	17	3
4190	Outlays, net (discretionary and mandatory)	29	18	8
Object Classification (In millions of dollars)				
1253	Other Purchases of Goods/Services from Government Accounts	1	2	1
1410	Grants, subsidies, and contributions	29	14	2
9999	Total new obligations	30	16	3
Character Classification (In millions of dollars)				
200101	452 - Budget Authority	20	17	3
200102	452 - Outlays	29	18	8

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Guaranteed Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees and insured loans committed in 1992 and beyond (including modifications of loan guarantees and insured loans that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Guaranteed Loan Financing Account
--

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2011 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$1,816,778

The subsidy reestimates, required by the Federal Credit Reform Act of 1990 (Section 504 (F)), were calculated at the end of FY 2010 for cohort years 1992 through 2010 using actual data. The reestimate indicated that some cohort years required lower subsidy amounts. As a result, in FY 2011 IA will process a downward reestimate of \$1,816,778 from the Financing Account to the Negative Subsidy Receipt Account.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS			
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT			
Identification Code: 14-4415	2010	2011	2012
	Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0003 Interest supplement payments	2	3	3
0711 Default claim payments on principal	3	8	7
0712 Default claim payments on interest	-	-	1
0742 Downward reestimate paid to receipt account	2	1	-
0743 Interest on downward reestimates	1	-	-
0791 Direct program activities, subtotal	6	9	8
0900 Total new obligations	8	12	11
Budgetary Resources:			
1000 Unobligated balance brought forward, October 1	34	58	64
1050 Unobligated balance (total)	34	58	64
Financing authority:			
Spending authority from offsetting collections, mandatory:			
1800 Collected	32	18	6
1850 Spending authority from offsetting collections (total)	32	18	6
1930 Total budgetary resources available	66	76	70
1941 Unexpired unobligated balance carried forward, end of year	58	64	59
Change in obligated balance:			
3000 Unpaid obligations, brought forward, October 1 (gross)	-	-	7
3020 Obligated balance, start of year (net)	-	-	7
3030 Obligations incurred, unexpired accounts	8	12	11
3040 Financing disbursements (gross)	(8)	(5)	(5)
3090 Unpaid obligations, end of year (gross)	-	7	13
3100 Obligated balance, end of year (net)	-	7	13
Financing authority and disbursements, net:			
Mandatory:			
4090 Financing authority, gross	32	18	6
4110 Financing disbursements, gross	8	5	5

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT				
Identification Code: 14-4415	2010	2011	2012	
	Actual	Estimate	Estimate	
Offsets against gross financing authority and disbursements:				
4120	Payments from program account	(27)	(13)	(2)
4122	Interest on uninvested funds (-)	(3)	(3)	(2)
4123	Non-Federal sources (-)	(2)	(2)	(2)
4130	Offsets against gross financing auth and disbursements (total)	(32)	(18)	(6)
4160	Financing authority, net (mandatory)	-	-	-
4170	Financing disbursements, net (mandatory)	(24)	(13)	(1)
4180	Financing authority, net (total)	-	-	-
4190	Financing disbursements, net (total)	(24)	(13)	(1)
Status of Guaranteed Loans (In millions of dollars)				
Position with respect to appropriations act limitation on commitments:				
2111	Limitation on guaranteed loans made by private lenders	129	84	26
2150	Total guaranteed loan commitments	129	84	26
2199	Guaranteed amount of guaranteed loan commitments	116	76	23
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year	399	449	471
2231	Disbursements of new guaranteed loans	119	108	45
2251	Repayments and prepayments	(66)	(78)	(72)
2261	Adjustments: Terminations for default that result in loans receivable	(3)	(8)	(9)
2290	Outstanding, end of year	449	471	435
2299	Guaranteed amount of guaranteed loans outstanding, end of year	410	424	391
2310	Outstanding, start of year	12	16	20
2331	Disbursements for guaranteed loan claims	3	5	5
2351	Repayments of loans receivable	-	(1)	(1)
2361	Write-offs of loans receivable	-	-	-
2364	Other adjustments, net	1	-	-
2390	Outstanding, end of year	16	20	24
Balance Sheet (In millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury	58	-	-
1501	Defaulted guaranteed loans receivable, gross	16	-	-
1502	Interest receivable	3	-	-
1505	Allowance for subsidy cost (-)	(17)	-	-
1599	Net present value of assets related to defaulted guaranteed loans	2	-	-
1901	Upward Subsidy Reestimate Receivable	8	-	-
1999	Total Assets	68	-	-

DEPARTMENT OF THE INTERIOR			
INDIAN AFFAIRS			
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT			
Identification Code: 14-4415	2010	2011	2012
	Actual	Estimate	Estimate
LIABILITIES:			
2105 Federal liabilities: Other	5	-	-
2204 Non-Federal liabilities: Liabilities for loan guarantees	63	-	-
2999 Total liabilities	68	-	-
4999 Total liabilities and net position	68	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

DEPARTMENT OF THE INTERIOR				
INDIAN AFFAIRS				
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT				
Identification Code: 14-4410		2010	2011	2012
		Actual	Estimate	Estimate
Status of Guaranteed Loans (In millions of dollars)				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year	2	2	2
2351	Repayments of loans receivable	-	-	(1)
2390	Outstanding, end of year	2	2	1
Balance Sheet (In millions of dollars)				
ASSETS:				
1701	Defaulted guaranteed loans, gross	2	-	-
1702	Interest receivable	1	-	-
1703	Allowance for estimated uncollectible loans and interest	(3)	-	-
1799	Value of assets related to loan guarantees	-	-	-
1999	Total assets	-	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Program Account

Program Description

The Indian Direct Loan Program Account ceased making new direct loans at the end of FY 1995. Any subsequent activity in this account is the result of upward subsidy reestimates required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*).

Appropriation: Indian Direct Loan Program Account
--

PERMANENT INDEFINITE APPROPRIATION	FY 2011 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	-\$2,689,890

Subsidy reestimates are calculated using historical, actual and updated projections of future cash flows. In FY 2010, the direct loan subsidy re-estimates indicated that an upward adjustment of subsidy costs of 2,689,890 was needed in some of the cohorts. The cumulative balance of outstanding direct loans at the end of FY 2010 was approximately \$4 million.

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Direct Loan Financing Account
--

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2011 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$396,738

The subsidy re-estimates, required by the Federal Credit Reform Act of 1990, Section 504 (F), were calculated at the end of FY 2010 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$396,738 of the FY 2010 subsidy costs to be transferred to the negative subsidy receipt account.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT			
Identification Code: 14-4416	2010 Actual	2011 Estimate	2012 Estimate
Status of Direct Loans (In millions of dollars)			
Cumulative balance of direct loans outstanding:			
1210 Outstanding, start of year	5	4	3
1251 Repayments: Repayments and prepayments	(1)	(1)	(1)
1290 Outstanding, end of year	4	3	2
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
Credit program obligations:			
0713 Payment of interest to Treasury	-	1	1
0743 Interest on downward reestimates	1	-	-
0900 Total new obligations	1	1	1
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, October 1	1	1	3
1023 Unobligated balances applied to repay debt (-)	(1)	(1)	-
1050 Unobligated balance (total)	-	-	3
Financing authority:			
Spending authority from offsetting collections, mandatory:			
1800 Collected	2	4	1
1850 Spending authority from offsetting collections (total)	2	4	1
1930 Total budgetary resources available	2	4	4
1941 Unexpired unobligated balance carried forward, end of year	1	3	3
Change in obligated balance:			
3000 Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3020 Obligated balance, start of year (net)	-	-	-
3030 Obligations incurred, unexpired accounts	1	1	1
3040 Financing disbursements (gross)	(1)	(1)	(1)
3090 Unpaid obligations, end of year (gross)	-	-	-
3100 Obligated balance, end of year (net)	-	-	-
Financing authority and disbursements, net:			
Mandatory:			
4090 Financing authority, gross	2	4	1
4110 Financing disbursements, gross	1	1	1

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT				
Identification Code: 14-4416		2010	2011	2012
		Actual	Estimate	Estimate
Offsets against gross financing authority and disbursements:				
Offsetting collections (collected) from:				
4120	Payments from Program Account	(1)	(3)	-
4123	Collections of loans	(1)	(1)	(1)
4130	Offsets against gross financing auth and disbursements (total)	(2)	(4)	(1)
4160	Financing authority, net (mandatory)	-	-	-
4170	Financing disbursements, net (mandatory)	(1)	(3)	-
4180	Financing authority, net (total)	-	-	-
4190	Financing disbursements, net (total)	(1)	(3)	-
Balance Sheet (In millions of dollars)				
ASSETS:				
1401	Direct loans receivable, gross	4	-	-
1405	Allowance for subsidy cost (-)	2	-	-
1499	Net present value of assets related to direct loans	6	-	-
1901	Other Federal assets: Upward Subsidy Reestimate Receivable	1	-	-
1999	Total assets	7	-	-
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury	7	-	-
2999	Total liabilities	7	-	-
4999	Total liabilities and net position	7	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: 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.

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 2010 was approximately \$5 million.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT				
Identification Code: 14-4409		2010	2011	2012
		Actual	Estimate	Estimate
Status of Direct Loans (In millions of dollars)				
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	10	5	4
1251	Repayments: Repayments and prepayments	(5)	(1)	(1)
1290	Outstanding, end of year	5	4	3
Programming and Financing (In millions of dollars)				
Budgetary Resources:				
Budget Authority:				
Spending authority from offsetting collections, mandatory:				
1800	Collected	5	1	1
	Capital transfer of spending authority from offsetting collections to general			
1820	fund (-)	(5)	(1)	(1)
1850	Spending authority from offsetting collections, mandatory (total)	-	-	-
1930	Total budgetary resources available	-	-	-
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	-	-	-
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4123	Non-Federal sources (-)	(5)	(1)	(1)
4160	Budget authority, net (mandatory)	(5)	(1)	(1)
4170	Outlays, net (mandatory)	(5)	(1)	(1)
4180	Budget authority, net (discretionary and mandatory)	(5)	(1)	(1)
4190	Outlays, net (discretionary and mandatory)	(5)	(1)	(1)
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	(5)	(1)	(1)
200402	452 - Outlays	(5)	(1)	(1)
Balance Sheet (In millions of dollars)				
ASSETS:				
1601	Direct loans, gross	5	-	-
1602	Interest receivable	2	-	-
1603	Allowance for estimated uncollectible loans and interest (-)	(1)	-	-
1604	Direct loans and interest receivable, net	6	-	-
1699	Value of assets related to direct loans	6	-	-
1999	Total Assets	6	-	-

DEPARTMENT OF THE INTERIOR				
INDIAN AFFAIRS				
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT				
		2010	2011	2012
Identification Code: 14-4409		Actual	Estimate	Estimate
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury	6	-	-
2999	Total liabilities	<u>6</u>	<u>-</u>	<u>-</u>
4999	Total liabilities and net position	<u>6</u>	<u>-</u>	<u>-</u>

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Land Consolidation Program

Note.--A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Appropriation: Indian Land Consolidation Program (Dollars in thousands)							
Subactivity Program Element	2010 Enacted	2010 Enacted / 2011 CR	FY 2012				Change From 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Admin Cost Savings (-)	Program Changes (+/-)	Budget Request	
Indian Land Consolidation Program	3,000	3,000			-3,000		-3,000
<i>FTE</i>	<i>12</i>	<i>12</i>			<i>-12</i>		<i>-12</i>
Total Requirements	3,000	3,000			-3,000		-3,000
<i>FTE</i>	<i>12</i>	<i>12</i>			<i>-12</i>		<i>-12</i>

Summary of 2012 Program Changes

Request Component	(\$000)	FTE
• Indian Land Consolidation Program	-3,000	-12
TOTAL, Program Changes	-3,000	-12

Justification of 2012 Program Changes:

The FY 2012 budget request for the Indian Land Consolidation Program activity is \$0, a net program change of -\$3,000,000 and -12 FTE from the 2010 Enacted/2011 CR level.

Indian Land Consolidation Program (-\$3,000,000; -12 FTE):

The FY 2012 budget request does not include funding for the Indian Land Consolidation Program due to the passage of the Claims Resolution Act of 2010. The Act includes mandatory funding of \$1.9 billion for land consolidation efforts. The land consolidation fund will continue to address the issue of highly fractionated Indian lands.

Indian Land Consolidation Program Overview:

The Indian Land Consolidation Program (ILCP) has been a part of Departmental efforts to address trust land fractionation. The focus of ILCP has been to address the growth of fractionated land interests in Indian trust or restricted land. The ILCP sought to mitigate fractionation by acquiring highly fractionated land ownership interests (usually less than two percent) from willing sellers at fair market value and conveying those interests to the tribe on whose reservation the land is located. Income earned by the acquired property interests has been retained by the United States and used to purchase additional interests until the purchase price has been repaid.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND CONSOLIDATION PROGRAM**

Identification Code: 14-2103	2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0001 Direct program activity	1	3	-
0801 Reimbursable program	4	4	-
0900 Total new obligations	5	7	-
Budgetary Resources:			
1000 Unobligated balance brought forward, October 1	1	3	3
1050 Unobligated balance (total)	1	3	3
Budget Authority:			
1100 Appropriation	3	3	-
1160 Appropriation (total)	3	3	-
Spending authority from offsetting collections, discretionary:			
1700 Collected	4	4	-
1750 Spending authority from offsetting collections (total)	4	4	-
1900 Budget authority total (discretionary and mandatory)	7	7	-
1930 Total budgetary resources available	8	10	3
1941 Unexpired unobligated balance carried forward, end of year	3	3	3
Change in obligated balance:			
3000 Unpaid obligations, brought forward, October 1 (gross)	1	-	-
3020 Obligated balance, start of year (net)	1	-	-
3030 Obligations incurred, unexpired accounts	5	7	-
3040 Outlays (gross) (-)	(6)	(7)	-
3090 Unpaid obligations, end of year (gross)	-	-	-
3100 Obligated balance, end of year (net)	-	-	-
Budget authority and outlays, net:			
4000 Budget authority, gross	7	7	-
4010 Outlays from new discretionary authority	4	7	-
4011 Outlays from discretionary balances	2	-	-
4020 Total outlays, gross	6	7	-
4030 Offsetting collections from Federal sources (-)	(4)	(4)	-
4070 Budget authority, net (discretionary)	3	3	-
4080 Outlays, net (discretionary)	2	3	-
4180 Budget authority, net (discretionary and mandatory)	3	3	-
4190 Outlays, net (discretionary and mandatory)	2	3	-

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND CONSOLIDATION PROGRAM**

Identification Code: 14-2103		2010 Actual	2011 Estimate	2012 Estimate
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	1	1	-
1320	Land and Structures	-	2	-
1990	Subtotal, Direct Obligations	1	3	-
Reimbursable obligations:				
2320	Land and Structures	4	4	-
2990	Subtotal, obligations, Reimbursable obligations	4	4	-
9999	Total new obligations	5	7	-
Character Classification (In millions of dollars)				
134001	452 - Budget Authority	3	3	-
134002	452 - Outlays	2	3	-
Personnel Summary				
1001	Direct civilian full-time equivalent employment	12	12	-

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Permanent Appropriations

White Earth Settlement Fund: 14-2204-0

Indian Water Rights and Habitat Acquisition Program: 14-5505-0

Miscellaneous Permanent Appropriations: 14-9925-0

Operation and Maintenance of Quarters: 14-5051-0

Gifts and Donations: 14-8361-0

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appropriation: White Earth Settlement Fund <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Estimate Changes (+/-)	Budget Estimate	
White Earth Settlement Fund <i>FTE</i>	2,523	2,500		2,500	
Total Requirements <i>Total FTE</i>	2,523	2,500		2,500	

Subactivity - White Earth Settlement Fund (FY 2012: \$2,500,000; FTE: 0):

Program Overview:

The White Earth Reservation Land Settlement Act of 1985 (Public Law 99-264) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2010, payments were made to 18,348 claimants in the amount of \$71,440,487.29. 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 identified ratified titles for 2,017 claims.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: WHITE EARTH SETTLEMENT FUND				
Identification Code: 14-2204		2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Payments for White Earth Settlement	3	2	2
0900	Total new obligations (object class 41.0)	3	2	2
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	1	1	1
1050	Unobligated balance (total)	1	1	1
Budget authority:				
1200	Appropriation	3	2	2
1260	Appropriations, mandatory (total)	3	2	2
1930	Total budgetary resources available	4	3	3
1941	Unexpired unobligated balance, end of year	1	1	1
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1(gross)	-	-	-
3020	Obligated balance, start of year (net)	-	-	-
3030	Obligations incurred, unexpired accounts	3	2	2
3040	Outlays (gross)	(3)	(2)	(2)
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net)	-	-	-
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	3	2	2
4100	Outlays from new mandatory authority	2	2	2
4101	Outlays from mandatory balances	1	-	-
4110	Outlays, gross (total)	3	2	2
4160	Budget authority, net (mandatory)	3	2	2
4170	Outlays, net (mandatory)	3	2	2
4180	Budget authority, net (total)	3	2	2
4190	Outlays, net (total)	3	2	2
Object Classification (In millions of dollars)				
1410	Direct obligations: Grants, subsidies, and contributions	3	2	2
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	3	2	2
200402	452 - Outlays	3	2	2

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appropriation: Indian Water Rights and Habitat Acquisition Program <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Estimate Changes (+/-)	Budget Estimate	
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>					
Total Requirements <i>Total FTE</i>					

Subactivity - Shivwits Band of the Paiute Indian Tribe of Utah (FY 2012: \$0; FTE: 0):

Program Overview:

Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. Public Law 106-263 specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. No additional funds are being requested in FY 2012. Obligation of the remaining balance of about \$3.0 million is contingent on the terms of Section 10 of the Act. It is anticipated that the \$3 million in carryover will be obligated in FY 2012.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM				
Identification Code: 14-5505		2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	White Earth	-	-	3
0900	Total new obligations (object class 41.0)	-	-	3
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	3	3	3
1050	Unobligated balance (total)	3	3	3
1930	Total budgetary resources available	3	3	3
1941	Unexpired unobligated balance, end of year	3	3	-
Change in obligated balance:				
3030	Obligations incurred, unexpired accounts	-	-	3
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	-	-	-
Object Classification (In millions of dollars)				
1410	Direct obligations: Grants, subsidies, and contributions	-	-	3
Character Classification (In millions of dollars)				
200401	303 - Budget Authority	-	-	-
200402	303 - Outlays	-	-	-

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appropriation: Miscellaneous Permanent Appropriations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Revenue Changes (+/-)	Budget Estimate	
Claims and Treaty Obligations <i>FTE</i>	41	41		41	
O&M Indian Irrigation Systems <i>FTE</i>	26,963 <i>196</i>	25,250 <i>196</i>	2,797	28,047 <i>196</i>	2,797
Power Systems, Indian Irrigation Systems <i>FTE</i>	69,646 <i>110</i>	68,225 <i>110</i>	275	68,500 <i>110</i>	275
Alaska Resupply Program <i>FTE</i>	953 <i>2</i>	1,900 <i>2</i>	100	2,000 <i>2</i>	100
Total Requirements <i>Total FTE</i>	97,603 <i>308</i>	95,416 <i>308</i>	3,172	98,588 <i>308</i>	3,172

Subactivity - Claims and Treaty Obligations (FY 2012: \$41,000; FTE: 0):

Program Overview:

Fulfilling treaties with the Seneca Tribe of Indians of New York (\$6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831 (*4 Stat. 442*).

Fulfilling treaties with the Six Nations of New York (\$4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The funds are allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 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 2012: \$28,047,000; FTE: 196):

Program Overview:

These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 15 IA operated irrigation projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. One irrigation project has been turned over for operation and management to the water users, hence, funds are not collected into Treasury.

The collected funds are deposited in the U.S. Treasury and maintained by IA for the credit of the respective projects. Indian Affairs' goal is to deliver available water during the irrigation season for the agricultural needs of the water users in each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, and pumping plants; (2) canals and water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation of irrigation system components, and jeopardize the viability of the local agricultural economy.

Indian Affairs 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 2012: \$68,500,000; FTE: 110):

Program Overview:

These funds are obtained through the collection from power consumers and users in the three IA power projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. These funds are then deposited in the U.S. Treasury and maintained by IA for the respective projects. Indian Affairs' goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. The project's service areas are located on and off the reservation. The off reservation locations are frequent in areas not otherwise served.

Collected funds are used to operate, maintain, and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines and other related equipment including, deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, unreliable, and unsafe operation of power system components. Inadequately maintained power systems jeopardize IA's ability to provide reliable electrical power to hospitals, incarceration facilities, sewer operations, municipal water plants, and residential, commercial, and local government services.

Indian Affairs 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 2012: \$2,000,000; FTE: 2):

Program Overview:

Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by Indian Affairs' Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native villages and IA facilities through mandatory inter-governmental resources.

The FY 2012 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.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: MISCELLANEOUS PERMANENT APPROPRIATIONS				
Identification Code: 14-9925		2010	2011	2012
		Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0002	Operation and maintenance, Indian irrigation systems	27	30	30
0003	Power systems, Indian irrigation projects	70	73	73
0004	Alaska resupply program	1	2	2
0900	Total new obligations	98	105	105
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	56	57	49
1021	Recoveries of prior year unpaid obligations	1	2	2
1050	Unobligated balance (total)	57	59	51
Budget authority:				
1201	Appropriation (special fund)	98	95	99
1260	Appropriations, mandatory (total)	98	95	99
1930	Total budgetary resources available	155	154	150
1941	Unexpired unobligated balance, end of year	57	49	45
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1(gross)	21	15	27
3020	Obligated balance, start of year (net)	21	15	27
3030	Obligations incurred, unexpired accounts	98	105	105
3040	Outlays (gross)	(103)	(91)	(96)
3080	Recoveries of prior year unpaid obligations, unexpired	(1)	(2)	(2)
3090	Unpaid obligations, end of year (gross)	15	27	34
3100	Obligated balance, end of year (net)	15	27	34
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	98	95	99
4100	Outlays from new mandatory authority	39	19	20
4101	Outlays from mandatory balances	64	72	76
4110	Outlays, gross (total)	103	91	96
4160	Budget authority, net (mandatory)	98	95	99
4170	Outlays, net (mandatory)	103	91	96
4180	Budget authority, net (total)	98	95	99
4190	Outlays, net (total)	103	91	96
5000	Total investments, SOY: Federal securities: Par value	61	55	55
5001	Total investments, EOY: Federal securities: Par value	55	55	55

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: MISCELLANEOUS PERMANENT APPROPRIATIONS				
Identification Code: 14-9925		2010	2011	2012
		Actual	Estimate	Estimate
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	17	17	17
1115	Other personnel compensation	2	2	2
1119	Total personnel compensation	19	19	19
1121	Civilian personnel benefits	5	5	5
1210	Travel and transportation of persons	1	1	1
1233	Communications, utilities, and miscellaneous charges	27	30	30
1252	Other services from non-federal sources	30	33	33
1253	Other goods and services from federal sources	4	3	3
1254	Operation and maintenance of facilities	3	2	2
1257	Operation and maintenance of equipment	1	1	1
1260	Supplies and materials	5	5	5
1310	Equipment	2	2	2
1320	Land and structures	1	4	4
9999	Total new obligations	98	105	105
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	98	95	99
200402	452 - Outlays	103	91	96
Personnel Summary				
1001	Direct civilian full-time equivalent employment	308	308	308

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appropriation: Operation and Maintenance of Quarters <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Revenue Changes (+/-)	Budget Estimate	
Operation and Maintenance of Quarters	5,668	5,650	-117	5,533	-117
<i>FTE</i>	48	48		48	
Total Requirements	5,668	5,650	-117	5,533	-117
<i>Total FTE</i>	48	48		48	

Subactivity - Operation and Maintenance of Quarters (FY 2012: \$5,533,000; FTE: 48):

Program Overview:

The Operation and Maintenance (O&M) of Quarters program oversees management of single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces leased to Indian Affairs' (IA) employees. There are a total of 3,225 family housing units, which is 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 take care of operations and maintenance for all employee housing units. Funds collected from each Agency or school location are expended for O&M activities at the location where the monies were collected. Rental rates take into consideration such factors as isolation (remoteness), age, and physical conditions of the quarters. Overall, a combined total of 82 percent of the units are in fair to poor condition. Maintenance costs for the majority of the older units often surpass 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 oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency and improvement repairs using established work ticket processes and updates of the quarters inventory in QMIS.

2012 Program Performance:

In FY 2012, 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 projects through established work ticket processes and updates to the QMIS quarters inventory. The inventory updates will include training for the transition to Internet QMIS (iQMIS), a

centralized web-based system, which is scheduled to replace the existing QMIS application in the Fall of 2012. The program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. The program will coordinate site reviews of the master housing plan for each location and target disposal of unneeded quarters including those in poor condition. The program will prorate costs associated with the QMIS/iQMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: OPERATION AND MAINTENANCE OF QUARTERS				
Identification Code: 14-5051		2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Operations and maintenance	5	6	6
0900	Total new obligations	5	6	6
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	3	4	4
1050	Unobligated balance (total)	3	4	4
Budget authority:				
1201	Appropriation (special fund)	6	6	6
1260	Appropriations, mandatory (total)	6	6	6
1930	Total budgetary resources available	9	10	10
1941	Unexpired unobligated balance, end of year	4	4	4
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1(gross)	1	1	1
3020	Obligated balance, start of year (net)	1	1	1
3030	Obligations incurred, unexpired accounts	5	6	6
3040	Outlays (gross)	(5)	(6)	(6)
3090	Unpaid obligations, end of year (gross)	1	1	1
3100	Obligated balance, end of year (net)	1	1	1
Budget authority and outlays, net: Mandatory				
4090	Budget authority, gross	6	6	6
4100	Outlays from new mandatory authority	2	6	6
4101	Outlays from mandatory balances	3	-	-
4110	Outlays, gross (total)	5	6	6
4160	Budget authority, net (mandatory)	6	6	6
4170	Outlays, net (mandatory)	5	6	6
4180	Budget authority, net (total)	6	6	6
4190	Outlays, net (total)	5	6	6

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: OPERATION AND MAINTENANCE OF QUARTERS				
Identification Code: 14-5051		2010	2011	2012
		Actual	Estimate	Estimate
Object Classification (In millions of dollars)				
Direct obligations				
1111	Full-time permanent	1	1	1
1113	Other than full-time permanent	1	1	1
1119	Total personnel compensation	2	2	2
1121	Civilian personnel benefits	1	1	1
1252	Other services from non-federal sources	1	1	1
1260	Supplies and materials	1	1	1
1990	Subtotal, obligations, Direct obligations	5	5	5
9995	Below reporting threshold	-	1	1
9999	Total new obligations	5	6	6
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	6	6	6
200402	452 - Outlays	5	6	6
Personnel Summary				
1001	Direct civilian full-time equivalent employment	48	48	48

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appropriation: Gifts and Donations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2010 Actual	2011 Estimate	FY 2012		Change from 2011 (+/-)
			Donation Changes (+/-)	Budget Estimate	
Gifts and Donations <i>FTE</i>	9	100		100	
Total Requirements <i>Total FTE</i>	9	100		100	

Gifts and Donations Overview:

Subactivity - Gifts and Donations (FY 2012: \$100,000; FTE: 0):

Program Overview:

The Secretary of the Interior may accept donations of funds or other property and may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451).

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: GIFTS AND DONATIONS				
Identification Code: 14-8361		2010 Actual	2011 Estimate	2012 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Direct program activity	-	-	1
0900	Total new obligations (object class 41.0)	-	-	1
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	3	3	3
1050	Unobligated balance (total)	3	3	3
1930	Total budgetary resources available	3	3	3
1941	Unexpired unobligated balance, end of year	3	3	2
Changes in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1(gross)	-	-	-
3020	Obligated balance, start of year (net)	-	-	-
3030	Obligations incurred, unexpired accounts	-	-	1
3090	Unpaid obligations, end of year (gross)	-	-	1
3100	Obligated balance, end of year (net)	-	-	1
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	-	-	-
Object Classification (In millions of dollars)				
1410	Direct obligations: Grants, subsidies, and contributions	-	-	1
Character Classification (In millions of dollars)				
200401	501 - Budget Authority	-	-	-
200402	501 - Outlays	-	-	-

Compliance with Section 405

Section 405: *“Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”*

Burden Rate on Reimbursable Contract and Agreements

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of the Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act, and reimbursable agreements received under the authority of the Federal-Aid Highway Program: P.L. 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users as amended P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201 and Title 23 USC. In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to 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 also exempt from the burden assessment.

Furthermore, the burden rate does not apply to Intra-agency/Inter-agency Personnel Agreements established to detail an Indian Affairs (IA) employee to another Federal 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 a tribe/school, agreements with the 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 as well as TAAMS related efforts, i.e., trainings, program enhancements, program support.

Program Assessments

In FY 2011, Indian Affairs may assess no more than 1.5 percent to programs within the Operation of Indian Programs account for certain administrative costs that support emergent, unfunded government-wide, departmental, and Indian Affairs efforts performed at Regional or

Central offices such as the HSPD-12 implementation, direct lease shortfalls, union representation/labor relations, and ethics program support and common use charges. In FY 2012, Indian Affairs may assess programs no more than 1.5 percent for similar costs.

Department of the Interior Working Capital Fund charges and deductions

The following pages reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
Other OS Activities				
Indian Water Rights Office	150.3	150.3	150.3	150.2
Secretary's Immediate Office	150.3	150.3	150.3	150.2
Document Management Unit	881.5	881.5	881.5	929.0
Office of the Executive Secretariat	881.5	881.5	881.5	929.0
Alaska Field Office	12.4	12.4	12.4	12.5
Secretary's Immediate Office	12.4	12.4	12.4	12.5
Departmental News and Information	104.6	104.6	104.6	100.8
Office of Communications	104.6	104.6	104.6	100.8
Departmental Museum	245.1	245.1	245.1	224.4
Secretary's Immediate Office	245.1	245.1	245.1	224.4
Southern Nevada Water Coordinator	16.4	0.0	0.0	0.0
Policy, Management and Budget	16.4	0.0	0.0	0.0
Asbestos-Related Cleanup Cost Liabilities	3.9	3.9	3.9	3.2
FedCenter	2.7	2.7	2.7	2.7
Office of Environmental Policy and Compliance	6.6	6.6	6.6	5.9
Land and Water Settlements	97.1	97.1	97.1	96.8
Invasive Species Coordinator	6.4	6.4	6.4	6.4
Invasive Species Council	37.8	37.8	37.8	35.7
Office of Policy Analysis	141.3	141.3	141.3	138.9
CPIC	25.2	25.2	25.2	23.1
Office of Budget	25.2	25.2	25.2	23.1
Activity Based Costing/Management	130.6	130.6	130.6	126.0
Travel Management Center	17.9	17.9	17.9	16.4
e-Gov Travel	76.7	76.7	76.7	70.4
Office of Financial Management	225.1	225.1	225.1	212.8
Interior Collections Management System	50.6	50.6	50.6	50.5
Space Management Initiative	43.0	43.0	43.0	39.9
Renewable Energy Certificates	70.4	70.4	70.4	10.7
Facility Maintenance Management System	6.0	6.0	6.0	52.7
Office of Property and Acquisition Management	170.0	170.0	170.0	153.7
SBA Certifications	3.3	3.3	3.3	0.0
Small and Disadvantaged Business Utilization	3.3	3.3	3.3	0.0
Planning and Performance Management	161.2	161.2	161.2	135.2
Office of Planning and Performance Management	161.2	161.2	161.2	135.2
Firefighter and Law Enforcement Retirement Team	40.2	40.2	40.2	33.0
DOI Access	104.0	104.0	157.1	170.5
Department-wide OWCP Coordination	98.1	98.1	98.1	98.0
Accountability Team	63.8	63.8	63.8	59.0

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
Employee and Labor Relations Tracking System	3.5	3.5	3.5	3.4
DOI LEARN	117.4	222.9	222.9	326.2
OPM Federal Employment Services	35.2	35.2	35.2	30.7
Office of Human Resources	462.2	567.6	620.8	720.9
EEO Complaints Tracking System	4.5	4.5	4.5	4.5
Special Emphasis Program	6.3	6.3	6.3	6.1
Accessible Technology Center	40.6	40.6	40.6	39.2
Office of Civil Rights	51.4	51.4	51.4	49.7
Occupational Health and Safety	192.8	196.6	186.7	197.5
Health and Safety Training Initiatives	22.2	18.4	18.4	0.0
Safety Management Information System	0.0	0.0	161.7	155.9
Office of Occupational Health and Safety	215.0	215.0	366.8	353.4
DOIU Management	0.0		89.4	67.9
DOI Executive Forums	15.4	15.4	15.4	14.8
Online Learning	68.1	68.1	61.9	59.7
Learning and Performance Center Management	87.3	87.3	74.5	49.4
Albuquerque Learning & Performance Center	297.7	297.7	273.5	197.9
Anchorage Learning & Performance Center	30.2	30.2	26.6	46.9
Denver Learning & Performance Center	180.9	180.9	154.1	11.7
Washington Learning & Performance Center	53.0	53.0	46.2	77.2
Financial Management Training	33.9	33.9	28.5	0.0
SESCDP & Other Leadership Programs	25.1	25.1	21.4	20.7
DOI University	791.6	791.6	791.6	546.2
Security (Classified Information Facility)	57.7	57.7	57.7	55.6
Law Enforcement Coordination and Training	111.1	111.1	111.1	106.9
Victim Witness	0.0	20.6	20.6	19.8
Security (MIB/SIB Complex)	809.8	809.8	795.4	635.6
Office of Law Enforcement and Security	978.6	999.2	984.7	818.0
Interior Operations Center (Watch Office)	248.2	258.2	258.2	259.7
Emergency Preparedness	88.5	99.1	99.1	98.0
Emergency Response	111.1	141.6	141.6	136.4
MIB Health and Safety	0.0		14.4	10.3
Office of Emergency Management	447.8	498.8	513.3	504.5
Enterprise Services Network	2,648.8	2,907.0	2,907.0	2,137.8
Federal Relay Service	0.0		7.2	7.2
Web & Internal/External Comm	57.8	57.8	57.8	55.7
Unified Messaging	0.0		0.0	156.1
Enterprise Architecture	588.4	619.5	619.5	493.1
FOIA Tracking & Reporting System	225.4	257.5	257.5	174.0
Threat Management	100.3	100.3	100.3	103.6
Frequency Management Support	119.5	119.5	119.5	128.3

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
IT Security	359.6	406.3	406.3	321.6
Capital Planning	299.4	299.4	299.4	237.7
Privacy (Information Management Support)	37.5	104.5	104.5	95.4
Data Resource Management Program	31.2	0.0	0.0	0.0
IT Security Certification & Accreditation	420.7	420.7	420.7	420.7
Electronic Records Management	191.5	191.5	191.5	96.4
Active Directory	574.5	786.7	786.7	120.1
Enterprise Resource Management	69.0	69.0	69.0	63.0
e-Authentication	46.7	0.0	0.0	0.0
NTIA Spectrum Management	171.7	171.7	171.7	237.3
IOS Collaboration	134.3	134.3	134.3	123.2
Networx	191.0	0.0	0.0	0.0
Trusted Internet Connection	157.0	0.0	0.0	0.0
Data at Rest	5.7	5.7	5.7	1.5
Logging Extracts	49.7	49.7	0.0	0.0
OCIO Project Management Office	143.0	143.0	143.0	108.4
Radio Program Management Office	99.2	135.5	135.4	162.9
IT Asset Management	49.0	49.0	49.0	45.0
Two-Factor Authentication	9.7	0.0	0.0	0.0
Active Directory Optimization	34.3	0.0	0.0	0.0
Office of the Chief Information Officer	6,814.8	7,028.5	6,986.0	5,289.1
Alternative Dispute Resolution Training	6.4	6.4	6.4	6.2
Collaborative Action and Dispute Resolution	6.4	6.4	6.4	6.2
Conservation and Educational Partnerships	33.6	33.6	33.6	32.3
Youth, Partnerships and Service	33.6	33.6	33.6	32.3
NBC Appraisal Services Directorate				
Contingency Reserve	19.4	19.4	19.4	18.5
CFO Financial Statement Audit	1,271.0	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	175.5	175.5	175.5	0.0
Department-wide Activities	1,561.4	1,561.4	1,561.4	1,385.0
e-Government Initiatives (WCF Contributions Only)	568.9	568.9	568.9	427.1
Department-wide Activities	568.9	568.9	568.9	427.1
Ethics	76.4	76.4	76.4	74.0
ALLEX Database	5.3	5.3	5.3	0.0
FOIA Appeals	56.3	56.3	56.3	64.5
Office of the Solicitor	138.0	138.0	138.0	138.4
Subtotal Other OS Activities	14,212.9	14,587.2	14,749.7	12,357.3

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
National Business Center				
NBC IT Security Improvement Plan	639.4	639.4	639.4	544.4
Information Mgmt. - FOIA and Records Management	34.6	34.7	34.7	34.5
Safety Management Information System	201.0	201.8	0.0	0.0
Telecommunication Services	265.7	266.8	266.8	266.7
Integrated Digital Voice Communications System	143.6	144.1	144.1	82.4
Desktop Services	53.0	53.2	53.2	53.2
Helpdesk Services	1.3	1.3	1.3	1.0
Audio Visual Services	43.0	43.2	43.2	31.1
SIB Cabling O&M	7.6	7.7	7.7	5.5
Voice/Data Switching	60.6	60.9	60.9	43.7
NBC Information Technology Directorate	1,449.8	1,453.1	1,251.3	1,062.4
FPPS/Employee Express - O&M	2,155.4	2,196.3	2,196.3	1,922.6
HRMS (HR LOB W-2 Surcharge)	88.3	88.7	88.7	0.0
Drug Testing	141.1	141.7	141.7	140.2
NBC Human Resources Directorate	2,384.9	2,426.8	2,426.8	2,062.9
Interior Complex Management & Services	150.1	127.2	127.2	80.2
Family Support Room	4.0	4.0	4.0	2.9
Property Accountability Services	85.3	85.7	85.7	60.1
Vehicle Fleet	6.6	6.6	6.6	6.6
Moving Services	32.1	32.2	32.2	22.7
Shipping and Receiving	44.1	44.3	44.3	31.7
Safety and Environmental Services	64.7	64.9	64.9	45.4
Space Management	37.4	37.6	37.6	30.3
Federal Executive Board	36.5	36.7	36.7	34.4
Health Unit	38.3	38.4	38.4	27.5
Passport & Visa Services	16.2	16.3	16.3	15.6
Mail and Messenger Services	234.7	235.7	235.7	203.8
Mail Policy	45.4	45.6	45.6	42.8
Special Events Services	4.3	4.3	4.3	4.1
Cultural Resources & Events Management	47.4	39.8	39.8	-1.0
Partnership Schools & Commemorative Programs	3.9	3.9	3.9	0.0
Departmental Library	296.7	308.1	308.1	276.6
NBC Administrative Operations Directorate	1,147.4	1,131.2	1,131.2	883.8
FBMS Master Data Management	180.1	180.1	180.1	255.9
Transportation Services (Household Goods)	96.3	96.8	96.8	93.6
Consolidated Financial Statement System	0.0		137.5	150.3
Financial Systems	2,292.4	2,302.3	1,952.6	1,631.9
IDEAS	536.0	538.3	145.8	124.3
FBMS Redirect - IDEAS	0.0		392.5	411.4
Quarters Program	234.5	193.5	193.5	202.1
FBMS Redirect - FFS	0.0		212.5	328.6

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual	2011 Pres Budget	2011 Estimate	2012 Estimate
NBC FBMS Conversion	39.0	39.0	39.0	35.0
NBC Financial Management Directorate	3,378.3	3,350.0	3,350.3	3,233.2
Aviation Management System - O&M	0.0		0.0	29.7
Aviation Management	626.2	619.3	619.3	552.6
NBC Aviation Management Directorate	626.2	619.3	619.3	582.2
Subtotal National Business Center	8,986.7	8,980.3	8,778.9	7,824.4
TOTAL	23,199.6	23,567.5	23,528.6	20,181.7

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual ¹	2011 PY Collections	2011 Estimate	2012 Estimate
Other OS Activities				
Secretary's Immediate Office				
Secretary's Immediate Office				
Office of Environmental Policy and Compliance				
Ocean Coastal Great Lakes Activities	7.5		13.6	13.6
Office of Policy Analysis	7.5		13.6	13.6
Office of Budget				
Single Audit Clearinghouse	26.5	26.4	56.7	58.4
Office of Financial Management	26.5	26.4	56.7	58.4
FBMS Change Orders	180.0		254.8	180.0
Financial Business Management System	180.0		254.8	180.0
Federal Assistance Award Data System	20.2		21.0	21.9
Office of Acquisition and Property Management	20.2		21.0	21.9
Office of Small & Disadvantaged Business Utilization				
Office of Wildland Fire Coordination				
Collaborative Action and Dispute Resolution				
Center for Competition Efficiency and Analysis				
Departmental Medals	0.0	2.5	0.0	0.0
DOI Access	239.5		261.5	684.7
e-OPF	175.6		182.5	189.8
Office of Human Resources	415.1	2.5	444.0	874.5
EEO Training	0.0		11.1	11.1
EEO Investigations	4.0	3.0	20.6	20.6
EEO Case Backlog	50.0		0.0	0.0
Office of Civil Rights	54.0	3.0	31.7	31.7
Office of Occupational Health and Safety				
Albuquerque Learning & Performance Center	30.9		0.0	180.1
Anchorage Learning & Performance Center	5.3		0.0	15.1
Denver Learning & Performance Center	75.1		0.0	5.7
Washington Leadership & Performance Center	71.8		0.0	61.7
Online Learning	5.9		0.0	20.3
National Indian Programs Training Center	0.0		1,620.0	2,130.0
National Indian Programs Training Center	5.1		0.0	0.0
DOI University	194.1		1,620.0	2,413.0
OLES BIA Detailee	159.4		167.3	167.3
Incident Management Analysis and Reporting System	5,139.5		2,001.4	2,001.4
Office of Law Enforcement and Security	5,298.9		2,168.7	2,168.7
Office of Emergency Management				
Unified Messaging	0.0		1,246.8	1,246.8
Oracle Licenses and Support	15.9	15.9	16.4	16.8

¹ 2010 actual column reflects collections from 2010 and any prior years.
1/22/2011

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual ¹	2011 PY Collections	2011 Estimate	2012 Estimate
Microsoft Enterprise Licenses	1,241.3	1,241.3	1,241.3	1,241.3
Anti-Virus Software Licenses	1.0	97.5	101.8	101.8
Enterprise Services Network	2,943.1	1,111.4	3,435.0	3,435.0
Federal Relay Service	27.4		0.0	0.0
Data at Rest Initiative	23.5		23.7	23.7
EID Rack Space	36.4		37.5	38.2
Office of the Chief Information Officer	4,288.5	2,466.1	6,102.4	6,103.7
Live e-Mail Capture (Cobell Litigation)	0.0	20.3	0.0	0.0
Zantaz Professional Services (Cobell Litigation)	0.0	0.7	0.0	0.0
e-Mail Archiving (Cobell Litigation)	131.9	286.6	65.0	74.7
Department-wide Programs	131.9	307.5	65.0	74.7
FY 2009 CFO Audit	55.5		0.0	0.0
FY 2011 CFO Audit	0.0		271.2	0.0
FY 2012 CFO Audit	0.0		0.0	386.6
Department-wide Programs	55.5		271.2	386.6
Glen Canyon Adaptive Management	0.0	10.0	0.0	0.0
Federal FSA Program	0.0	33.0	36.3	39.6
PART Reviews	25.0		0.0	0.0
Colorado School of Mines	53.0		30.3	30.3
Imagery for the Nation	167.8		147.4	147.4
ESRI Enterprise Licenses	1,295.5		1,295.5	1,295.5
Miscellaneous Reimbursements	0.0	1.6	0.0	0.0
Department-wide Programs	1,541.3	44.6	1,509.5	1,512.8
Office of International Affairs				
Department-wide Programs				
Office of Valuation Services				
Subtotal Other OS Activities	12,213.6	2,850.2	12,558.8	13,839.7

¹ 2010 actual column reflects collections from 2010 and any prior years.
1/22/2011

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2012 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2010 Actual ¹	2011 PY Collections	2011 Estimate	2012 Estimate
National Business Center				
Business Management Office				
NBC Acquisitions Services Directorate				
Creative Communications	128.4		95.5	95.5
Facilities Reimbursable Services	47.4		28.0	27.9
Reimbursable Mail Services	230.9		152.0	160.1
Herndon & Reston Facilities Services	2,188.3		2,241.2	2,286.0
NBC Administrative Operations Directorate	2,594.9		2,516.8	2,569.5
NBC Aviation Management Directorate				
Accounting Operations	554.2		631.7	559.6
Financial Systems	0.0		463.8	449.2
IDEAS	260.0		338.7	225.3
NBC Financial Management Directorate	814.2		1,434.1	1,234.1
Client Liaison and Product Development Division				
Payroll Operations Division	29.4		1.9	1.9
Personnel & Payroll Systems Division	53.9		55.5	56.1
HR Management Systems Division	91.9		95.3	74.7
Quicktime Services	174.6		109.8	112.0
Drug Testing	396.0		403.4	430.9
NBC Human Resources Directorate	74.1		77.1	80.2
	819.9		743.0	755.8
NBC Information Technology Directorate				
NBC Office of the Director				
Subtotal National Business Center	4,229.0		4,693.9	4,559.3
TOTAL	16,442.5	2,850.2	17,252.6	18,399.0

¹ 2010 actual column reflects collections from 2010 and any prior years.
1/22/2011

Department of the Interior
Indian Affairs
Employee Count by Grade
(Total Employment)

Pay Level	FY 2010	FY 2011	FY 2012
Executive Level	0	0	0
Subtotal	0	0	0
ES-00	22	24	24
Subtotal	22	24	24
GS/GM 15	91	87	85
GS/GM 14	224	215	210
GS/GM 13	398	382	374
GS 12	656	630	616
GS 11	658	632	618
GS 10	22	21	21
GS 9	503	483	472
GS 8	132	127	124
GS 7	528	507	496
GS 6	336	323	316
GS 5	593	569	557
GS 4	265	254	248
GS 3	93	89	87
GS 2	11	10	10
GS 1	2	2	2
Subtotal	4,512	4,331	4,236
Education Pay System:			
CE/CY 1-8	2,429	2,393	2,393
CE/CY 9-16	1,139	1,139	1,139
CY 17-24	82	82	82
AD 00-09	10	10	10
Subtotal	3,660	3,624	3,624
Other pay schedule systems (GL, HU, WB, WG, WS)	1,203	1,014	1,003
Total Employment at end of fiscal year (actual/projected)	9,397	8,993	8,887

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

Appendix 2, Distribution of ISEP Funds for School Year 2010-2011, reflects distribution of the Indian School Equalization Program (ISEP) funding to each school for the most recent school year. Allocation to individual schools is determined by formula and funds are available to the schools in July for the forthcoming school year. As allowed by law, a portion of the total funding is withheld from the initial distribution as a reserve to cover any ISEP appeals or school emergencies. All funds remaining after resolution of appeals and emergency distributions are subsequently distributed to the schools using the distribution formula. A detailed report of the distribution of the reserved (contingency), funds is contained in Appendix 3.

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
1	Black Mesa Community School	41.98	69.39	368,600	AZ
2	Blackwater Community School	128.28	183.62	975,500	AZ
3	Casa Blanca Day School	240.51	358.16	1,902,700	AZ
4	Chilchinbeto Community School Inc.	101.26	153.05	813,100	AZ
5	Chinle Boarding School	300.24	506.61	2,691,300	AZ
6	Cibecue Community School	378.07	571.60	3,036,600	AZ
7	Cottonwood Day School	190.37	267.86	1,423,000	AZ
8	Cove Day School	35.54	64.93	344,900	AZ
9	Dennehotso Boarding School	151.78	291.37	1,547,900	AZ
10	Dilcon Community School	211.94	395.91	2,103,200	AZ
11	First Mesa Elementary School	181.23	277.00	1,471,500	AZ
12	Gila Crossing Day School	366.46	549.29	2,918,000	AZ
13	Greasewood Springs Community School	158.55	298.72	1,586,900	AZ
14	Greyhills High School	376.84	784.92	4,169,800	AZ
15	Havasupai Elementary School	63.05	108.60	576,900	AZ
16	Holbrook Dormitory	126.67	202.67	1,076,700	AZ
17	Hopi Day School	138.47	209.57	1,113,300	AZ
18	Hopi High School	625.42	974.87	5,178,900	AZ
19	Hotevilla Bacavi Community School	125.38	185.61	986,000	AZ
20	Hunters Point Boarding School	100.13	208.25	1,106,300	AZ
21	Jeehdeez'a Academy (Low Mountain) Inc.	230.31	410.91	2,182,900	AZ
22	John F. Kennedy Day School	206.86	292.90	1,556,000	AZ
23	Kaibeto Boarding School	264.75	479.72	2,548,500	AZ
24	Kayenta Boarding School	379.93	725.85	3,856,000	AZ
25	Keams Canyon Elementary School	79.44	115.99	616,200	AZ
26	Kin Dah Lichi'i Olta (Kinlichee)	147.73	203.48	1,081,000	AZ
27	Kinlani Bordertown (Flagstaff) Dormitory	147.67	236.27	1,255,200	AZ
28	Leupp Boarding School	196.62	410.19	2,179,100	AZ
29	Little Singer Community School	66.74	104.34	554,300	AZ
30	Lukachukai Boarding School	327.37	534.38	2,838,800	AZ
31	Many Farms High School	415.48	823.20	4,373,200	AZ
32	Moencopi Day School	193.23	265.27	1,409,200	AZ
33	Naa tsis' aan (Navajo Mountain) Boarding School	106.33	219.02	1,163,500	AZ
34	Nazlini Boarding School	111.59	207.75	1,103,600	AZ
35	Pine Springs Day School	79.62	119.84	636,600	AZ

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
36	Pinon Dormitory	125.15	205.11	1,089,600	AZ
37	Red Rock Day School	214.69	310.28	1,648,300	AZ
38	Rock Point Community School	394.74	609.33	3,237,000	AZ
39	Rocky Ridge Boarding School	127.41	241.84	1,284,700	AZ
40	Rough Rock Community School	392.71	814.45	4,326,700	AZ
41	Salt River Day School	324.64	465.80	2,474,500	AZ
42	San Simon School	219.48	321.02	1,705,400	AZ
43	Santa Rosa Boarding School	209.56	335.77	1,783,700	AZ
44	Santa Rosa Ranch School	73.42	112.87	599,600	AZ
45	Seba Dalkai Boarding School	139.57	268.61	1,427,000	AZ
46	Second Mesa Day School	230.89	342.85	1,821,300	AZ
47	Shonto Preparatory School	428.75	777.03	4,127,900	AZ
48	Theodore Roosevelt School	79.05	187.62	996,700	AZ
49	T'iis Nazbas (Teechospos) Community School	184.51	361.01	1,917,800	AZ
50	Tohono O'Odham High School	85.07	142.17	755,300	AZ
51	Tonalea (Red Lake) Day School	174.78	244.21	1,297,300	AZ
52	Tuba City Boarding School	1087.78	1,744.19	9,265,800	AZ
53	Wide Ruins Community School	130.34	246.11	1,307,400	AZ
54	Winslow Residential Hall	131.33	210.13	1,116,300	AZ
55	Noli School	133.3	202.02	1,073,200	CA
56	Sherman Indian High School	356.14	1,230.26	6,535,600	CA
57	Ahfachkee Day School	146.76	231.93	1,232,100	FL
58	Miccosukee Indian School	129.49	201.52	1,070,600	FL
59	Meskwaki (Sac & Fox) Settlement School	190.76	308.01	1,636,300	IA
60	Coeur d'Alene Tribal School	70.57	111.12	590,300	ID
61	Sho-Ban School District No. 512	109.68	187.29	995,000	ID
62	Kickapoo Nation School	85.36	149.00	791,500	KS
63	Chitimacha Day School	84.07	124.58	661,800	LA
64	Beatrice Rafferty School	87.63	129.02	685,400	ME
65	Indian Island School	84.57	126.60	672,500	ME
66	Indian Township School	93.03	135.15	718,000	ME
67	Hannahville Indian School	118.4	208.82	1,109,300	MI
68	Joseph K. Lumsden Bahweting Anishnabe School	281.87	415.02	2,204,700	MI
69	Bug-O-Nay-Ge Shig School	235.16	370.61	1,968,800	MN
70	Circle Of Life Survival School	90.94	153.68	816,400	MN
71	Fond Du Lac Ojibwe School	155.2	253.08	1,344,500	MN
72	Nay Ah Shing School	147.61	246.50	1,309,500	MN

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
73	Bogue Chitto Elementary School	181.35	268.32	1,425,400	MS
74	Choctow Central High School	458.76	929.35	4,937,100	MS
75	Choctow Central Middle School	137.75	215.50	1,144,800	MS
76	Conehatta Elementary School	220.05	325.23	1,727,700	MS
77	Pearl River Elementary School	501.89	712.37	3,784,400	MS
78	Red Water Elementary School	115.05	168.90	897,300	MS
79	Standing Pine Elementary School	98.12	147.24	782,200	MS
80	Tucker Elementary School	134.93	200.46	1,064,900	MS
81	Blackfeet Dormitory	160	262.65	1,395,300	MT
82	Northern Cheyenne (Busby) Tribal Schools	172.23	282.26	1,499,500	MT
83	Two Eagle River School	92.41	150.46	799,300	MT
84	Cherokee Central Elementary School & High Schl.	1003.51	1,594.06	8,468,200	NC
85	Circle of Nations Indian Boarding School (Wahpeton)	97.78	365.03	1,939,200	ND
86	Dunseith Day School	156.56	245.70	1,305,300	ND
87	Mandaree Day School	170.52	273.96	1,455,400	ND
88	Ojibwa Indian School	248.08	364.77	1,937,800	ND
89	Standing Rock Community Grant School	588	991.54	5,267,400	ND
90	Tate Topa Tribal School (Four Winds)	405.59	638.35	3,391,200	ND
91	Theodore Jamerson Elementary School	162.55	239.53	1,272,500	ND
92	Turtle Mountain Elementary & Middle School	861.37	1,276.72	6,782,400	ND
93	Turtle Mountain High School	527.41	856.66	4,550,900	ND
94	Twin Buttes Day School	32.85	58.39	310,200	ND
95	White Shield School	116.37	198.20	1,052,900	ND
96	Alamo Navajo School	266.01	407.13	2,162,800	NM
97	Atsa' Biya azh Community (Shiprock Elem.) School	264.43	371.32	1,972,600	NM
98	Aztec Dormitory	83.33	140.13	744,400	NM
99	Baca/Dlo'Ay Azhi Community School	371.7	533.80	2,835,700	NM
100	Beclabito Day School	81.28	130.59	693,700	NM
101	Bread Springs Day School	111.84	165.57	879,600	NM
102	Chi-Chi'il-Tah / Jones Ranch	120.59	211.23	1,122,100	NM
103	Ch'ooshgai (Chuska) Community School	335.24	612.15	3,252,000	NM
104	Crystal Boarding School	117.37	212.02	1,126,300	NM
105	Dibe Yazhi Habitiin Olta, Inc	133.43	181.30	963,100	NM
106	Dzilh-Na-O-Dith-Hle Community School	222.53	416.41	2,212,100	NM
107	Hanaa'dli Community School/Dormitory Inc.	75.41	143.94	764,700	NM
108	Isleta Elementary School	240.29	334.84	1,778,800	NM
109	Jemez Day School	127.24	177.31	941,900	NM

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
110	Jicarilla Dormitory	12	31.75	168,700	NM
111	Laguna Elementary School	277.14	414.10	2,199,900	NM
112	Laguna Middle School	141.22	216.78	1,151,600	NM
113	Lake Valley Navajo School	59.12	134.51	714,600	NM
114	Mariano Lake Community School	196.85	360.56	1,915,400	NM
115	Mescalero Apache School	449.72	682.77	3,627,100	NM
116	Na'Neelzhiin Ji'Olta (Torreon)	166.59	245.92	1,306,400	NM
117	Navajo Preparatory School	181.54	578.38	3,072,600	NM
118	Nenahnezad Boarding School	164.75	354.09	1,881,100	NM
119	Ohkay O'Wingeh Community School	67.68	121.1	643,300	NM
120	Ojo Encino Day School	176.47	244.54	1,299,100	NM
121	Pine Hill Schools	301.61	534.06	2,837,100	NM
122	Pueblo Pintado Community School	238.85	561.63	2,983,600	NM
123	San Felipe Pueblo Elementary School	415.8	593.49	3,152,800	NM
124	San Ildefonso Day School	41.09	67.24	357,200	NM
125	Sanostee Day School	50.58	86.03	457,000	NM
126	Santa Clara Day School	127.67	185.12	983,400	NM
127	Santa Fe Indian School	649.78	1,783.29	9,473,500	NM
128	Shiprock Alternative (Reservation) Dormitory	86.67	144.43	767,300	NM
129	Shiprock Northwest (Alternative) High School	208.68	336.82	1,789,300	NM
130	Sky City Community School	212.87	302.32	1,606,000	NM
131	Taos Day School	154.09	244.91	1,301,100	NM
132	Te Tsu Geh Oweenge Day School (Tesuque)	15.91	35.75	189,900	NM
133	T'iists'oozi' bi'o'lta (Crownpoint)	407.61	722.23	3,836,800	NM
134	To'haali' (Toadlena) Community School	168.73	340.19	1,807,200	NM
135	To'Hajiilee-He (Canoncito)	305.63	471.53	2,504,900	NM
136	Tse'ii'ahi' (Standing Rock) Community School	105.93	153.89	817,500	NM
137	T'Siya Elementary & Middle School (Zia)	79.74	113.09	600,800	NM
138	Wingate Elementary School	604.78	1,379.67	7,329,300	NM
139	Wingate High School	488.46	1,324.35	7,035,500	NM
140	Duckwater Shoshone Elementary School	8.13	23.5	124,800	NV
141	Pyramid Lake High School	84.47	145.82	774,700	NV
142	Chickasaw Children's Village (Carter)	66.67	119.33	633,900	OK
143	Eufaula Dormitory	86.67	146.31	777,300	OK
144	Jones Academy	184.67	298.72	1,586,900	OK
145	Riverside Indian School	532.61	1,630.31	8,660,800	OK
146	Sequoyah High School	350.42	814.62	4,327,600	OK

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
147	Chemawa Indian School	314.96	1,085.10	5,764,500	OR
148	American Horse School	249.35	389.50	2,069,200	SD
149	Cheyenne-Eagle Butte School	793.04	1,311.16	6,965,400	SD
150	Crazy Horse School	290.04	456.40	2,424,600	SD
151	Crow Creek Reservation High School	239.87	595.88	3,165,500	SD
152	Crow Creek Sioux Tribal Elementary School	147.32	223.66	1,188,200	SD
153	Enemy Swim Day School	124.99	196.68	1,044,800	SD
154	Flandreau Indian School	281.51	948.55	5,039,100	SD
155	Little Wound Day School	711.25	1,131.87	6,012,900	SD
156	Loneman Day School	198.8	363.30	1,930,000	SD
157	Lower Brule Day School	258.35	422.39	2,243,900	SD
158	Marty Indian School	272	532.81	2,830,500	SD
159	Pierre Indian Learning Center	192.73	634.84	3,372,500	SD
160	Pine Ridge School	848.94	1,469.65	7,807,300	SD
161	Porcupine Day School	174.88	270.87	1,439,000	SD
162	Rock Creek Day School	52.85	87.59	465,300	SD
163	Sicangu Owayawa Oti (Rosebud Dormitory)	120	194.50	1,033,300	SD
164	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	78.53	120.83	641,900	SD
165	St. Francis Indian School	561.64	940.62	4,996,900	SD
166	Takini School	176.07	296.93	1,577,400	SD
167	Tiospa Zina Tribal School	496.14	784.11	4,165,500	SD
168	Tiospaye Topa School	170.38	290.56	1,543,600	SD
169	Wounded Knee District School	120.05	201.80	1,072,000	SD
170	Aneth Community School	155.24	289.88	1,540,000	UT
171	Richfield Dormitory	100.67	161.39	857,400	UT
*	Sevier Richfield	84.05	141.57	752,100	UT
172	Chief Leschi School System (Puyallup)	591.76	908.85	4,828,200	WA
173	Lummi High School	105.67	168.59	895,600	WA
174	Lummi Tribal School System	224.63	317.33	1,685,800	WA
175	Muckleshoot Tribal School	188.79	285.47	1,516,500	WA
176	Paschal Sherman Indian School	130.59	302.92	1,609,200	WA
177	Quileute Tribal School	76.08	134.45	714,200	WA
178	Wa He Lut Indian School	108.85	167.05	887,400	WA
179	Yakama Tribal School	98.37	168.21	893,600	WA
180	Lac Courte Oreilles Ojibwa School	252.83	428.73	2,277,600	WI
181	Menominee Tribal School	185.69	279.76	1,486,200	WI
182	Oneida Nations School	372.42	559.95	2,974,700	WI

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2010-2011

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
183	St. Stephens Indian School	213.85	336.98	1,790,200	WY
	TOTAL**	41,178.45	72,882.98	\$387,182,100	

Notes:

*The BIE is required to pay tuition to Sevier Public Schools for the out of State students who reside at Richfield Dormitory.

**Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

Appendix 3, Distribution of FY 2009-2010 ISEP Contingency Funds, reflects final distribution of the prior school years' Indian School Equalization Program (ISEP), funds held in reserve to cover any ISEP count appeals or school emergencies. Additionally, the appendix identifies the amount, recipient, and reason for every emergency distribution. The remaining balance of the reserved funds were distributed to the schools as determined by the ISEP formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Black Mesa Community School	AZ	\$3,600	Distribution per formula.
Blackwater Community School	AZ	\$8,700	Distribution per formula.
Casa Blanca Day School	AZ	\$2,100	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Casa Blanca Day School	AZ	\$20,300	Distribution per formula.
Chilchinbeto Community School Inc.	AZ	\$7,800	Distribution per formula.
Chinle Boarding School	AZ	\$29,500	Distribution per formula.
Cibecue Community School	AZ	\$30,600	Distribution per formula.
Cottonwood Day School	AZ	\$15,600	Distribution per formula.
Cove Day School	AZ	\$3,600	Distribution per formula.
Dennehotso Boarding School	AZ	\$17,000	Distribution per formula.
Dilcon Community School	AZ	\$20,800	Distribution per formula.
First Mesa Elementary School	AZ	\$15,500	Distribution per formula.
Gila Crossing Day School	AZ	\$27,200	Distribution per formula.
Greasewood Springs Community School	AZ	\$16,400	Distribution per formula.
Greyhills High School	AZ	\$44,900	Distribution per formula.
Havasupai Elementary School	AZ	\$6,000	Distribution per formula.
Holbrook Dormitory	AZ	\$10,600	Distribution per formula.
Hopi Day School	AZ	\$11,100	Distribution per formula.
Hopi High School	AZ	\$54,000	Distribution per formula.
Hotevilla Bacavi Community School	AZ	\$10,600	Distribution per formula.
Hunters Point Boarding School	AZ	\$9,900	Distribution per formula.
Jeehdeez'a Academy (Low Mountain) Inc.	AZ	\$21,600	Distribution per formula.
John F. Kennedy Day School	AZ	\$15,800	Distribution per formula.
Kaibeto Boarding School	AZ	\$26,000	Distribution per formula.
Kayenta Boarding School	AZ	\$37,100	Distribution per formula.
Keams Canyon Elementary School	AZ	\$5,300	Distribution per formula.
Kin Dah Lichi'i Olta (Kinlichee)	AZ	\$10,800	Distribution per formula.
Kinlani Bordertown (Flagstaff) Dormitory	AZ	\$12,700	Distribution per formula.
Leupp Boarding School	AZ	\$18,000	Distribution per formula.
Little Singer Community School	AZ	\$5,500	Distribution per formula.
Lukachukai Boarding School	AZ	\$29,700	Distribution per formula.
Many Farms High School	AZ	\$45,100	Distribution per formula.
Moencopi Day School	AZ	\$14,000	Distribution per formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Naa tsis' aan (Navajo Mountain) Boarding School	AZ	\$12,400	Distribution per formula.
Nazlini Boarding School	AZ	\$10,600	Distribution per formula.
Pine Springs Day School	AZ	\$6,700	Distribution per formula.
Pinon Dormitory	AZ	\$11,300	Distribution per formula.
Pinon Dormitory	AZ	\$44,089	Distribution of funds for salaries and transportation costs associated with inclement weather and impassable roads.
Red Rock Day School	AZ	\$16,500	Distribution per formula.
Rock Point Community School	AZ	\$34,300	Distribution per formula.
Rocky Ridge Boarding School	AZ	\$11,100	Distribution per formula.
Rough Rock Community School	AZ	\$47,700	Distribution per formula.
Salt River Day School	AZ	\$24,500	Distribution per formula.
San Simon School	AZ	\$16,600	Distribution per formula.
Santa Rosa Boarding School	AZ	\$18,000	Distribution per formula.
Santa Rosa Ranch School	AZ	\$5,200	Distribution per formula.
Seba Dalkai Boarding School	AZ	\$61,600	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Seba Dalkai Boarding School	AZ	\$14,700	Distribution per formula.
Second Mesa Day School	AZ	\$16,800	Distribution per formula.
Shonto Preparatory School	AZ	\$41,700	Distribution per formula.
Theodore Roosevelt School	AZ	\$10,600	Distribution per formula.
T'iis Nazbas (Teecnospos) Community School	AZ	\$18,600	Distribution per formula.
Tohono O'Odham High School	AZ	\$7,300	Distribution per formula.
Tonalea (Red Lake) Day School	AZ	\$14,300	Distribution per formula.
Tuba City Boarding School	AZ	\$88,600	Distribution per formula.
Wide Ruins Community School	AZ	\$12,900	Distribution per formula.
Winslow Residential Hall	AZ	\$11,000	Distribution per formula.
Noli School	CA	\$11,100	Distribution per formula.
Sherman Indian High School	CA	\$72,900	Distribution per formula.
Ahfachkee Day School	FL	\$11,500	Distribution per formula.
Miccosukee Indian School	FL	\$10,600	Distribution per formula.
Meskwaki (Sac & Fox) Settlement School	IA	\$13,600	Distribution per formula.
Coeur d'Alene Tribal School	ID	\$5,500	Distribution per formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Sho-Ban School District No. 512	ID	\$37,700	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Sho-Ban School District No. 512	ID	\$11,200	Distribution per formula.
Kickapoo Nation School	KS	\$26,400	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Kickapoo Nation School	KS	\$8,000	Distribution per formula.
Chitimacha Day School	LA	\$6,400	Distribution per formula.
Beatrice Rafferty School	ME	\$6,900	Distribution per formula.
Indian Island School	ME	\$6,900	Distribution per formula.
Indian Township School	ME	\$7,600	Distribution per formula.
Hannahville Indian School	MI	\$11,500	Distribution per formula.
Joseph K. Lumsden Bahweting Anishnabe School	MI	\$20,000	Distribution per formula.
Bug-O-Nay-Ge Shig School	MN	\$8,500	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Bug-O-Nay-Ge Shig School	MN	\$17,900	Distribution per formula.
Circle Of Life Survival School	MN	\$8,700	Distribution per formula.
Fond Du Lac Ojibwe School	MN	\$13,100	Distribution per formula.
Nay Ah Shing School	MN	\$14,600	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Nay Ah Shing School	MN	\$13,600	Distribution per formula.
Choctaw Schools	MS	\$156,300	Distribution per formula.
Blackfeet Dormitory	MT	\$13,500	Distribution per formula.
Northern Cheyenne (Busby) Tribal Schools	MT	\$11,200	Distribution per formula.
Two Eagle River School	MT	\$8,800	Distribution per formula.
Cherokee Central Elementary School	NC	\$44,000	Distribution per formula.
Cherokee Central School	NC	\$44,400	Distribution per formula.
Circle of Nations Indian Boarding School (Wahpeton)	ND	\$19,500	Distribution per formula.
Dunseith Day School	ND	\$12,900	Distribution per formula.
Mandaree Day School	ND	\$15,400	Distribution per formula.
Ojibwa Indian School	ND	\$20,500	Distribution per formula.
Standing Rock Community Grant School	ND	\$54,300	Distribution per formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Tate Topa Tribal School (Four Winds)	ND	\$33,400	Distribution per formula.
Theodore Jamerson Elementary School	ND	\$12,900	Distribution per formula.
Turtle Mountain Elementary School	ND	\$41,900	Distribution per formula.
Turtle Mountain High School	ND	\$45,600	Distribution per formula.
Turtle Mountain Middle School	ND	\$24,700	Distribution per formula.
Twin Buttes Day School	ND	\$3,200	Distribution per formula.
White Shield School	ND	\$10,800	Distribution per formula.
Alamo Navajo Community School	NM	\$22,100	Distribution per formula.
Atsa' Biya azh Community (Shiprock Elem.) School	NM	\$20,900	Distribution per formula.
Aztec Dormitory	NM	\$7,400	Distribution per formula.
Baca/Dlo' Ay Azhi Community School	NM	\$28,600	Distribution per formula.
Beclabito Day School	NM	\$7,300	Distribution per formula.
Bread Springs Day School	NM	\$9,200	Distribution per formula.
Chi-Chi'il-Tah / Jones Ranch	NM	\$11,000	Distribution per formula.
Ch'ooshgai (Chuska) Community School	NM	\$35,800	Distribution per formula.
Crystal Boarding School	NM	\$10,600	Distribution per formula.
Dibe Yazhi Habitiin Olta, Inc	NM	\$9,400	Distribution per formula.
Dibe Yazhi Habitiin Olta, Inc	NM	\$54,414	Distribution of funds to cover costs of extending the school year 10 days due to severe inclement weather and student illness.
Dzilh-Na-O-Dith-Hle Community School	NM	\$24,000	Distribution per formula.
Hanaa'dli Comm. School/Dormitory (Huerfano) Inc.	NM	\$7,900	Distribution per formula.
Isleta Elementary School	NM	\$19,100	Distribution per formula.
Jemez Day School	NM	\$9,100	Distribution per formula.
Jicarilla Dormitory	NM	\$1,900	Distribution per formula.
Laguna Elementary School	NM	\$17,300	Distribution per formula.
Laguna Middle School	NM	\$15,800	Distribution per formula.
Lake Valley Navajo School	NM	\$6,700	Distribution per formula.
Mariano Lake Community School	NM	\$17,200	Distribution per formula.
Mescalero Apache School	NM	\$36,200	Distribution per formula.
Na'Neelzhiin Ji'Olta (Torreon)	NM	\$15,100	Distribution per formula.
Navajo Preparatory School	NM	\$31,000	Distribution per formula.
Nenahnezad Boarding School	NM	\$17,300	Distribution per formula.
Ohkay O'Wingeh Community School	NM	\$6,700	Distribution per formula.
Ojo Encino Day School	NM	\$13,600	Distribution per formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Pine Hill Schools	NM	\$32,300	Distribution per formula.
Pueblo Pintado Community School	NM	\$29,500	Distribution per formula.
San Felipe Pueblo Elementary School	NM	\$31,400	Distribution per formula.
San Ildefonso Day School	NM	\$3,000	Distribution per formula.
Sanostee Day School	NM	\$5,000	Distribution per formula.
Santa Clara Day School	NM	\$9,900	Distribution per formula.
Santa Fe Indian School	NM	\$95,800	Distribution per formula.
Shiprock Alternative (Reservation) Dormitory	NM	\$7,900	Distribution per formula.
Shiprock Northwest (Alternative) High School	NM	\$15,700	Distribution per formula.
Sky City Community School	NM	\$15,500	Distribution per formula.
Taos Day School	NM	\$12,900	Distribution per formula.
Te Tsu Geh Oweenge Day School (Tesuque)	NM	\$1,800	Distribution per formula.
T'iists'oozi' bi'o'lta (Crownpoint)	NM	\$38,500	Distribution per formula.
To'haali' (Toadlena) Community School	NM	\$19,600	Distribution per formula.
To'Hajiilee-He (Canoncito)	NM	\$25,500	Distribution per formula.
Tse'ii'ahi' (Standing Rock) Community School	NM	\$8,700	Distribution per formula.
T'Siya Elementary & Middle School (Zia)	NM	\$6,300	Distribution per formula.
Wingate Elementary School	NM	\$79,800	Distribution per formula.
Wingate High School	NM	\$76,700	Distribution per formula.
Duckwater Shoshone Elementary School	NV	\$1,200	Distribution per formula.
Pyramid Lake High School	NV	\$8,000	Distribution per formula.
Chickasaw Children's Village (Carter)	OK	\$6,200	Distribution per formula.
Eufaula Dormitory	OK	\$7,800	Distribution per formula.
Jones Academy	OK	\$15,000	Distribution per formula.
Riverside Indian School	OK	\$700	Distribution based on adjustments to the 2008-2009 ISEP student count and \$5,021 per WSU.
Riverside Indian School	OK	\$86,500	Distribution per formula.
Sequoyah High School	OK	\$43,500	Distribution per formula.
Chemawa Indian School	OR	\$59,600	Distribution per formula.
American Horse School	SD	\$19,600	Distribution per formula.
Cheyenne-Eagle Butte School	SD	\$70,900	Distribution per formula.
Cheyenne-Eagle Butte School	SD	\$127,634	Distribution of funds to cover costs of extending the number of school days for the school year due to severe inclement weather.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Crazy Horse School	SD	\$24,800	Distribution per formula.
Crow Creek Reservation High School	SD	\$32,700	Distribution per formula.
Crow Creek Sioux Tribal Elementary School	SD	\$12,400	Distribution per formula.
Enemy Swim Day School	SD	\$9,500	Distribution per formula.
Flandreau Indian School	SD	\$49,400	Distribution per formula.
Little Wound Day School	SD	\$61,400	Distribution per formula.
Loneman Day School	SD	\$20,800	Distribution per formula.
Lower Brule Day School	SD	\$23,200	Distribution per formula.
Marty Indian School	SD	\$29,400	Distribution per formula.
Pierre Indian Learning Center	SD	\$32,900	Distribution per formula.
Pine Ridge School	SD	\$84,000	Distribution per formula.
Porcupine Day School	SD	\$15,200	Distribution per formula.
Rock Creek Day School	SD	\$4,400	Distribution per formula.
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	\$10,400	Distribution per formula.
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	\$6,500	Distribution per formula.
St. Francis Indian School	SD	\$50,400	Distribution per formula.
Takini School	SD	\$16,500	Distribution per formula.
Takini School	SD	\$4,070	Distribution of funds to cover costs of extending the number of school days for the school year due to severe inclement weather.
Tiospa Zina Tribal School	SD	\$42,300	Distribution per formula.
Tiospaye Topa School	SD	\$17,000	Distribution per formula.
Tiospaye Topa School	SD	\$49,915	Distribution of funds to cover costs of extending the number of school days for the school year due to severe inclement weather.
Wounded Knee District School	SD	\$11,300	Distribution per formula.
Aneth Community School	UT	\$14,200	Distribution per formula.
Richfield Dormitory	UT	\$8,500	Distribution per formula.
Sevier Richfield	UT	\$7,500	Distribution per formula.
Chief Leschi School System (Puyallup)	WA	\$47,600	Distribution per formula.
Lummi High School	WA	\$9,300	Distribution per formula.
Lummi Tribal School System	WA	\$16,400	Distribution per formula.
Muckleshoot Tribal School	WA	\$11,500	Distribution per formula.

Distribution of FY 2009/2010 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Paschal Sherman Indian School	WA	\$16,800	Distribution per formula.
Quileute Tribal School	WA	\$6,900	Distribution per formula.
Wa He Lut Indian School	WA	\$8,500	Distribution per formula.
Yakama Tribal School	WA	\$8,500	Distribution per formula.
Lac Courte Oreilles Ojibwa School	WI	\$22,600	Distribution per formula.
Menominee Tribal School	WI	\$14,900	Distribution per formula.
Oneida Nations School	WI	\$30,200	Distribution per formula.
St. Stephens Indian School	WY	\$18,200	Distribution per formula.
Total		\$4,350,122	

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Appendix 4, Distribution of Student Transportation Funds for School Year 2010-2011, reflects distribution of transportation funding to each school for the most recent school year. Allocation to individual schools is based on the number of miles traveled by school vehicles transporting students to/from school and the estimated commercial costs of transporting boarding students. Commercial cost estimates are based on the most recent actual costs.

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commer- cial Costs	Annual Air Costs	Total Transporta- tion Funds	State
Black Mesa Community School	602.40	0	\$0	\$0	\$350,800	AZ
Blackwater Community School	209.34	0	\$0	\$0	\$121,900	AZ
Casa Blanca Day School	293.74	0	\$0	\$0	\$171,100	AZ
Chilchinbeto Day School	354.80	0	\$0	\$0	\$206,600	AZ
Chinle Boarding School	590.40	498	\$0	\$0	\$350,300	AZ
Cibecue Community School	352.00	0	\$0	\$0	\$205,000	AZ
Cottonwood Day School	876.80	0	\$0	\$0	\$510,600	AZ
Cove Day School	182.80	0	\$0	\$0	\$106,400	AZ
Dennehotso Boarding School	314.40	323	\$0	\$0	\$187,300	AZ
Dilcon Community School	561.20	258	\$0	\$0	\$330,100	AZ
First Mesa Elementary School (Polacca)	235.67	0	\$0	\$0	\$137,200	AZ
Gila Crossing Day School	170.35	0	\$0	\$0	\$99,200	AZ
Greasewood Springs Community School, Inc.	490.73	99	\$0	\$0	\$287,000	AZ
Greyhills High School	927.13	766	\$0	\$0	\$549,800	AZ
Hopi Day School	140.93	0	\$0	\$0	\$82,100	AZ
Hopi High School	2,482.44	0	\$0	\$0	\$1,445,600	AZ
Hotevilla Bacavi Community School	150.00	0	\$0	\$0	\$87,300	AZ
Hunters Point Boarding School	309.20	152	\$0	\$0	\$182,000	AZ
Jeehdeez'a Academy (Low Mountain), Inc.	746.80		\$0	\$0	\$434,900	AZ
Jemez Day School	19.40	0	\$0	\$0	\$11,300	AZ
John F. Kennedy Day School	576.67	0	\$0	\$0	\$335,800	AZ
Kaibeto Boarding School	389.60	0	\$0	\$0	\$226,900	AZ
Kayenta Boarding School	507.93	465	\$0	\$0	\$301,800	AZ
Keams Canyon Boarding School	208.13	0	\$0	\$0	\$121,200	AZ
Kin Dah Lichi'i Olta (Kinlichee)	714.00	0	\$0	\$0	\$415,800	AZ
Leupp Boarding School	624.40	0	\$0	\$0	\$363,600	AZ
Little Singer Community School	496.40	0	\$0	\$0	\$289,100	AZ
Many Farms High School	1,293.20	599	\$0	\$0	\$760,800	AZ
Moencopi Day School	186.48	0	\$0	\$0	\$108,600	AZ
Nazlini Boarding School	318.40	123	\$0	\$0	\$187,000	AZ
Pine Springs Day School	633.60	0	\$0	\$0	\$369,000	AZ
Pinon Dormitory	514.87	327	\$0	\$0	\$304,100	AZ
Red Rock Day School	490.80	0	\$0	\$0	\$285,800	AZ
Rock Point Community School	801.61	0	\$0	\$0	\$466,800	AZ
Rocky Ridge Boarding School	430.00	0	\$0	\$0	\$250,400	AZ
Rough Rock Community School	894.47	558	\$0	\$0	\$528,100	AZ
Salt River Day School	189.46	0	\$0	\$0	\$110,300	AZ
San Simon School	600.61	0	\$0	\$0	\$349,800	AZ

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Santa Rosa Boarding School	302.00	0	\$0	\$0	\$175,900	AZ
Santa Rosa Ranch School	395.60	0	\$0	\$0	\$230,400	AZ
Seba Dalkai Boarding School	331.93	103	\$0	\$0	\$194,600	AZ
Second Mesa Day School	453.53	0	\$0	\$0	\$264,100	AZ
Shonto Preparatory School	1,096.00	233	\$0	\$0	\$641,200	AZ
Theodore Roosevelt School	119.67	3,922	\$0	\$0	\$120,400	AZ
T'iis Nazbas (Teeconspos) Community School	230.40	58	\$0	\$0	\$134,900	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	438	\$0	\$0	\$5,700	AZ
Tohono O'odham High School	742.03	0	\$0	\$0	\$432,100	AZ
Tonalea (Red Lake) Day School	469.53	0	\$0	\$0	\$273,400	AZ
Tuba City Boarding School	1,287.20	0	\$0	\$0	\$749,600	AZ
Wide Ruins Community School	626.18	0	\$0	\$0	\$364,600	AZ
Winslow Residential Hall	11.67	860	\$0	\$0	\$17,900	AZ
Noli School	1,517.87	0	\$0	\$0	\$883,900	CA
Sherman Indian High School	0.00	11,482	\$163,858	\$676,921	\$989,400	CA
Ahfachkee Day School	126.33	0	\$0	\$0	\$73,600	FL
Miccosukee Indian School	132.00	0	\$0	\$0	\$76,900	FL
Meskwaki (Sac & Fox) Settlement School	190.01		\$0	\$0	\$110,600	IA
Coeur d'Alene Tribal School	174.00	0	\$0	\$0	\$101,300	ID
Shoshone-Bannack School District No. 512	178.00	0	\$0	\$0	\$103,700	ID
Kickapoo Nation School	587.27	0	\$0	\$0	\$342,000	KS
Chitimacha Day School	8.67	0	\$0	\$0	\$5,000	LA
Beatrice Rafferty School	185.00	0	\$0	\$0	\$107,700	ME
Indian Island School	59.00	0	\$0	\$0	\$34,400	ME
Indian Township School	109.67	0	\$0	\$0	\$63,900	ME
Behweting Saulte Ojibwa School	328.21	0	\$0	\$0	\$191,100	MI
Hannahville Indian School	651.33	0	\$0	\$0	\$379,300	MI
Bug-O-Nay-Ge Shig School	1,700.80	0	\$0	\$0	\$990,400	MN
Circle Of Life Survival School	668.99	0	\$0	\$0	\$389,600	MN
Fond Du Lac Ojibway School	1,464.87	0	\$0	\$0	\$853,000	MN
Nay Ah Shing School	540.34	0	\$0	\$0	\$314,700	MN
Boque Chitto Elementary School	230.00	0	\$0	\$0	\$133,900	MS
Choctaw Central High School	2,033.65	314	\$0	\$0	\$1,188,300	MS
Conehatta Elementary School	150.33	0	\$0	\$0	\$87,500	MS
Red Water Elementary School	171.33	0	\$0	\$0	\$99,800	MS
Standing Pine Elementary School	84.67	0	\$0	\$0	\$49,300	MS
Tucker Elementary School	104.67	0	\$0	\$0	\$61,000	MS
Northern Cheyenne (Busby) Tribal School	918.00	0	\$0	\$0	\$534,600	MT
Two Eagle River School	681.81	0	\$0	\$0	\$397,000	MT
Cherokee Central School	1,338.01	0	\$0	\$0	\$779,200	NC

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Circle of Nations (Wahpeton)	0.00	6,063	\$84,237	\$94,419	\$257,100	ND
Dunseith Day School	278.00	0	\$0	\$0	\$161,900	ND
Mandaree Day School	231.34	0	\$0	\$0	\$134,700	ND
Ojibwa Indian School	564.66	0	\$0	\$0	\$328,800	ND
Standing Rock Community School	1,691.67	0	\$0	\$0	\$985,100	ND
Tate Topa Tribal School (Four Winds)	506.33	0	\$0	\$0	\$294,800	ND
Theodore Jamerson Elementary School	34.33	0	\$0	\$0	\$20,000	ND
Turtle Mt. Elem. & Middle School	1,348.33	0	\$0	\$0	\$785,200	ND
Twin Buttes Day School	217.00	0	\$0	\$0	\$126,400	ND
White Shield School	289.00	0	\$0	\$0	\$168,300	ND
Alamo Navajo School	395.20	0	\$0	\$0	\$230,100	NM
Aztec Dormitory	0.00	86	\$0	\$0	\$1,100	NM
Baca/Dlo' Ay Azhi Community School	620.80	0	\$0	\$0	\$361,500	NM
Beclabito Day School	386.66	0	\$0	\$0	\$225,200	NM
Bread Springs Day School	295.93	0	\$0	\$0	\$172,300	NM
Chi-Ch'il-Tah / Jones Ranch	379.40	0	\$0	\$0	\$220,900	NM
Ch'ooshgai (Chuska) Community School	453.13	287	\$0	\$0	\$267,600	NM
Crystal Boarding School	402.32	0	\$0	\$0	\$234,300	NM
Dibe Yazhi Habitiin Olta, Inc	677.20	0	\$0	\$0	\$394,400	NM
Dzilh-na-o-dith-hle Community	615.46	32	\$0	\$0	\$358,800	NM
Hanaa'dli Comm. School/Dormitory Inc.	151.13	76	\$0	\$0	\$89,000	NM
Isleta Elementary School	116.33	0	\$0	\$0	\$67,700	NM
Laguna Elementary School	222.40	0	\$0	\$0	\$129,500	NM
Laguna Middle School	223.20	0	\$0	\$0	\$130,000	NM
Lake Valley Navajo School	242.40	60	\$0	\$0	\$141,900	NM
Mariano Lake Community School	225.60	179	\$0	\$0	\$133,700	NM
Mescalero Apache School	506.01	0	\$0	\$0	\$294,700	NM
Na'Neelzhiin Ji'Olta (Torreon)	468.20	0	\$0	\$0	\$272,600	NM
Navajo Preparatory School	143.00	656	\$0	\$0	\$91,800	NM
Nenahnezad Boarding School	581.00	244	\$0	\$0	\$341,500	NM
Ohkay O'Wingeh Community School	73.80	0	\$0	\$0	\$43,000	NM
Ojo Encino Day School	436.00	0	\$0	\$0	\$253,900	NM
Pine Hill Schools	568.19	88	\$0	\$0	\$332,000	NM
Pueblo Pintado Community School	541.20	62	\$0	\$0	\$316,000	NM
San Felipe Day School	263.80	0	\$0	\$0	\$153,600	NM
San Ildefonso Day School	96.47	0	\$0	\$0	\$56,200	NM
Sanostee Day School	168.00	0	\$0	\$0	\$97,800	NM
Santa Clara Day School	43.20	0	\$0	\$0	\$25,200	NM
Santa Fe Indian School	348.66	0	\$102,346	\$4,925	\$310,300	NM
Shiprock Alternative Dormitory	0.00	709	\$0	\$0	\$9,200	NM

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Shiprock Northwest High School	1,079.60	0	\$0	\$0	\$628,700	NM
Sky City Community School	145.66	0	\$0	\$0	\$84,800	NM
Taos Day School	167.40	0	\$0	\$0	\$97,500	NM
Te Tsu Geh Oweenge Day School (Tesuque)	14.04	0	\$0	\$0	\$8,200	NM
T'iis Ts'ozi' Bi'Olta' (Crownpoint) Comm. School	695.60	118	\$0	\$0	\$406,600	NM
To'haali' (Toadlena) Community School	558.07	0	\$0	\$0	\$325,000	NM
To'Hajiilee-He (Canoncito)	506.60	0	\$0	\$0	\$295,000	NM
Tse'ii'ahi' (Standing Rock) Community School	458.79	0	\$0	\$0	\$267,200	NM
T'Siya Elementary & Middle School	141.20	0	\$0	\$0	\$82,200	NM
Wingate Elementary School	382.00	734	\$0	\$0	\$231,900	NM
Wingate High School	178.80	2,608	\$0	\$0	\$137,900	NM
Duckwater Shoshone Elementary School	14.67	0	\$0	\$0	\$8,500	NV
Pyramid Lake High School	1,271.00	0	\$0	\$0	\$740,100	NV
Chickasaw Children's Village (Carter)	0.00	1,347	\$0	\$0	\$17,400	OK
Eufaula Dormitory	0.00	3,410	\$0	\$0	\$44,100	OK
Jones Academy	0.00	8,526	\$0	\$292,532	\$402,900	OK
Riverside Indian School	0.00	9,400	\$0	\$1,004,003	\$1,125,600	OK
Sequoyah High School	392.53	1,531	\$0	\$3,104	\$251,500	OK
Chemawa Indian School	0.00	2,969	\$55,614	\$762,244	\$856,300	OR
American Horse School	938.00	0	\$0	\$0	\$546,200	SD
Cheyenne-Eagle Butte School	903.00	0	\$0	\$0	\$525,800	SD
Crazy Horse School	719.73	0	\$0	\$0	\$419,100	SD
Crow Creek Reservation High School	384.33	2,749	\$0	\$0	\$259,400	SD
Crow Creek Sioux Tribal Elementary School	54.00		\$0	\$0	\$31,400	SD
Enemy Swim Day School	733.34	0	\$0	\$0	\$427,000	SD
Flandreau Indian School	0.00	4,679	\$44,797	\$173,228	\$278,600	SD
Little Wound Day School	1,718.41	0	\$0	\$0	\$1,000,700	SD
Loneman Day School	555.14	0	\$0	\$0	\$323,300	SD
Lower Brule Day School	233.00	0	\$0	\$0	\$135,700	SD
Lukachukai Community School	409.20	0	\$0	\$0	\$238,300	SD
Marty Indian School	308.40	1,716	\$0	\$0	\$201,800	SD
Pierre Indian Learning Center	0.00	7,675	\$14,074	\$0	\$113,400	SD
Pine Ridge School	1,625.60	0	\$0	\$0	\$946,600	SD
Porcupine Day School	711.74	0	\$0	\$0	\$414,500	SD
Rock Creek Day School	40.00	0	\$0	\$0	\$23,300	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	897	\$0	\$0	\$11,600	SD
Sitting Bull (Little Eagle) School	151.33	0	\$0	\$0	\$88,100	SD
St. Francis Indian School	1,007.40	0	\$0	\$0	\$586,600	SD
Takini School	725.27	0	\$0	\$0	\$422,300	SD
Tiospa Zina Tribal School	898.33	0	\$0	\$0	\$523,100	SD

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2010-2011**

Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commer- cial Costs	Annual Air Costs	Total Transporta- tion Funds	State
Tiospaye Topa School	404.39	0	\$0	\$0	\$235,500	SD
Wounded Knee School District	216.98	0	\$0	\$0	\$126,400	SD
Aneth Community School	485.80	0	\$0	\$0	\$282,900	UT
Naa tsis'aan (Navajo Mountain) Boarding School	99.13	102	\$0	\$0	\$59,000	UT
Richfield Dormitory	22.00	1,960	\$0	\$0	\$38,200	UT
Sevier Richfield	24.00	0	\$0	\$0	\$14,000	UT
Chief Leschi School System (Puyallup)	2,591.34	0	\$0	\$0	\$1,509,000	WA
Lummi Tribal School System	890.00	0	\$0	\$0	\$518,300	WA
Muckleshoot Tribal School	636.67	0	\$0	\$0	\$370,700	WA
Paschal Sherman Indian School	615.45	1,476	\$0	\$0	\$377,500	WA
Quileute Tribal School	355.33	0	\$0	\$0	\$206,900	WA
Wa He Lut Indian School	759.00	0	\$0	\$0	\$442,000	WA
Yakama Tribal School	308.67	0	\$0	\$0	\$179,700	WA
Lac Courte Oreilles Ojibwa Scho	742.00	0	\$0	\$0	\$432,100	WI
Menominee Tribal School	554.59	0	\$0	\$0	\$322,900	WI
Oneida Tribal School	498.67	0	\$0	\$0	\$290,400	WI
St. Stephens Indian School	479.00	0	\$0	\$0	\$278,900	WY
TOTAL	82,892.28	82,017	\$464,925	\$3,011,375	\$52,808,000	

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FORT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FORT TOTTEN AGENCY	SPIRIT LAKE SIOUX TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE	YANKTON AGENCY	YANKTON SIOUX TRIBE
PROGRAM TITLE															
Aid to Tribal Government	1,365.341					0.208	36.652		36.741	0.116	424.243				44.127
Consolidated Tribal Gov't Prgm-CTGP	12,928.817		319.396		2,391.166		2,245.297						1,938.664		
Road Maintenance	9.222						4.421		0.346				3.730		
TRIBAL GOVERNMENT	14,303.380		319.396		2,391.166	0.208	2,286.370		37.087	0.116	424.243		1,942.394		44.127
Social Services	4,556.900	190.616		496.783			31.128		311.508	514.055	290.136	421.815		324.727	
Indian Child Welfare Act	851.061								75.182		127.118		90.247		61.494
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	56.163						0.051		15.195		39.927				
HUMAN SERVICES	5,464.124	190.616		496.783			31.179		401.885	514.055	457.181	421.815	90.247	324.727	61.494
Natural Resources, General	233.074	9.942							3.970		126.733				0.258
Agriculture	3,249.882			674.276		279.969		96.454		512.486	14.123	483.446		45.229	
Forestry	167.159									18.355		20.523			
Water Resources	569.232						2.323				101.327				
Wildlife and Parks	884.646						2.204		60.783		263.419				54.749
TRUST-RESOURCES MANAGEMENT	5,103.993	9.942		674.276		279.969	4.527	96.454	64.753	530.841	505.602	503.969		45.229	55.007
Trust Services	1,115.893			200.000		87.604				120.351		124.683			
Rights Protection															
Real Estate Services	6,307.614	459.116		490.295		460.290		392.281		722.252		648.549		258.852	
Probate	2,295.755	181.139		118.349		232.981		72.481		288.272		329.316		128.012	
Environmental Quality Services	108.061	108.061													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	9,827.323	748.316		808.644		780.875		464.762		1,130.875		1,102.548		386.864	
Scholarships and Adult Education	4,231.888						40.491				1,120.233		821.283		225.804
Johnson O'Malley	1,320.266		32.553		25.093		65.879		75.281		434.109	0.444	211.104		5.157
Tribal Colleges and Universities	753.857						78.670				372.679		205.218		
EDUCATION	6,306.011		32.553		25.093		185.040		75.281		1,927.021	0.444	1,237.605		230.961
Tribal Courts	4,852.711	186.542							229.406		1,476.812		400.000		126.503
Community Fire Protection	71.725						5.038		36.935						
PUBLIC SAFETY & JUSTICE	4,924.436	186.542					5.038		266.341		1,476.812		400.000		126.503
Job Placement & Training	1,602.578										393.691		199.200		113.199
Economic Development	352.178										136.069				
Minerals and Mining	38.436					38.436									
COMMUNITY & ECON. DEVELOPMENT	1,993.192					38.436					529.760		199.200		113.199
Executive Direction	2,757.515	24.129		217.963		158.769		231.963		376.028		266.406		272.540	
Administrative Services	2,457.778			147.005		150.631		61.356		299.968		399.436		106.918	
EXEC.DIRECTION & ADMINISTRATION	5,215.293	24.129		364.968		309.400		293.319		675.996		665.842		379.458	
** GRAND TOTAL **	53,137.752	1,159.545	351.949	2,344.671	2,416.259	1,408.888	2,512.154	854.535	845.347	2,851.883	5,320.619	2,694.618	3,869.446	1,136.278	631.291

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

GREAT PLAINS REGION	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISSETON AGENCY	SISSETON- WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK TRIBE
PROGRAM TITLE															
Aid to Tribal Government					68.584	172.624	270.210		40.483			180.587			89.280
Consolidated Tribal Gov't Prgm-CTGP	1,056.379			668.944		2,531.406					961.722		815.843		
Road Maintenance											0.725				
TRIBAL GOVERNMENT	1,056.379			668.944	68.584	2,704.030	270.210		40.483		962.447	180.587	815.843		89.280
Social Services			182.684	181.877	316.567		306.204	340.550			2.992	91.304	64.817	315.649	
Indian Child Welfare Act				58.596				98.524			61.334	115.209	49.346		69.928
Welfare Assistance															
Other, Human Services															
Housing Improvement Program				0.153		0.153		0.329	0.101		0.153		0.101		
HUMAN SERVICES			182.684	240.626	316.567	0.153	306.204	439.403	0.101		64.479	206.513	114.264	315.649	69.928
Natural Resources, General												3.842			88.329
Agriculture				136.935	335.533		67.768			196.779		20.355		195.150	
Forestry								55.952		72.329					
Water Resources						464.244		1.338							
Wildlife and Parks						272.278		1.411	50.602			48.802			
TRUST-RESOURCES MANAGEMENT				136.935	335.533	736.522	67.768	58.701	50.602	269.108		72.999		195.150	88.329
Trust Services			96.482		129.799		101.693			127.836					
Rights Protection															
Real Estate Services		81.542	450.033		628.019		500.174	77.819		444.406		34.621		366.077	
Probate			116.771		216.233		285.559			214.469				52.542	
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES		81.542	663.286		974.051		887.426	77.819		786.711		34.621		418.619	
Scholarships and Adult Education				293.774		29.329		1,375.433				128.166			117.590
Johnson O'Malley	4.663			76.811		117.576		89.558	12.227		85.262	13.801	28.471		38.081
Tribal Colleges and Universities								97.290							
EDUCATION	4.663			370.585		146.905		1,562.281	12.227		85.262	141.967	28.471		155.671
Tribal Courts						1,057.691	79.482	480.674			112.490	311.121	9.410		198.766
Community Fire Protection								28.971				0.781			
PUBLIC SAFETY & JUSTICE						1,057.691	79.482	509.645			112.490	311.902	9.410		198.766
Job Placement & Training						193.326	417.927	27.323	76.819			77.710			52.538
Economic Development	125.000					0.599						90.510			
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	125.000					193.925	417.927	27.323	76.819			168.220			52.538
Executive Direction		20.433	196.699		200.616		198.635			301.733				133.309	
Administrative Services			148.848		198.812		216.398			300.304				289.702	
EXEC.DIRECTION & ADMINISTRATION		20.433	345.547		399.428		415.033			602.037				423.011	
** GRAND TOTAL **	1,186.042	101.975	1,191.517	1,417.090	2,094.163	4,839.226	2,444.050	2,675.172	180.232	1,657.856	1,224.678	1,116.809	967.988	1,352.429	654.512

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

GREAT PLAINS REGION	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE		
Aid to Tribal Government		1,486
Consolidated Tribal Gov't Prgm-CTGP		
Road Maintenance		
TRIBAL GOVERNMENT		1,486
Social Services		173,488
Indian Child Welfare Act		44,083
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES		217,571
Natural Resources, General		
Agriculture	191,379	
Forestry		
Water Resources		
Wildlife and Parks		130,398
TRUST-RESOURCES MANAGEMENT	191,379	130,398
Trust Services	127,445	
Rights Protection		
Real Estate Services	293,288	
Probate	59,631	
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES	480,364	
Scholarships and Adult Education		79,785
Johnson O'Malley		4,196
Tribal Colleges and Universities		
EDUCATION		83,981
Tribal Courts		183,814
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		183,814
Job Placement & Training	8,958	41,887
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	8,958	41,887
Executive Direction	158,292	
Administrative Services	138,400	
EXEC.DIRECTION & ADMINISTRATION	296,692	
** GRAND TOTAL **	977,393	659,137

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA
Aid to Tribal Government	1,233.674	185.336		139.116						63.827	83.250	4.084	93.712	29.220	
Consolidated Tribal Gov't Prgm-CTGP	2,298.453		782.261		168.749	447.648	518.213	154.045							
Road Maintenance	3.874				1.700	1.040	1.040								
TRIBAL GOVERNMENT	3,536.001	185.336	782.261	139.116	170.449	448.688	519.253	154.045		63.827	83.250	4.084	93.712	29.220	
Social Services	1,845.491	288.831		30.872	0.781	3.527	3.802	0.089		517.195	101.010	23.682	19.960	150.690	27.158
Indian Child Welfare Act	809.738		30.883		26.072	45.916	46.870	20.135		117.562		44.722	46.684	76.798	45.167
Welfare Assistance															
Other, Human Services	71.443											70.829	0.614		
Housing Improvement Program	0.556													0.347	
HUMAN SERVICES	2,727.228	288.831	30.883	30.872	26.853	49.443	50.672	20.224		634.757	101.010	139.233	67.258	227.835	72.325
Natural Resources, General															
Agriculture	1,518.135	114.805		93.355					286.866		858.146				
Forestry															
Water Resources															
Wildlife and Parks	0.346	0.346													
TRUST-RESOURCES MANAGEMENT	1,518.481	115.151		93.355					286.866		858.146				
Trust Services	458.812	78.165							121.420		136.690				
Rights Protection															
Real Estate Services	2,876.704	339.104		287.464					576.550		1,021.428				
Probate	697.388	166.178		61.256					72.040		206.741				
Environmental Quality Services	63.489	63.489													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	4,096.393	646.936		348.720					770.010		1,364.859				
Scholarships and Adult Education	2,956.790		0.659	27.243	0.643	0.180	0.000			456.622	180.605	166.418	290.461	745.465	187.379
Johnson O'Malley	239.712		11.982		8.387		14.139			133.724		12.159			
Tribal Colleges and Universities															
EDUCATION	3,196.502		12.641	27.243	9.030	0.180	14.139			590.346	180.605	178.577	290.461	745.465	187.379
Tribal Courts	623.299	386.416								134.023	1.457				
Community Fire Protection	3.671														
PUBLIC SAFETY & JUSTICE	626.970	386.416								134.023	1.457				
Job Placement & Training	738.233									180.180	103.723	21.873	26.314	145.367	48.486
Economic Development	10.543														
Minerals and Mining	77.592	77.592													
COMMUNITY & ECON. DEVELOP.	826.368	77.592								180.180	103.723	21.873	26.314	145.367	48.486
Executive Direction	856.362	308.569		117.492					92.289		172.177				
Administrative Services	595.199	61.741		68.966					115.164		191.948				
EXEC.DIRECTION & ADMINISTRATION	1,451.561	370.310		186.458					207.453		364.125				
** GRAND TOTAL **	17,979.504	2,070.572	825.785	825.764	206.332	498.311	584.064	174.269	1,264.329	1,603.133	3,057.175	343.767	477.745	1,147.887	308.190

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHERN PLAINS REGION								
PROGRAM TITLE	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
Aid to Tribal Government			90.534	129.574			81.058	333.963
Consolidated Tribal Gov't Prgm-CTGP					227.537			
Road Maintenance			0.094					
TRIBAL GOVERNMENT			90.628	129.574	227.537		81.058	333.963
Social Services	316.322	139.263	14.526				125.390	82.393
Indian Child Welfare Act	102.809		46.682	48.543	34.376		29.601	46.918
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	0.209							
HUMAN SERVICES	419.340	139.263	61.208	48.543	34.376		154.991	129.311
Natural Resources, General								
Agriculture		109.233				49.680	6.050	
Forestry								
Water Resources								
Wildlife and Parks								
TRUST-RESOURCES MANAGEMENT		109.233				49.680	6.050	
Trust Services		122.161					0.376	
Rights Protection								
Real Estate Services		484.975				146.673	20.510	
Probate		122.428				68.456	0.289	
Environmental Quality Services								
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES		729.564				215.129	21.175	
Scholarships and Adult Education	717.279		125.050	6.173			52.613	
Johnson O'Malley	6.045		20.199	24.720			8.357	
Tribal Colleges and Universities								
EDUCATION	723.324		145.249	30.893			60.970	
Tribal Courts		1.401		46.367	33.562		20.073	
Community Fire Protection							3.671	
PUBLIC SAFETY & JUSTICE		1.401		46.367	33.562		23.744	
Job Placement & Training	181.598		19.642				11.050	
Economic Development			10.543					
Minerals and Mining								
COMMUNITY & ECON. DEVELOP.	181.598		30.185				11.050	
Executive Direction		165.835						
Administrative Services		157.380						
EXEC.DIRECTION & ADMINISTRATION		323.215						
** GRAND TOTAL **	1,324.262	1,302.676	327.270	255.377	295.475	264.809	359.038	463.274

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE
Aid to Tribal Government	1,151.674				99.530	77.498		761.454		10.177		128.324	74.691		
Consolidated Tribal Gov't Prgm-CTGP															
Road Maintenance															
TRIBAL GOVERNMENT	1,151.674				99.530	77.498		761.454		10.177		128.324	74.691		
Social Services	2,915.796	326.773	0.066	338.818	506.970			175.441	511.906	152.833	455.754			236.953	140.763
Indian Child Welfare Act	486.423			77.867				79.004	66.869	68.702		62.874		74.907	56.200
Welfare Assistance															
Other, Human Services	39.938			23.638					16.300						
Housing Improvement Program	229.810			52.353				116.010	0.278	19.855		41.314			
HUMAN SERVICES	3,671.967	326.773	0.066	492.676	506.970	195.014		258.888	511.906	241.390	455.754	104.188		311.860	196.963
Natural Resources, General	150.630									105.308		45.322			
Agriculture	2,739.664	315.171	323.390	95.723	633.670		359.271	59.828		214.807	236.402	26.446	474.956		
Forestry	1,527.930	148.450	0.006	229.639	412.229		126.465				483.480		127.661		
Water Resources	807.086	193.923		300.507				1.824		113.145		102.893			
Wildlife and Parks	174.484	97.400						7.463		4.364		45.550			
TRUST-RESOURCES MANAGEMENT	5,399.794	754.944	323.396	625.869	1,045.899		485.736	69.115		437.624	719.882	220.211	602.617		
Trust Services	1,058.824		199.061		206.666		121.447	40.194	179.057		136.947		175.452		
Rights Protection	116.520	116.520													
Real Estate Services	5,567.003	100.683	891.053		1,307.813		698.841		1,172.361		334.222		1,062.030		
Probate	1,250.260	171.412	146.843		201.111		136.441		230.896		121.714		241.843		
Environmental Quality Services	257.625	257.625													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	8,250.232	646.240	1,236.957		1,715.590		956.729	40.194	1,582.314		592.883		1,479.325		
Scholarships and Adult Education	2,002.877			530.309		402.177				374.072		465.025		227.303	1.273
Johnson O'Malley	724.865			165.737		124.365		70.768		131.627		77.223		76.653	76.655
Tribal Colleges and Universities	379.552											379.552			
EDUCATION	3,107.294			696.046		526.542		70.768		505.699		921.800		303.956	77.928
Tribal Courts	4,206.675			864.359		388.223		274.219		315.958		513.961			
Community Fire Protection	169.436			23.957				68.238				77.241			
PUBLIC SAFETY & JUSTICE	4,376.111			888.316		388.223		342.457		315.958		591.202			
Job Placement & Training	770.238			107.962		226.316				273.813		116.960		44.101	1.086
Economic Development	336.429	1.774		98.032					236.623						
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	1,106.667	1.774		205.994		226.316			236.623	273.813		116.960		44.101	1.086
Executive Direction	1,160.790		144.629		198.303		135.242		170.341		203.941		221.495		
Administrative Services	1,453.211	17.172	282.308		323.269		189.861		293.141		153.021		194.439		
EXEC.DIRECTION & ADMINISTRATION	2,614.001	17.172	426.937		521.572		325.103		463.482		356.962		415.934		
** GRAND TOTAL **	29,677.740	1,746.903	1,987.356	2,908.901	3,889.561	1,413.593	1,767.568	1,779.499	2,557.702	1,784.661	2,125.481	2,082.685	2,572.567	659.917	275.977

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOYS AGENCY
PROGRAM TITLE		
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
Road Maintenance		
TRIBAL GOVERNMENT		
Social Services	69.519	
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	69.519	
Natural Resources, General		
Agriculture		
Forestry		
Water Resources	94.794	
Wildlife and Parks	19.707	
TRUST-RESOURCES MANAGEMENT	114.501	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	2.718	
Johnson O'Malley	1.837	
Tribal Colleges and Universities		
EDUCATION	4.555	
Tribal Courts	1,849.955	
Community Fire Protection		
PUBLIC SAFETY & JUSTICE	1,849.955	
Job Placement & Training		
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		
Executive Direction		86.839
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		86.839
** GRAND TOTAL **	2,038.530	86.839

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION				BRISTOL BAY NATIVE ASSOC. (BBNA)						COPPER CENTER (KLUTI-KAAH)					
PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY		AFOGNAK	AKHIOK	CANTWELL	CHICKALOON	CHITINA		EKLUTNA	GAKONA	GULKANA	IGIUGIG	ILLIAMNA
Aid to Tribal Government	3,637.768	266.363	339.759			107.304	93.408				135.009	147.100	119.462		
Consolidated Tribal Gov't Prgm-CTGP	8,338.204		0.631	2.749	153.224			116.000	143.091					139.791	147.234
Road Maintenance															
TRIBAL GOVERNMENT	11,975.972	266.363	340.390	2.749	153.224	107.304	93.408	116.000	143.091		135.009	147.100	119.462	139.791	147.234
Social Services	1,429.335	891.281	287.528			1.843							0.091		
Indian Child Welfare Act	2,260.177		0.862			28.797		57.671	22.919		30.429		31.369	29.446	29.446
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	1.808														
HUMAN SERVICES	3,691.320	891.281	288.390			30.640		57.671	22.919		30.429		31.460	29.446	29.446
Natural Resources, General	272.199	44.786	7.631					0.365							
Agriculture	137.162	73.352					0.983		3.434	4.711			1.857		
Forestry	325.923	322.972					0.316			1.497			0.592		
Water Resources	7.453										0.705		0.405	0.152	
Wildlife and Parks	156.058	89.153					0.392			1.878	0.405		0.740		
TRUST-RESOURCES MANAGEMENT	898.795	530.263	7.631				1.691	0.365	3.434	8.086	1.110		3.594	0.152	
Trust Services	505.865	498.618	1.190												
Rights Protection	215.903	175.416					2.912		0.158	5.261			5.532		
Real Estate Services	1,493.251	595.471	268.983												5.679
Probate	590.398	570.295													
Environmental Quality Services	242.865	239.365													0.289
Alaskan Native Programs	1,035.656	1,004.746	29.643												
TRUST-REAL ESTATE SERVICES	4,083.938	3,083.911	299.816				2.912		0.158	5.261			5.532		5.968
Scholarships and Adult Education	472.204	0.009	243.344			10.764							7.830		
Johnson O'Malley	900.954		338.726			1.771		30.802					0.051		1.439
Tribal Colleges and Universities															
EDUCATION	1,373.158	0.009	582.070			12.535		30.802					7.881		1.439
Tribal Courts	1.853												0.298		
Community Fire Protection	0.009														
PUBLIC SAFETY & JUSTICE	1.862												0.298		
Job Placement & Training	389.950	3.417	198.116			6.374							7.890		
Economic Development	16.775	4.384													
Minerals and Mining	0.078	0.078													
COMMUNITY & ECON. DEVELOPMENT	406.803	7.879	198.116			6.374							7.890		
Executive Direction	500.324	21.383	247.521										0.741		
Administrative Services	602.354	29.550	288.983												
EXEC.DIRECTION & ADMINISTRATION	1,102.678	50.933	536.504										0.741		
** GRAND TOTAL **	23,534.526	4,830.639	2,252.917	2.749	153.224	156.853	98.011	204.838	169.602	13.347	166.548	147.100	176.858	169.389	184.087

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION		KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY
PROGRAM TITLE	KARLUK														
Aid to Tribal Government	109.675			2.398									65.083		
Consolidated Tribal Gov't Prgm-CTGP			94.682	132.558	1.875	123.671	137.184	99.179	83.771	105.635	134.691	119.945		129.244	159.855
Road Maintenance															
TRIBAL GOVERNMENT	109.675		94.682	134.956	1.875	123.671	137.184	99.179	83.771	105.635	134.691	119.945	65.083	129.244	159.855
Social Services	6.647				7.078							0.000	4.785		
Indian Child Welfare Act	31.160		20.991	24.095		29.446	29.345	32.221	21.174	29.446	30.686	29.446	32.812	32.120	29.446
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	37.807		20.991	24.095	7.078	29.446	29.345	32.221	21.174	29.446	30.686	29.446	37.597	32.120	29.446
Natural Resources, General						0.134	1.135								
Agriculture		2.105				5.357									
Forestry															
Water Resources			0.562								0.405	0.344			0.211
Wildlife and Parks											0.298				
TRUST-RESOURCES MANAGEMENT		2.105	0.562			5.491	1.135				0.703	0.344			0.211
Trust Services															
Rights Protection															
Real Estate Services								15.438							2.109
Probate															
Environmental Quality Services			0.190							1.985					
Alaskan Native Programs		0.273													0.038
TRUST-REAL ESTATE SERVICES		0.273	0.190					15.438		1.985					2.147
Scholarships and Adult Education	3.834			0.162						0.040		0.042	37.668		
Johnson O'Malley	1.179					3.862	2.316	8.094	14.909	4.640	6.067	6.817	9.523	3.287	0.878
Tribal Colleges and Universities															
EDUCATION	5.013			0.162		3.862	2.316	8.094	14.909	4.680	6.067	6.859	47.191	3.287	0.878
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training	5.788			7.038									22.306		
Economic Development				0.401											
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	5.788			7.439									22.306		
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	158.283	2.378	116.425	166.652	8.953	162.470	169.980	154.932	119.854	141.746	172.147	156.594	172.177	164.651	192.537

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION	PILOT POINT	PORT HEIDEN	PORT LYONS	TAZLINA	SAND POINT	SOUTH NAKNEK	TOGIAK	TYONEK	UGASHIK	UNALASKA (GAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	VALDEZ	BETHEL AGENCY
PROGRAM TITLE															
Aid to Tribal Government		101.462			15.135	135.231	0.000		278.605			148.331			5.584
Consolidated Tribal Gov't Prgm-CTGP			116.298					131.262		146.055	146.682		169.918		
Road Maintenance															
TRIBAL GOVERNMENT		101.462	116.298		15.135	135.231	0.000	131.262	278.605	146.055	146.682	148.331	169.918		5.584
Social Services													19.241		
Indian Child Welfare Act		46.874	24.890	30.450				30.734	29.300				14.869		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program								0.278							
HUMAN SERVICES		46.874	24.890	30.450				31.012	29.300				34.110		
Natural Resources, General	0.141	0.583				3.386									2.355
Agriculture				1.713											
Forestry				0.546											
Water Resources		0.264					0.170		0.544						
Wildlife and Parks				0.682											
TRUST-RESOURCES MANAGEMENT	0.141	0.847		2.941		3.386	0.170		0.544						2.355
Trust Services															
Rights Protection				4.358											
Real Estate Services		2.865				33.216									0.828
Probate															
Environmental Quality Services										0.077					
Alaskan Native Programs															0.835
TRUST-REAL ESTATE SERVICES		2.865		4.358		33.216				0.077					1.663
Scholarships and Adult Education			22.559				2.206								
Johnson O'Malley			4.548				0.051			7.328			30.793	0.077	
Tribal Colleges and Universities															
EDUCATION			27.107				2.257			7.328			30.793	0.077	
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training			13.396												
Economic Development						0.347									
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT			13.396			0.347									
Executive Direction															2.888
Administrative Services															1.740
EXEC.DIRECTION & ADMINISTRATION															4.628
** GRAND TOTAL **	0.141	152.048	181.691	37.749	15.135	172.180	2.427	162.274	308.449	153.460	146.682	148.331	234.821	0.077	14.230

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION						BILL MOORE'S SLOUGH			CHULOONA-WICK	CROOKED CREEK	EEL	EMMONAK	GEORGETOWN	HOOPER BAY	UPPER KALSAG
PROGRAM TITLE	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK		CHEFORNAK	CHEVAK							
Aid to Tribal Government			138.892										178.109		
Consolidated Tribal Gov't Prgm-CTGP	103.138	114.271		98.799	131.320		18.365		165.234	200.709	127.908	129.527			
Road Maintenance															
TRIBAL GOVERNMENT	103.138	114.271	138.892	98.799	131.320		18.365		165.234	200.709	127.908	129.527	178.109		
Social Services			0.189										0.094		
Indian Child Welfare Act	29.446	29.446	31.506	31.537	28.080	30.746				29.190		42.655	0.284		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	0.209	0.139										0.069			
HUMAN SERVICES	29.655	29.585	31.695	31.537	28.080	30.746				29.190		42.724	0.378		
Natural Resources, General		4.569	0.189	6.387	7.437					1.599		14.099	0.094		
Agriculture	0.182			1.779	1.031					0.471		2.922			0.659
Forestry															
Water Resources				0.224											
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT	0.182	4.569	0.189	8.390	8.468					2.070		17.021	0.094		0.659
Trust Services	0.730			0.113								0.230			
Rights Protection															
Real Estate Services	36.230			5.299	2.060				5.888	4.022		28.086	1.964		8.482
Probate															
Environmental Quality Services					0.248										
Alaskan Native Programs								0.105							
TRUST-REAL ESTATE SERVICES	36.960			5.412	2.308			0.105	5.888	4.022		28.316	1.964		8.482
Scholarships and Adult Education							0.288	9.090						0.138	
Johnson O'Malley				23.000	0.374							18.406	0.934		
Tribal Colleges and Universities															
EDUCATION				23.000	0.374		0.288	9.090				18.406	1.072		
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	169.935	148.425	170.776	167.138	170.550	30.746	18.653	9.195	171.122	235.991	127.908	235.994	180.545	1.072	9.141

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAIMUIT
Aid to Tribal Government					127.710				0.648						168.836
Consolidated Tribal Gov't Prgm-CTGP	111.298	13.515	99.719	100.134			123.093	128.705		141.803	105.389	167.310	117.680	109.265	
Road Maintenance															
TRIBAL GOVERNMENT	111.298	13.515	99.719	100.134	127.710		123.093	128.705	0.648	141.803	105.389	167.310	117.680	109.265	168.836
Social Services					1.520	3.560			0.096						
Indian Child Welfare Act	28.186		45.000	33.031	30.222		30.818	32.516	0.706	30.554	29.543		28.579	30.554	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program		0.139				0.278									
HUMAN SERVICES	28.186	0.139	45.000	33.031	31.742	3.838	30.818	32.516	0.802	30.554	29.543		28.579	30.554	
Natural Resources, General				6.716	0.844	4.702	4.329	3.865	0.190	5.052		0.328			
Agriculture					0.188	1.312	1.148	0.945	0.038	1.200					
Forestry															
Water Resources					0.188	0.224									
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT				6.716	1.220	6.238	5.477	4.810	0.228	6.252		0.328			
Trust Services			0.912				0.101		0.630						
Rights Protection			0.363												
Real Estate Services	7.554		29.133		1.275	15.798	16.844	0.394				2.944			7.847
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	7.554		30.408		1.275	15.798	16.945	0.394	0.630			2.944			7.847
Scholarships and Adult Education				0.040	2.778				0.197						
Johnson O'Malley					0.079		8.753	4.543	0.358	6.640	8.514	8.278	0.258		
Tribal Colleges and Universities															
EDUCATION				0.040	2.857		8.753	4.543	0.555	6.640	8.514	8.278	0.258		
Tribal Courts						1.160			0.047						
Community Fire Protection													0.009		
PUBLIC SAFETY & JUSTICE						1.160			0.047				0.009		
Job Placement & Training						5.887			0.077						
Economic Development					1.123	1.967			0.077						
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT					1.123	7.854			0.154						
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	147.038	13.654	175.127	139.921	165.927	34.888	185.086	170.968	3.064	185.249	143.446	178.860	146.526	139.819	176.683

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER
Aid to Tribal Government			91.805					162.731		104.015	12.937				
Consolidated Tribal Gov't Prgm-CTGP	157.270	163.077		137.335	71.667	108.051	98.018		126.777			57.872	161.013	46.457	136.758
Road Maintenance															
TRIBAL GOVERNMENT	157.270	163.077	91.805	137.335	71.667	108.051	98.018	162.731	126.777	104.015	12.937	57.872	161.013	46.457	136.758
Social Services									2.385	146.306	2.000	9.257	0.912	5.152	
Indian Child Welfare Act	29.388			30.554	29.886				30.621	1.230	4.242	31.970	25.123	29.446	29.198
Welfare Assistance															
Other, Human Services															
Housing Improvement Program					0.209										
HUMAN SERVICES	29.388			30.554	30.095				33.006	147.536	6.242	41.227	26.035	34.598	29.198
Natural Resources, General				1.600	7.242		1.034		2.254	4.617	2.560	12.552		10.748	
Agriculture					1.968				0.544						
Forestry															
Water Resources									0.224						
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT				1.600	9.210		1.034		3.022	4.617	2.560	12.552		10.748	
Trust Services					0.128						2.288				
Rights Protection															
Real Estate Services		6.477							2.298	161.371		16.438		1.490	
Probate										20.103					
Environmental Quality Services										0.169					
Alaskan Native Programs										0.016					
TRUST-REAL ESTATE SERVICES		6.477			0.128				2.298	181.659	2.288	16.438		1.490	
Scholarships and Adult Education			3.495		6.632		0.011			31.334	0.111	2.708	0.171	16.712	0.299
Johnson O'Malley			9.244		14.485	0.081			4.887	203.933					
Tribal Colleges and Universities															
EDUCATION			12.739		21.117	0.081	0.011		4.887	235.267	0.111	2.708	0.171	16.712	0.299
Tribal Courts									0.348						
Community Fire Protection															
PUBLIC SAFETY & JUSTICE									0.348						
Job Placement & Training									1.776	49.115	1.072	6.823		10.381	
Economic Development									0.656					4.490	
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT									2.432	49.115	1.072	6.823		14.871	
Executive Direction										145.602					
Administrative Services										161.286					
EXEC.DIRECTION & ADMINISTRATION										306.888					
** GRAND TOTAL **	186.658	169.554	104.544	169.489	132.217	108.132	99.063	162.731	172.770	1,029.097	25.210	137.620	187.219	124.876	166.255

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	CHALKYITSIK	CIRCLE	DOT LAKE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART
Aid to Tribal Government			87.458				0.000	0.094							
Consolidated Tribal Gov't Prgm-CTGP	110.081				99.215	25.775	137.912			78.381	150.537		118.678	92.555	
Road Maintenance															
TRIBAL GOVERNMENT	110.081		87.458		99.215	25.775	137.912	0.094		78.381	150.537		118.678	92.555	
Social Services			21.949		6.112					1.378			0.330		
Indian Child Welfare Act	31.772		32.248		29.446		31.981	30.002		29.446	33.377		39.689	29.446	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program		0.278													
HUMAN SERVICES	31.772	0.278	54.197		35.558		31.981	30.002		30.824	33.377		40.019	29.446	
Natural Resources, General	16.863							0.189						13.648	
Agriculture	2.219									0.119					
Forestry															
Water Resources															
Wildlife and Parks													33.062		
TRUST-RESOURCES MANAGEMENT	19.082							0.189		0.119			33.062	13.648	
Trust Services													0.925		
Rights Protection															
Real Estate Services					10.277					2.078		12.163	21.793	3.220	
Probate															
Environmental Quality Services														0.085	
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES					10.277					2.078		12.163	22.718	3.305	
Scholarships and Adult Education	3.040	0.451				13.208		3.585		0.195	0.667	0.009	0.097	1.115	
Johnson O'Malley				6.311			11.890	8.791			7.369		22.475		1.836
Tribal Colleges and Universities															
EDUCATION	3.040	0.451		6.311		13.208	11.890	3.585	8.791	0.195	8.036	0.009	22.572	1.115	1.836
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training					0.127	15.276				0.244			0.127		
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT					0.127	15.276				0.244			0.127		
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	163.975	0.729	141.655	6.311	145.177	54.259	181.783	33.870	8.791	111.841	191.950	12.172	237.176	140.069	1.836

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	RUBY	STEVENS VILLAGE	TANACROSS	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY
Aid to Tribal Government									62.021				56.285	118.992	74.176	
Consolidated Tribal Gov't Prgm-CTGP	131.942	91.964			82.912		110.440			118.983	102.522	104.090				
Road Maintenance																
TRIBAL GOVERNMENT	131.942	91.964			82.912		110.440		62.021	118.983	102.522	104.090	56.285	118.992	74.176	
Social Services			0.000			8.755										
Indian Child Welfare Act		30.519			29.446				31.858	31.922		34.165		29.988	30.581	
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES		30.519	0.000		29.446	8.755			31.858	31.922		34.165		29.988	30.581	
Natural Resources, General		32.895			10.038											
Agriculture	2.705		0.000				4.169			4.254					6.024	
Forestry																
Water Resources																
Wildlife and Parks	8.309		8.802				12.337									
TRUST-RESOURCES MANAGEMENT	11.014	32.895	8.802		10.038		16.506			4.254					6.024	
Trust Services																
Rights Protection																
Real Estate Services					36.356											
Probate																
Environmental Quality Services																0.052
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES					36.356											0.052
Scholarships and Adult Education					1.666		9.736									18.803
Johnson O'Malley				6.565		1.178					0.081	10.990				
Tribal Colleges and Universities																
EDUCATION				6.565	1.666	1.178	9.736				0.081	10.990				18.803
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training							18.866									15.854
Economic Development							3.330									
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT							22.196									15.854
Executive Direction								79.512								
Administrative Services								69.138								
EXEC.DIRECTION & ADMINISTRATION								148.650								
** GRAND TOTAL **	142.956	155.378	8.802	6.565	160.418	9.933	158.878	148.650	93.879	155.159	102.603	149.245	56.285	148.980	145.438	0.052

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAC	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG	SKAGWAY
PROGRAM TITLE											
Aid to Tribal Government		77.786									105.364
Consolidated Tribal Gov't Prgm-CTGP						146.225	141.395		187.895		
Road Maintenance											
TRIBAL GOVERNMENT		77.786				146.225	141.395		187.895		105.364
Social Services							0.846				
Indian Child Welfare Act		51.028				49.650	29.446		29.466		
Welfare Assistance											
Other, Human Services											
Housing Improvement Program	0.209										
HUMAN SERVICES	0.209	51.028				49.650	30.292		29.466		
Natural Resources, General						35.043					
Agriculture		9.773									
Forestry											
Water Resources							2.831				
Wildlife and Parks											
TRUST-RESOURCES MANAGEMENT		9.773				35.043	2.831				
Trust Services											
Rights Protection		21.264				0.639					
Real Estate Services		34.423		13.256		44.266	21.296		7.640		
Probate											
Environmental Quality Services			0.405								
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES		55.687	0.405	13.256		44.905	21.296		7.640		
Scholarships and Adult Education	0.193	15.072			0.017			1.888			
Johnson O'Malley								9.140	9.191	15.212	
Tribal Colleges and Universities											
EDUCATION	0.193	15.072			0.017			11.028	9.191	15.212	
Tribal Courts											
Community Fire Protection											
PUBLIC SAFETY & JUSTICE											
Job Placement & Training											
Economic Development											
Minerals and Mining											
COMMUNITY & ECON. DEVELOPMENT											
Executive Direction				2.677							
Administrative Services				51.657							
EXEC.DIRECTION & ADMINISTRATION				54.334							
** GRAND TOTAL **	0.402	209.346	0.405	67.590	0.017	275.823	195.814	11.028	234.192	15.212	105.364

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

MIDWEST REGION															
PROGRAM TITLE	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE
Aid to Tribal Government	648.380	70.059	3.251			16.499	203.170	18.850		15.164	21.596			21.599	
Consolidated Tribal Gov't Prgm-CTGP	10,313.439		232.817			216.840		211.591	179.910		114.700	500.360	364.066	162.897	264.648
Road Maintenance	3.778														
TRIBAL GOVERNMENT	10,965.597	70.059	236.068			233.339	203.170	230.441	179.910	15.164	136.296	500.360	364.066	184.496	264.648
Social Services	770.087	188.817	1.367					49.768	77.966	24.969	15.034	46.893		52.686	32.820
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		13.292						0.478					0.562	
HUMAN SERVICES	1,129.328	188.817	68.592					137.545	143.746	73.253	60.553	52.712		53.248	32.820
Natural Resources, General	84.803					4.358	73.090			7.034				0.254	
Agriculture															
Forestry	3,025.628	77.567		96.268	472.891	0.601	790.033	22.058	7.523	102.822	51.735				
Water Resources	22.851							0.855	16.838	1.263				0.026	
Wildlife and Parks	298.130								3.096	18.654				2.450	
TRUST-RESOURCES MANAGEMENT	3,431.412	77.567		96.268	472.891	4.959	863.123	22.913	27.457	129.773	51.735			2.730	
Trust Services	359.735	133.079			112.205		112.376								
Rights Protection	294.638						45.677	17.614	83.084						
Real Estate Services	1,367.351	138.312			237.433		651.633	20.550	36.013	12.850					
Probate	1,662.725	460.000			662.222		433.171								
Environmental Quality Services	236.026	129.538					106.488								
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,920.475	860.929			1,011.860		1,349.345	38.164	119.097	12.850					
Scholarships and Adult Education	666.545		9.913					0.012		163.982					
Johnson O'Malley	579.106		21.612			236.425		37.926	69.204	47.272	2.966	1.344			0.462
Tribal Colleges and Universities															
EDUCATION	1,245.651		31.525			236.425		37.938	69.204	211.254	2.966	1.344			0.462
Tribal Courts	918.099							17.825	51.702	101.117					
Community Fire Protection	72.104							24.720	25.574		7.626				
PUBLIC SAFETY & JUSTICE	990.203							42.545	77.276	101.117	7.626				
Job Placement & Training	43.698						12.681			25.689					
Economic Development	64.044														
Minerals and Mining	0.597							0.517							
COMMUNITY & ECON. DEVELOPMENT	108.339						12.681	0.517		25.689					
Executive Direction	402.931				161.309		111.419								
Administrative Services	957.325				177.220		552.935								
EXEC.DIRECTION & ADMINISTRATION	1,360.256				338.529		664.354								
** GRAND TOTAL **	23,151.261	1,197.372	336.185	96.268	1,823.280	474.723	3,092.673	510.063	616.690	569.100	259.176	554.416	364.066	240.474	297.930

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

MIDWEST REGION	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA
PROGRAM TITLE															
Aid to Tribal Government		4.041			7.373	26.587	240.191								
Consolidated Tribal Gov't Prgm-CTGP	564.666	96.114	180.134	165.313	161.016	183.168		782.185	392.416	488.275	628.131	413.896	214.982	1,333.407	850.197
Road Maintenance						3.778									
TRIBAL GOVERNMENT	564.666	100.155	180.134	165.313	168.389	213.533	240.191	782.185	392.416	488.275	628.131	413.896	214.982	1,333.407	850.197
Social Services		16.344				263.423									
Indian Child Welfare Act		36.704				1.571									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES		53.048				264.994									
Natural Resources, General						0.067									
Agriculture															
Forestry						1,311.469	92.661								
Water Resources						3.869									
Wildlife and Parks						154.066					119.864				
TRUST-RESOURCES MANAGEMENT						1,469.471	92.661				119.864				
Trust Services						2.075									
Rights Protection						148.263									
Real Estate Services						109.362	161.198								
Probate							107.332								
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES						259.700	268.530								
Scholarships and Adult Education		28.356		0.246	0.016	464.004									0.016
Johnson O'Malley		6.979		13.022	9.942	112.356			13.482					6.114	
Tribal Colleges and Universities															
EDUCATION		35.335		13.268	9.958	576.360			13.482					6.114	0.016
Tribal Courts		4.893				742.562									
Community Fire Protection						14.184									
PUBLIC SAFETY & JUSTICE		4.893				756.746									
Job Placement & Training						5.328									
Economic Development		4.342				59.702									
Minerals and Mining						0.080									
COMMUNITY & ECON. DEVELOPMENT		4.342				65.110									
Executive Direction							130.203								
Administrative Services					2.575		224.595								
EXEC.DIRECTION & ADMINISTRATION					2.575		354.798								
** GRAND TOTAL **	564.666	197.773	180.134	178.581	180.922	3,605.914	956.180	782.185	405.898	488.275	747.995	413.896	214.982	1,339.521	850.213

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

MIDWEST REGION	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E- BE-NASH- SHE-WISH POTAWATOMI
PROGRAM TITLE		
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP	1,443.901	167.809
Road Maintenance		
TRIBAL GOVERNMENT	1,443.901	167.809
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		
Johnson O'Malley		
Tribal Colleges and Universities		
EDUCATION		
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training		
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	1,443.901	167.809

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN OKLAHOMA REGION															
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPHT-LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY
Aid to Tribal Government	2,602.504	498.252	115.211	65.448	237.660	168.397			236.265	245.547	220.492			158.821	96.283
Consolidated Tribal Gov't Prgm-CTGP															
Road Maintenance															
TRIBAL GOVERNMENT	2,602.504	498.252	115.211	65.448	237.660	168.397			236.265	245.547	220.492			158.821	96.283
Social Services	432.502	158.153													
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									
HUMAN SERVICES	963.823	158.153			18.039	55.871			32.631	33.491	46.881		77.221		
Natural Resources, General	278.454		76.747	66.304			135.403								
Agriculture	214.015		140.933												73.082
Forestry	0.000														
Water Resources															
Wildlife and Parks	40.039														
TRUST-RESOURCES MANAGEMENT	532.508		217.680	66.304			135.403								73.082
Trust Services	570.469	157.211	123.825	130.769			34.245								124.419
Rights Protection															
Real Estate Services	2,442.622	1,197.440	361.016	156.339			394.964	98.891				80.687			153.285
Probate	497.296	154.902	37.450	80.725			117.086	37.418				39.132			30.583
Environmental Quality Services	171.386	171.386													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,681.773	1,680.939	522.291	367.833			546.295	136.309				119.819			308.287
Scholarships and Adult Education	502.291				19.054	57.374									
Johnson O'Malley	888.256														
Tribal Colleges and Universities															
EDUCATION	1,390.547				19.054	57.374									
Tribal Courts	225.917		0.000	102.981											122.936
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	225.917		0.000	102.981											122.936
Job Placement & Training	219.620			1.527											
Economic Development	0.901		0.254												0.647
Minerals and Mining	1,887.251						1,887.251								
COMMUNITY & ECON. DEVELOPMENT	2,107.772		0.254	1.527			1,887.251								0.647
Executive Direction	1,203.069	137.503	153.773	169.095			195.939	311.818				115.429			119.512
Administrative Services	43.490	43.490													
EXEC.DIRECTION & ADMINISTRATION	1,246.559	180.993	153.773	169.095			195.939	311.818				115.429			119.512
** GRAND TOTAL **	12,751.403	2,518.337	1,009.209	773.188	274.753	281.642	2,764.888	448.127	268.896	279.038	267.373	235.248	77.221	158.821	720.747

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN OKLAHOMA REGION		
PROGRAM TITLE	SEMINOLE NATION	CREEK NATION OF OKLAHOMA
Aid to Tribal Government	560.128	
Consolidated Tribal Gov't Prgm-CTGP		
Road Maintenance		
TRIBAL GOVERNMENT	560.128	
Social Services	274.349	
Indian Child Welfare Act	101.367	165.820
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	375.716	165.820
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks	40.039	
TRUST-RESOURCES MANAGEMENT	40.039	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	425.863	
Johnson O'Malley	113.664	774.592
Tribal Colleges and Universities		
EDUCATION	539.527	774.592
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	218.093	
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	218.093	
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	1,733.503	940.412

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	SAN CARLOS AGENCY	
Aid to Tribal Government	2,853.515	155.085	221.338				291.338		168.224		125.854				124.859	
Consolidated Tribal Gov't Prgm-CTGP	7,734.587				193.489	106.103							1,343.514			
Road Maintenance	3.305				0.378											
TRIBAL GOVERNMENT	10,591.407	155.085	221.338		193.867	106.103	291.338		168.224		125.854		1,343.514		124.859	
Social Services	5,123.895	214.728		192.647	200.487			555.882		913.802						
Indian Child Welfare Act	597.081			48.662		40.458				196.112		34.440				
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	2.693			0.347												
HUMAN SERVICES	5,723.669	214.728		241.656	200.487	40.458		555.882		1,109.914		34.440				
Natural Resources, General	903.603						312.947								136.049	
Agriculture	3,018.497	13.628	0.002	163.889	110.044	52.990		468.456		744.910					648.932	
Forestry	4,478.916			7.345			2,727.383	40.087								
Water Resources	405.497			209.405				71.970		114.401						
Wildlife and Parks	176.248			1.296			3.725	75.417								
TRUST-RESOURCES MANAGEMENT	8,982.761	13.628	0.002	381.935	110.044	56.715	3,040.330	655.930		859.311					784.981	
Trust Services	862.346		137.506				134.126		121.016					114.525		
Rights Protection	385.519	385.417														
Real Estate Services	3,257.344	142.957	262.959	68.470	69.958	87.615		52.009	136.245	26.492	106.560			648.670	146.929	
Probate	1,217.516	317.134	74.255					49.909	184.825					149.231	67.409	
Environmental Quality Services	561.004	356.861					106.926	97.217								
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	6,283.729	1,202.369	474.720	68.470	69.958	87.615	241.052	199.135	442.086	26.492	106.560			912.426	214.338	
Scholarships and Adult Education	2,430.158			133.529				368.577		773.037						
Johnson O'Malley	1,039.751			47.831	0.147			236.087		126.712			129.762			
Tribal Colleges and Universities	154.625									154.625						
EDUCATION	3,624.534			181.360	0.147			604.664		1,054.374			129.762			
Tribal Courts	2,588.383			198.182	103.904	28.293		515.627		378.270						
Community Fire Protection	110.503							101.775							3.766	
PUBLIC SAFETY & JUSTICE	2,698.886			198.182	103.904	28.293		617.402		378.270					3.766	
Job Placement & Training	828.762			92.034				196.092								
Economic Development	424.348			41.806						247.703						
Minerals and Mining	587.407															
COMMUNITY & ECON. DEVELOPMENT	1,840.517			133.840				196.092		247.703						
Executive Direction	2,640.329		161.183				226.584		163.383		291.192			271.052	303.751	
Administrative Services	2,067.895		145.046				317.321		65.210					249.628	182.501	
EXEC.DIRECTION & ADMINISTRATION	4,708.224		306.229				543.905		228.593		291.192			520.680	486.252	
** GRAND TOTAL **	44,453.727	1,585.810	1,002.289	1,205.443	678.407	319.184	4,116.625	2,829.105	838.903	3,676.064	523.606	34.440	1,473.276	1,433.106	1,614.196	

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE
Aid to Tribal Government	53.771	408.518	10.768	30.317	41.285	4.342	16.798		2.324		2.586		0.000	116.512	
Consolidated Tribal Gov't Prgm-CTGP			54.163	19.773		88.404		153.437	88.734			126.176			
Road Maintenance	1.133		0.189			0.755			0.473						
TRIBAL GOVERNMENT	54.904	408.518	65.120	50.090	41.285	93.501	16.798	153.437	91.531		2.586	126.176	0.000	116.512	
Social Services	563.118	266.830	238.134	156.169		177.805	90.627		145.610		82.639		120.673	8.887	224.453
Indian Child Welfare Act	102.816	29.069												28.124	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	0.833		0.069	0.278		0.209	0.139				0.139				
HUMAN SERVICES	666.767	295.899	238.203	156.447		178.014	90.766		145.610		82.778		120.673	37.011	224.453
Natural Resources, General	43.793	362.453						17.467				1.407			
Agriculture	156.556												158.203		
Forestry	1,111.574												440.479		4.650
Water Resources						6.670			3.051						
Wildlife and Parks	91.534														
TRUST-RESOURCES MANAGEMENT	1,403.457	362.453				6.670		17.467	3.051			1.407	598.682		4.650
Trust Services		158.981												137.666	
Rights Protection													0.102		
Real Estate Services	35.755	325.898											502.166		
Probate		69.510											65.080		
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	35.755	554.389											567.348	137.666	
Scholarships and Adult Education	790.651	5.689						7.949	0.086		92.570			2.032	59.202
Johnson O'Malley	216.017	6.083	22.687	10.507		32.016	22.684		21.596		13.933	2.076	47.691		12.825
Tribal Colleges and Universities															
EDUCATION	1,006.668	11.772	22.687	10.507		32.016	22.684	7.949	21.682		106.503	2.076	47.691	2.032	72.027
Tribal Courts	363.616	53.709	61.992	59.533	41.902	149.405	83.356		85.777		41.059				152.527
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	363.616	53.709	61.992	59.533	41.902	149.405	83.356		85.777		41.059				152.527
Job Placement & Training	315.437										2.686			2.149	85.857
Economic Development	80.060														
Minerals and Mining			3.761			23.237							560.409		
COMMUNITY & ECON. DEVELOPMENT	395.497		3.761			23.237					2.686		560.409	2.149	85.857
Executive Direction		236.740											195.315		
Administrative Services		98.919											159.768		
EXEC.DIRECTION & ADMINISTRATION		335.659											355.083		
** GRAND TOTAL **	3,926.664	2,022.399	391.763	276.577	83.187	482.843	213.604	178.853	347.651		235.612	129.659	2,249.886	295.370	539.514

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION				EASTERN NEVADA AGENCY					TRUXTON CANON AGENCY					SOUTHERN PAIUTE FIELD STATION	
PROGRAM TITLE	FT YUMA AGENCY	COCOPA	QUECHAN		TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE		YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	
Aid to Tribal Government		39.920	106.270	74.954	338.761	92.454			123.970						303.267
Consolidated Tribal Gov't Prgm-CTGP						49.723		2,861.222		374.767	251.134	683.550	125.119	138.194	
Road Maintenance					0.094	0.189									
TRIBAL GOVERNMENT		39.920	106.270	74.954	338.855	142.366		2,861.222	123.970	374.767	251.134	683.550	125.119	138.194	303.267
Social Services		117.453	56.648	86.915	267.170	75.577			129.561			123.543	25.281		89.256
Indian Child Welfare Act		46.567	70.833												
Welfare Assistance															
Other, Human Services															
Housing Improvement Program		0.415					0.264								
HUMAN SERVICES		164.435	127.481	86.915	267.170	75.577	0.264		129.561			123.543	25.281		89.256
Natural Resources, General					16.507							12.980			
Agriculture	124.035			14.233		28.999			108.301			89.720			135.599
Forestry												147.398			
Water Resources															
Wildlife and Parks				4.276											
TRUST-RESOURCES MANAGEMENT	124.035			18.509	16.507	28.999			108.301			250.098			135.599
Trust Services								58.526							
Rights Protection															
Real Estate Services	242.010			116.000			23.957		108.821						153.873
Probate	44.621			59.439			74.393		59.448						2.262
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	286.631			175.439			98.350	58.526	168.269						156.135
Scholarships and Adult Education		10.310	54.436		98.653										33.437
Johnson O'Malley		14.669	42.642		24.840			8.946							
Tribal Colleges and Universities															
EDUCATION		24.979	97.078		123.493			8.946							33.437
Tribal Courts		103.586		14.590	127.704	25.351									
Community Fire Protection			4.962												
PUBLIC SAFETY & JUSTICE		103.586	4.962	14.590	127.704	25.351									
Job Placement & Training		23.700	64.899		30.939										14.969
Economic Development			0.374					54.405							
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		23.700	65.273		30.939			54.405							14.969
Executive Direction	104.018			148.330			137.102		231.809						169.870
Administrative Services	129.414			134.097			309.492		206.352						70.147
EXEC.DIRECTION & ADMINISTRATION	233.432			282.427			446.594		438.161						240.017
** GRAND TOTAL **	644.098	356.620	401.064	652.834	904.668	272.293	545.208	2,983.099	968.262	374.767	251.134	1,057.191	150.400	138.194	972.680

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION				
PROGRAM TITLE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government				
Consolidated Tribal Gov't Prgm-CTGP	179.036	141.975	168.355	587.719
Road Maintenance	0.094			
TRIBAL GOVERNMENT	179.130	141.975	168.355	587.719
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				
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION				
Tribal Courts				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training				
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT				
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	179.130	141.975	168.355	587.719

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS	COLUSA	CORTINA
Aid to Tribal Government	8,096.953	188.699	949.904		168.189	1.260			16.557		105.712	182.936	199.210		134.554	
Consolidated Tribal Gov't Prgm-CTGP	10,922.016			189.908		183.869	196.439	203.739	227.642	194.080				188.233		186.049
Road Maintenance	3.920															
TRIBAL GOVERNMENT	19,022.889	188.699	949.904	189.908	168.189	185.129	196.439	203.739	244.199	194.080	105.712	182.936	199.210	188.233	134.554	186.049
Social Services	1,196.155	844.593	66.581													
Indian Child Welfare Act	1,104.450										65.888				22.557	
Welfare Assistance																
Other, Human Services	34.026															
Housing Improvement Program																
HUMAN SERVICES	2,334.631	844.593	66.581								65.888				22.557	
Natural Resources, General	149.626	-0.935	106.233													
Agriculture	34.287	0.003	0.228													
Forestry	330.278		70.613													
Water Resources	264.031															
Wildlife and Parks	80.878															
TRUST-RESOURCES MANAGEMENT	859.100	-0.932	177.074													
Trust Services	269.698															
Rights Protection	288.725	89.309														
Real Estate Services	2,141.517	411.339	480.520									2.994	2.953			
Probate	625.453	91.851	226.288													
Environmental Quality Services	335.816	91.492	144.021		21.687											
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	3,661.209	683.991	850.829		21.687							2.994	2.953			
Scholarships and Adult Education	161.377	1.155							0.005		7.419				11.240	
Johnson O'Malley	145.582	4.605									40.518					
Tribal Colleges and Universities																
EDUCATION	306.959	5.760							0.005		47.937				11.240	
Tribal Courts																
Community Fire Protection	162.716															
PUBLIC SAFETY & JUSTICE	162.716															
Job Placement & Training	89.525										2.716				6.904	
Economic Development	10.032														10.032	
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	99.557										2.716				16.936	
Executive Direction	598.621		193.739													
Administrative Services	779.861	17.156	265.089													
EXEC.DIRECTION & ADMINISTRATION	1,378.482	17.156	458.828													
** GRAND TOTAL **	27,825.543	1,739.267	2,503.216	189.908	189.876	185.129	196.439	203.739	244.204	194.080	222.253	185.930	202.163	188.233	185.287	186.049

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION														
PROGRAM TITLE	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE
Aid to Tribal Government		135.174	208.854	174.241	159.886									
Consolidated Tribal Gov't Prgm-CTGP	221.134					198.749	221.451	117.134	187.188	202.095	194.755	197.601	201.190	213.498
Road Maintenance														
TRIBAL GOVERNMENT	221.134	135.174	208.854	174.241	159.886	198.749	221.451	117.134	187.188	202.095	194.755	197.601	201.190	213.498
Social Services														
Indian Child Welfare Act		49.125			15.337			46.410						
Welfare Assistance														
Other, Human Services		0.997												
Housing Improvement Program														
HUMAN SERVICES		50.122			15.337			46.410						
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				2.410	21.114									
Johnson O'Malley		13.598												
Tribal Colleges and Universities														
EDUCATION		13.598		2.410	21.114									
Tribal Courts														
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training		7.772		13.800										
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT		7.772		13.800										
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	221.134	206.666	208.854	190.451	196.337	198.749	221.451	163.544	187.188	202.095	194.755	197.601	201.190	213.498

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA
Aid to Tribal Government						107.303	202.601	59.944		201.763			47.006		
Consolidated Tribal Gov't Prgm-CTGP	223.390	2.015	265.790	207.622	214.980				224.963		197.695	-0.563		384.754	162.806
Road Maintenance															
TRIBAL GOVERNMENT	223.390	2.015	265.790	207.622	214.980	107.303	202.601	59.944	224.963	201.763	197.695	-0.563	47.006	384.754	162.806
Social Services															
Indian Child Welfare Act					0.000	42.737									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES					0.000	42.737									
Natural Resources, General						34.971									
Agriculture						12.261									
Forestry						100.914									
Water Resources						73.751									
Wildlife and Parks						6.549									
TRUST-RESOURCES MANAGEMENT						228.446									
Trust Services															
Rights Protection						0.090									
Real Estate Services						50.611		116.655							
Probate						0.001									
Environmental Quality Services						0.094									
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES						50.796		116.655							
Scholarships and Adult Education						12.375						0.022		3.000	
Johnson O'Malley						2.348						0.563			
Tribal Colleges and Universities															
EDUCATION						14.723						0.585		3.000	
Tribal Courts															
Community Fire Protection													153.017		
PUBLIC SAFETY & JUSTICE													153.017		
Job Placement & Training						26.152									
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT						26.152									
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	223.390	2.015	265.790	207.622	214.980	470.157	202.601	176.599	224.963	201.763	197.695	0.022	200.023	387.754	162.806

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	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	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	
Aid to Tribal Government			216.597	89.822	199.748		133.630	125.198		192.971	312.273					
Consolidated Tribal Gov't Prgm-CTGP	203.498	312.323				203.628			201.251			198.562	246.046	197.339	223.309	
Road Maintenance											1.257					
TRIBAL GOVERNMENT	203.498	312.323	216.597	89.822	199.748	203.628	133.630	125.198	201.251	192.971	313.530	198.562	246.046	197.339	223.309	
Social Services																
Indian Child Welfare Act			0.259	49.683			15.779	37.900		0.326						
Welfare Assistance																
Other, Human Services								6.250								
Housing Improvement Program																
HUMAN SERVICES			0.259	49.683			15.779	44.150		0.326						
Natural Resources, General											9.357					
Agriculture								1.078			0.000					
Forestry											65.627		6.739			
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT								1.078			74.984		6.739			
Trust Services											7.495					
Rights Protection											60.067		4.101			
Real Estate Services			2.953								186.643		3.139			
Probate											137.411					
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES			2.953								391.616		7.240			
Scholarships and Adult Education				0.764	0.828		32.472	42.783			6.165					
Johnson O'Malley				67.341			0.283									
Tribal Colleges and Universities																
EDUCATION				68.105	0.828		32.755	42.783			6.165					
Tribal Courts																
Community Fire Protection										1.475						
PUBLIC SAFETY & JUSTICE										1.475						
Job Placement & Training											31.924					
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT											31.924					
Executive Direction											107.565					
Administrative Services											187.848					
EXEC.DIRECTION & ADMINISTRATION											295.413					
** GRAND TOTAL **	203.498	312.323	219.809	207.610	200.576	203.628	182.164	213.209	201.251	194.772	1,113.632	198.562	260.025	197.339	223.309	

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO
Aid to Tribal Government	152.028		4.903		12.249						580.122		29.310	157.706	152.583
Consolidated Tribal Gov't Prgm-CTGP	0.212	206.878	248.831	252.507	259.028	254.240	246.403	216.607	222.664	208.277		176.223			
Road Maintenance	2.663														
TRIBAL GOVERNMENT	154.903	206.878	253.734	252.507	271.277	254.240	246.403	216.607	222.664	208.277	580.122	176.223	29.310	157.706	152.583
Social Services	8.868										271.274		4.839		
Indian Child Welfare Act	31.930													27.707	28.151
Welfare Assistance															
Other, Human Services											26.779				
Housing Improvement Program															
HUMAN SERVICES	40.798										298.053		4.839	27.707	28.151
Natural Resources, General															
Agriculture											20.691		0.026		
Forestry											84.480		1.905		
Water Resources											86.318		2.067		
Wildlife and Parks											21.589		0.260		
TRUST-RESOURCES MANAGEMENT											213.078		4.258		
Trust Services											138.203				
Rights Protection											133.302		1.856		
Real Estate Services			0.280		0.373						337.323		6.728		
Probate											169.902				
Environmental Quality Services											76.168		2.354		
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES			0.280		0.373						854.898		10.938		
Scholarships and Adult Education	19.223														
Johnson O'Malley							3.768								5.943
Tribal Colleges and Universities															
EDUCATION	19.223						3.768								5.943
Tribal Courts															
Community Fire Protection	4.169														
PUBLIC SAFETY & JUSTICE	4.169														
Job Placement & Training	0.095														
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	0.095														
Executive Direction											151.936		3.722		
Administrative Services											147.885		5.541		
EXEC.DIRECTION & ADMINISTRATION											299.821		9.263		
** GRAND TOTAL **	219.188	206.878	254.014	252.507	271.650	254.240	250.171	216.607	222.664	208.277	2,245.972	176.223	58.608	185.413	186.677

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL
PROGRAM TITLE															
Aid to Tribal Government	122.633	146.073	161.172		196.499	160.900	163.320	181.822			158.506		173.423	127.710	
Consolidated Tribal Gov't Prgm-CTGP				165.284					194.468	169.183		82.968			141.154
Road Maintenance															
TRIBAL GOVERNMENT	122.633	146.073	161.172	165.284	196.499	160.900	163.320	181.822	194.468	169.183	158.506	82.968	173.423	127.710	141.154
Social Services															
Indian Child Welfare Act	27.479	28.734	27.479	13.997	2.461	9.573	27.479	13.459	40.164	39.388	28.020	41.856	43.781	41.219	27.760
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	27.479	28.734	27.479	13.997	2.461	9.573	27.479	13.459	40.164	39.388	28.020	41.856	43.781	41.219	27.760
Natural Resources, General															
Agriculture															
Forestry															
Water Resources												101.895			
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT												101.895			
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															
Scholarships and Adult Education													-0.234		
Johnson O'Malley											6.615				
Tribal Colleges and Universities															
EDUCATION											6.615		-0.234		
Tribal Courts															
Community Fire Protection										2.070				1.548	
PUBLIC SAFETY & JUSTICE										2.070				1.548	
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	150.112	174.807	188.651	179.281	198.960	170.473	190.799	195.281	234.632	210.641	193.141	226.719	216.970	170.477	168.914

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION											
PROGRAM TITLE	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS	PALM SPRINGS	AGUA CALIENTE
Aid to Tribal Government	149.978		161.928	172.844	142.206				123.237	55.466	96.303
Consolidated Tribal Gov't Prgm-CTGP		164.183				193.931	174.040	150.773			
Road Maintenance											
TRIBAL GOVERNMENT	149.978	164.183	161.928	172.844	142.206	193.931	174.040	150.773	123.237	55.466	96.303
Social Services											
Indian Child Welfare Act	28.378	36.791	42.942	42.795	28.151	23.195		27.856	27.704		
Welfare Assistance											
Other, Human Services											
Housing Improvement Program											
HUMAN SERVICES	28.378	36.791	42.942	42.795	28.151	23.195		27.856	27.704		
Natural Resources, General											
Agriculture											
Forestry											
Water Resources											
Wildlife and Parks											52.480
TRUST-RESOURCES MANAGEMENT											52.480
Trust Services										124.000	
Rights Protection											
Real Estate Services										539.006	
Probate											
Environmental Quality Services											
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES										663.006	
Scholarships and Adult Education			0.636								
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION			0.636								
Tribal Courts											
Community Fire Protection			0.124	0.313							
PUBLIC SAFETY & JUSTICE			0.124	0.313							
Job Placement & Training			0.162								
Economic Development											
Minerals and Mining											
COMMUNITY & ECON. DEVELOPMENT			0.162								
Executive Direction										141.659	
Administrative Services										156.342	
EXEC.DIRECTION & ADMINISTRATION										298.001	
** GRAND TOTAL **	178.356	200.974	205.792	215.952	170.357	217.126	174.040	178.629	150.941	1,016.473	148.783

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHWEST REGION																	
PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELIPE	SANTA ANA	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE
Aid to Tribal Government	1,749.092	98.603	412.045			162.539				47.726				59.133		86.072	
Consolidated Tribal Gov't Prgm-CTGP	6,723.780			258.174	341.597		647.661	265.292	479.764		288.024	71.652	831.331		565.506		202.898
Road Maintenance	3.873					0.661											
TRIBAL GOVERNMENT	8,476.745	98.603	412.045	258.174	341.597	163.200	647.661	265.292	479.764	47.726	288.024	71.652	831.331	59.133	565.506	86.072	202.898
Social Services	2,984.642	229.487	348.965			183.709					225.773					189.220	
Indian Child Welfare Act	875.619			72.458		66.119		35.053		47.116	66.527	44.908					42.417
Welfare Assistance																	
Other, Human Services	1.239																
Housing Improvement Program	0.625																
HUMAN SERVICES	3,862.125	229.487	348.965	72.458		249.828		35.053		47.116	292.300	44.908				189.220	42.417
Natural Resources, General	610.036	388.749	162.539													58.748	
Agriculture	2,906.594		677.307						62.195		76.358			0.007	118.832	231.082	
Forestry	2,812.122	321.378	294.088											27.843		219.548	
Water Resources	138.376														75.250	63.126	
Wildlife and Parks	451.864		91.619													93.494	
TRUST-RESOURCES MANAGEMENT	6,918.992	710.127	1,225.553						62.195		76.358			27.850	194.082	665.998	
Trust Services	493.472	377.772															
Rights Protection	659.565	605.199														52.016	
Real Estate Services	1,697.657	151.951	360.464											116.414		162.155	
Probate	230.325	129.178												43.861			
Environmental Quality Services	96.942		96.942														
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	3,177.961	1,264.100	457.406											160.275		214.171	
Scholarships and Adult Education	1,432.488			118.627		111.968		70.593		40.291	142.015	68.288				12.241	
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																	
EDUCATION	1,948.901			183.220		167.383		75.809		65.430	211.789	85.319	19.234		43.480	12.241	
Tribal Courts	1,736.514	128.377		240.000		98.731				43.326		47.459					
Community Fire Protection	25.050																
PUBLIC SAFETY & JUSTICE	1,761.564	128.377		240.000		98.731				43.326		47.459					
Job Placement & Training	413.446		255.300														
Economic Development	95.360																
Minerals and Mining	46.509	46.509															
COMMUNITY & ECON. DEVELOPMENT	555.315	46.509	255.300														
Executive Direction	1,356.429		209.341											119.333		123.458	
Administrative Services	1,560.252		378.122											153.593		232.303	
EXEC.DIRECTION & ADMINISTRATION	2,916.681		587.463											272.926		355.761	
** GRAND TOTAL **	29,618.284	2,477.203	3,286.732	753.852	341.597	679.142	647.661	376.154	541.959	203.598	868.471	249.338	850.565	520.184	803.068	1,523.463	245.315

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHWEST REGION																
PROGRAM TITLE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY
Aid to Tribal Government									201.312			197.831	263.359			
Consolidated Tribal Gov't Prgm-CTGP	156.512	188.881	301.102	341.137	178.336										821.810	
Road Maintenance									1.133		2.079					
TRIBAL GOVERNMENT	156.512	188.881	301.102	341.137	178.336				202.445		2.079	197.831	263.359		821.810	
Social Services							176.334		565.193		431.946	325.136				
Indian Child Welfare Act	29.267	28.897	37.516	52.797	27.936		54.578		48.494		67.747		62.338		91.451	
Welfare Assistance																
Other, Human Services							1.239									
Housing Improvement Program																
HUMAN SERVICES	29.267	28.897	37.516	52.797	27.936		232.151		613.687		499.693	325.136	62.338		91.451	
Natural Resources, General																
Agriculture							404.719	137.751		374.684		513.887		309.772		
Forestry						173.676		80.779		786.151		764.831	23.371	120.457		
Water Resources																
Wildlife and Parks									34.983		159.721		72.047			
TRUST-RESOURCES MANAGEMENT						173.676	404.719	218.530	34.983	1,160.835	159.721	1,278.718	95.418	430.229		
Trust Services						115.700										
Rights Protection															2.350	
Real Estate Services						261.335		141.000		298.563		94.950			110.825	
Probate						49.705		2.513							5.068	
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES						426.740		143.513		298.563		94.950			118.243	
Scholarships and Adult Education				71.009			59.055		113.119		242.403		68.546			
Johnson O'Malley				16.677			22.540		37.754		59.984		77.257			
Tribal Colleges and Universities																
EDUCATION				87.686			81.595		150.873		302.387		145.803			
Tribal Courts							162.974	261.803	66.554				687.290			
Community Fire Protection											4.204		10.486			10.360
PUBLIC SAFETY & JUSTICE							162.974	261.803	66.554		4.204		697.776			10.360
Job Placement & Training									53.913		35.839					
Economic Development							95.360									
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT							95.360		53.913		35.839					
Executive Direction						160.834		128.759		173.072		178.441		153.590		109.601
Administrative Services						66.586		124.730		81.747		277.138		118.520		127.513
EXEC.DIRECTION & ADMINISTRATION						227.420		253.489		254.819		455.579		272.110		237.114
** GRAND TOTAL **	185.779	217.778	338.618	481.620	206.272	827.836	976.799	877.335	1,122.455	1,714.217	1,003.923	2,352.214	1,264.694	702.339	1,031.504	247.474

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHWEST REGION	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD
PROGRAM TITLE		
Aid to Tribal Government		220.472
Consolidated Tribal Gov't Prgm-CTGP	784.103	
Road Maintenance		
TRIBAL GOVERNMENT	784.103	220.472
Social Services		308.879
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		0.625
HUMAN SERVICES		309.504
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		314.333
Johnson O'Malley		2.319
Tribal Colleges and Universities		
EDUCATION		316.652
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training		68.394
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		68.394
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	784.103	915.022

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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								
Road Maintenance								
TRIBAL GOVERNMENT	962.687		962.687					
Social Services	5,127.586	0.980	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					
HUMAN SERVICES	6,346.499	0.980	6,345.519					
Natural Resources, General								
Agriculture	5,006.707	706.165	1,331.837	636.842	542.398	646.718	543.932	598.815
Forestry	878.071	160.848	717.223					
Water Resources	716.789		716.789					
Wildlife and Parks	520.947		520.947					
TRUST-RESOURCES MANAGEMENT	7,122.514	867.013	3,286.796	636.842	542.398	646.718	543.932	598.815
Trust Services	470.891	265.433				205.458		
Rights Protection								
Real Estate Services	2,714.001	523.153		460.004	333.161	816.014	237.684	343.985
Probate	782.138	360.434		107.922	0.024	308.851		4.907
Environmental Quality Services	284.430	176.965	107.465					
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	4,251.460	1,325.985	107.465	567.926	333.185	1,330.323	237.684	348.892
Scholarships and Adult Education	12,298.090		12,298.090					
Johnson O'Malley	3,541.413		3,541.413					
Tribal Colleges and Universities								
EDUCATION	15,839.503		15,839.503					
Tribal Courts	1,339.714		1,339.714					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,339.714		1,339.714					
Job Placement & Training								
Economic Development								
Minerals and Mining	500.405	500.405						
COMMUNITY & ECON. DEVELOPMENT	500.405	500.405						
Executive Direction	143.739					143.739		
Administrative Services	426.353	426.353						
EXEC.DIRECTION & ADMINISTRATION	570.092	426.353				143.739		
** GRAND TOTAL **	36,932.874	3,120.736	27,881.684	1,204.768	875.583	2,120.780	781.616	947.707

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	4,103.065	132.386		662.151			127.270	6.121		239.092	78.056		6.628	60.461	113.746
Consolidated Tribal Gov't Prgm-CTGP	4,261.655				508.500							1,908.713	1,337.933		
Road Maintenance	14.291														
TRIBAL GOVERNMENT	8,379.011	132.386		662.151	508.500		127.270	6.121		239.092	78.056	1,908.713	1,344.561	60.461	113.746
Social Services	2,624.877	156.562	65.546				327.693		244.022		48.338		140.656		59.785
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															
HUMAN SERVICES	3,609.975	156.562	65.546				574.280		310.782		48.338	3.680	143.289		105.675
Natural Resources, General	1,181.442	17.705					121.352		18.483	50.773					
Agriculture	2,171.094	22.765				360.662	221.218	428.724	34.564						
Forestry	11,696.030	213.178	77.988			1,930.852	1,474.687		19.600		12.210	19.332	61.719	121.166	35.053
Water Resources	665.980						349.447		92.440						
Wildlife and Parks	1,913.352	23.051					313.915		40.146				20.846		136.087
TRUST-RESOURCES MANAGEMENT	17,627.898	276.699	77.988			2,291.514	2,480.619	428.724	205.233	50.773	12.210	19.332	82.565	121.166	171.140
Trust Services	1,502.064	979.266				5.656		8.699						5.980	
Rights Protection	106.254								46.219						
Real Estate Services	3,245.417	31.049	90.256				703.208				283.412	15.979		0.011	
Probate	918.892	245.506	13.352				82.042		147.627		58.255			55.949	
Environmental Quality Services	53.580	22.228							27.661						
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	5,826.207	1,278.049	103.608				790.906		533.820		341.667	15.979		61.940	
Scholarships and Adult Education	1,791.516						297.732		6.838	56.113		8.663	336.806		19.810
Johnson O'Malley	517.080						85.182		71.478			16.849	6.663		12.170
Tribal Colleges and Universities															
EDUCATION	2,308.596						382.914		78.316	56.113		25.512	343.469		31.980
Tribal Courts	1,904.059	622.443					213.907		534.936			7.656			
Community Fire Protection	104.460						67.626		20.266						
PUBLIC SAFETY & JUSTICE	2,008.519	622.443					281.533		555.202			7.656			
Job Placement & Training	287.974													7.196	17.840
Economic Development	316.023								95.382		1.595				0.978
Minerals and Mining	104.385	8.157													
COMMUNITY & ECON. DEVELOPMENT	708.382	8.157							95.382		1.595			7.196	18.818
Executive Direction	1,763.352		87.297			138.373		125.574			119.579			127.561	24.516
Administrative Services	2,199.141	351.011	80.671			165.807	35.509	203.089	15.102		95.463			138.163	27.555
EXEC.DIRECTION & ADMINISTRATION	3,962.493	351.011	167.968			304.180	35.509	328.663	15.102		215.042			265.724	52.071
** GRAND TOTAL **	44,431.081	2,825.307	415.110	662.151	508.500	3,386.600	3,882.125	1,297.328	1,333.897	345.978	696.908	1,980.872	1,913.884	516.487	493.430

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	SNOOQUALMIE	UPPER SKAGIT
Aid to Tribal Government	17.007	65.216	356.118			142.902	679.796	34.292	190.435	379.984	30.610	39.513		194.926	28.932
Consolidated Tribal Gov't Prgm-CTGP											20.770		160.757		
Road Maintenance															
TRIBAL GOVERNMENT	17.007	65.216	356.118			142.902	679.796	34.292	190.435	379.984	51.380	39.513	160.757	194.926	28.932
Social Services	11.297	96.361			295.851	99.927	151.728	99.327	79.847		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															
HUMAN SERVICES	41.845	139.005			295.851	167.777	237.228	131.208	79.847		93.400	85.305			47.641
Natural Resources, General	19.398	59.330		148.930		73.034	201.808	14.214			28.711	394.390			
Agriculture					165.504	82.270									
Forestry		11.891		225.695	2,014.979	15.586			197.096		3.383				8.001
Water Resources						222.440									
Wildlife and Parks	23.380	17.441		3.151		296.698	788.076								
TRUST-RESOURCES MANAGEMENT	42.778	88.662		377.776	2,180.483	690.028	989.884	14.214	197.096		32.094	394.390			8.001
Trust Services				355.398					10.059		4.218				
Rights Protection															
Real Estate Services					232.941				309.929						
Probate				119.238	50.618				88.180						
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES				474.636	283.559				408.168		4.218				
Scholarships and Adult Education	11.793	34.456		0.504		12.389	534.351	31.889			23.010	40.039			18.979
Johnson O'Malley		13.099				81.791		7.867			17.616				4.926
Tribal Colleges and Universities															
EDUCATION	11.793	47.555		0.504		94.180	534.351	39.756			40.626	40.039			23.905
Tribal Courts	11.143	188.877				18.489	2.139	36.256							29.749
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	11.143	188.877				18.489	2.139	36.256							29.749
Job Placement & Training	2.046	40.610					3.777	13.886			14.541				4.250
Economic Development						3.305	59.748		1.549						
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	2.046	40.610				3.305	63.525	13.886	1.549		14.541				4.250
Executive Direction				275.040	125.918				136.596						
Administrative Services	4.840				253.030			5.013	17.522		17.629				
EXEC.DIRECTION & ADMINISTRATION	4.840			275.040	378.948			5.013	154.118		17.629				
** GRAND TOTAL **	131.452	569.925	356.118	1,127.956	3,138.841	1,116.681	2,506.923	274.625	1,031.213	379.984	253.888	559.247	160.757	194.926	142.478

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	246,814		72,208		5,960					
Road Maintenance			3,211	9,427				1,653		
TRIBAL GOVERNMENT	246,814		121,729	9,427	158,526	318,547		1,653		
Social Services		448,498			114,815	34,289				110,987
Indian Child Welfare Act			99,259		45,633	29,235				
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES		448,498	99,259		160,448	63,524				110,987
Natural Resources, General			20,350		7,283	5,681				
Agriculture		633,436	71,492		112,697	37,762				
Forestry		3,691,620	263,941	155,955	530,754	123,672			487,672	
Water Resources						1,653				
Wildlife and Parks			232,442					18,119		
TRUST-RESOURCES MANAGEMENT		4,325,056	588,225	155,955	650,734	168,768		18,119	487,672	
Trust Services		8,506			4,346			1,526	118,410	
Rights Protection		56,955			3,080					
Real Estate Services		278,452	463,736	0,009	165,884		71,138	8,465	213,454	
Probate			9,066						49,059	
Environmental Quality Services			3,691							
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES		343,913	476,493	0,009	173,310		71,138	9,991	380,923	
Scholarships and Adult Education			358,144							
Johnson O'Malley			172,070	23,424		3,945				
Tribal Colleges and Universities										
EDUCATION			530,214	23,424		3,945				
Tribal Courts			140,002		67,502	20,776		10,184		
Community Fire Protection					16,568					
PUBLIC SAFETY & JUSTICE			140,002		84,070	20,776		10,184		
Job Placement & Training			183,828		0,000					
Economic Development			67,836		65,278	20,352				
Minerals and Mining				96,228						
COMMUNITY & ECON. DEVELOPMENT			251,664	96,228	65,278	20,352				
Executive Direction		170,389		89,183			139,687	113,687		89,952
Administrative Services		338,588	18,482	228,763	22,476		16,412	87,290		76,726
EXEC.DIRECTION & ADMINISTRATION		508,977	18,482	317,946	22,476		156,099	200,977		166,678
** GRAND TOTAL **	246,814	5,626,444	2,226,068	602,989	1,314,842	595,912	227,237	240,924	868,595	277,665

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	TUNICA BILOXI
Aid to Tribal Government	2,021.786	271.411	19.962				86.310	54.079	2.485		8.375			10.041	188.004
Consolidated Tribal Gov't Prgm-CTGP	12,700.242		741.314	1,043.503	1,702.346	441.826	124.697	1,111.927	971.083	1,151.097	554.626	1,467.603	530.867	228.299	12.743
Road Maintenance	2.834						0.189								
TRIBAL GOVERNMENT	14,724.862	271.411	761.276	1,043.503	1,702.346	441.826	211.196	1,166.006	973.568	1,151.097	563.001	1,467.603	530.867	238.340	200.747
Social Services	1,117.199	117.726					96.868	1.439	2.271						32.998
Indian Child Welfare Act	651.016						40.087	2.158	1.091						27.999
Welfare Assistance															
Other, Human Services	0.840							0.840							
Housing Improvement Program															
HUMAN SERVICES	1,769.055	117.726					136.955	4.437	3.362						60.997
Natural Resources, General	56.249	55.779													
Agriculture	889.447														
Forestry	677.192	54.951							0.392						
Water Resources	729.158	0.120						14.325							
Wildlife and Parks	151.558							5.840	0.392						
TRUST-RESOURCES MANAGEMENT	2,503.604	110.850						20.165	0.784						
Trust Services	179.617	120.306					42.579								
Rights Protection	0.257								0.257						
Real Estate Services	1,043.105	130.404						6.801	0.736						
Probate	53.293	53.293													
Environmental Quality Services	115.576	114.626													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	1,391.848	418.629					42.579	6.801	0.993						
Scholarships and Adult Education	836.216	0.096	0.472					0.103	22.115						
Johnson O'Malley	459.346		3.655						48.345		24.314				
Tribal Colleges and Universities															
EDUCATION	1,295.562	0.096	4.127					0.103	70.460		24.314				
Tribal Courts	1,002.134							1.534							
Community Fire Protection	122.766		1.969				75.934	0.919							
PUBLIC SAFETY & JUSTICE	1,124.900		1.969				75.934	2.453							
Job Placement & Training	314.320								1.196						
Economic Development	196.839	0.139						2.904							
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	511.159	0.139						2.904	1.196						
Executive Direction	502.560	1.256													
Administrative Services	536.803														4.287
EXEC.DIRECTION & ADMINISTRATION	1,039.363	1.256													4.287
** GRAND TOTAL **	24,360.353	920.107	767.372	1,043.503	1,702.346	441.826	466.664	1,202.869	1,050.363	1,151.097	587.315	1,467.603	530.867	238.340	266.031

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION															
PROGRAM TITLE	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE OF FLORIDA	CHOCTAW AGENCY
Aid to Tribal Government				220.644	166.179	6.834	196.766	174.089		208.923				42.981	
Consolidated Tribal Gov't Prgm-CTGP	805.344					184.211			1,343.458			285.298			
Road Maintenance		0.094										2.551			
TRIBAL GOVERNMENT	805.344	0.094		220.644	166.179	191.045	196.766	174.089	1,343.458	208.923		287.849		42.981	
Social Services		43.481				22.995					225.731	32.636		180.034	
Indian Child Welfare Act		45.701		106.593	41.967	77.090	41.967	41.967				93.594		58.204	
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES		89.182		106.593	41.967	100.085	41.967	41.967			225.731	126.230		238.238	
Natural Resources, General						0.470									
Agriculture		157.619									67.734	4.827		577.947	
Forestry				3.272							196.680		0.009	195.927	
Water Resources														713.948	
Wildlife and Parks												93.418		2.523	
TRUST-RESOURCES MANAGEMENT		157.619		3.272		0.470					264.414	98.245	0.009	1,490.345	
Trust Services											12.460			4.272	
Rights Protection															
Real Estate Services											717.076			111.549	
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES											729.536			115.821	
Scholarships and Adult Education		71.038	57.391	124.578		101.321								122.894	
Johnson O'Malley		9.085		140.682		127.935								75.931	
Tribal Colleges and Universities															
EDUCATION		80.123	57.391	265.260		229.256								198.825	
Tribal Courts				21.756		99.579					343.946	277.370			
Community Fire Protection				25.872		9.559					2.642				
PUBLIC SAFETY & JUSTICE				47.628		109.138					346.588	277.370			
Job Placement & Training		15.121	32.854			24.083								131.614	
Economic Development						21.997								100.245	
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		15.121	32.854			46.080								231.859	
Executive Direction			0.235								156.221		245.708		99.140
Administrative Services			164.158								103.917		105.156		159.285
EXEC.DIRECTION & ADMINISTRATION			164.393								260.138		350.864		258.425
** GRAND TOTAL **	805.344	342.139	254.638	643.397	208.146	676.074	238.733	216.056	1,343.458	208.923	1,826.407	789.694	350.873	2,318.069	258.425

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION	
PROGRAM TITLE	MISSISSIPPI CHOCTAW
Aid to Tribal Government	364.703
Consolidated Tribal Gov't Prgm-CTGP	
Road Maintenance	
TRIBAL GOVERNMENT	364.703
Social Services	361.020
Indian Child Welfare Act	72.598
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
HUMAN SERVICES	433.618
Natural Resources, General	
Agriculture	81.320
Forestry	225.961
Water Resources	0.765
Wildlife and Parks	49.385
TRUST-RESOURCES MANAGEMENT	357.431
Trust Services	
Rights Protection	
Real Estate Services	76.539
Probate	
Environmental Quality Services	0.950
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	77.489
Scholarships and Adult Education	336.208
Johnson O'Malley	29.399
Tribal Colleges and Universities	
EDUCATION	365.607
Tribal Courts	257.949
Community Fire Protection	5.870
PUBLIC SAFETY & JUSTICE	263.819
Job Placement & Training	109.452
Economic Development	71.554
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	181.006
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	2,043.673

*This is base funding only. Fixed cost changes, reductions for Administrative Cost Savings against Bureau operated programs and additions for non-base programs are not included.

FY 2012 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	6,030.863	1,000.000	897.903	357.608	351.423	502.540	502.714	231.112	566.644	311.301	445.194	405.372	221.745	237.307
Community Services, General	486.830		252.307								139.161	63.825		31.537
Aid to Tribal Government	1,062.703		259.819	122.360		107.439	119.375	56.603	72.046	101.011	7.379	168.202	33.265	15.204
Self-Determination	4,481.330	1,000.000	385.777	235.248	351.423	395.101	383.339	174.509	494.598	210.290	298.654	173.345	188.480	190.566
TRIBAL GOVERNMENT	6,030.863	1,000.000	897.903	357.608	351.423	502.540	502.714	231.112	566.644	311.301	445.194	405.372	221.745	237.307
Human Services Regional Oversight	2,315.197		226.127	193.372	250.395	272.661	151.104	120.000	175.183	136.023	167.867	358.302	142.313	121.850
Human Services	691.145		74.531	43.372	137.550	89.826	31.104		34.934		37.867	241.961		
Housing Development	1,624.052		151.596	150.000	112.845	182.835	120.000	120.000	140.249	136.023	130.000	116.341	142.313	121.850
HUMAN SERVICES	2,315.197		226.127	193.372	250.395	272.661	151.104	120.000	175.183	136.023	167.867	358.302	142.313	121.850
Resources Management Regional Oversight	4,516.416		411.896	147.807	405.884	115.977	495.126	116.454	684.295	254.398	395.025	495.480	685.356	308.718
Natural Resources	1,360.654		129.740	137.120	239.787		123.023	116.454	132.396	122.148	151.264	103.448		105.274
Agriculture	697.601		155.710				19.381		207.424			252.570	62.516	
Forestry	1,321.793			1.741	79.837	105.896	232.972		186.328	132.250	55.567	111.935	243.385	171.882
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						240.434	
Minerals and Mining														
TRUST-NATURAL RESOURCES MANAGEMENT	4,516.416		411.896	147.807	405.884	115.977	495.126	116.454	684.295	254.398	395.025	495.480	685.356	308.718
Land Titles & Records	14,525.794		3,339.103	1,826.719	2,536.615	745.922		529.460		1,178.597	2,873.919		1,495.459	
Other Indian Rights Protection	175.758					46.393						69.165	60.200	
Trust Real Estate Svcs Regional Oversight	11,174.923	40.677	1,610.288	976.982	1,389.638	622.133	743.439	1,061.775	688.651	545.902	1,675.539	1,440.684	379.215	
Trust Services	2,805.424	40.677	0.012	163.814	287.641	0.004	364.731	163.573	326.613	268.548	677.514	342.166	170.131	
DRD-Trust Services	1,002.056		188.092	167.008	148.958	344.168			153.796	0.014			0.012	0.008
Other Real Estate Services	7,130.956		1,396.454	598.761	953.039	277.939	352.005	744.406	362.024	276.655	998.025	962.572	209.076	
Environmental Quality Services	236.487		25.730	47.399		0.022	26.703			0.699			135.934	
TRUST-REAL ESTATE SERVICES	25,876.475	40.677	4,949.391	2,803.701	3,926.253	1,414.448	743.439	529.460	1,061.775	1,867.248	3,419.821	1,744.704	2,996.343	379.215
Land Records Improvement	2,022.000	2,022.000												
TRUST-REAL ESTATE SERVICES [No-Yr]	2,022.000	2,022.000												
Community Development Regional Oversight														
Economic Development														
Minerals and Mining Regional Oversight	862.716	415.000	40.064	43.259				61.544	183.843			52.116	66.890	
COMMUNITY & ECONOMIC DEVELOPMENT	862.716	415.000	40.064	43.259				61.544	183.843			52.116	66.890	
Executive Direction	3,400.837		256.748	351.130	261.037	240.656	139.038	290.271	252.208	357.118	163.093	256.484	422.529	410.525
Regional Safety Management	980.600	980.600												
EXEC DIRECTION & ADMINISTRATION	4,381.437	980.600	256.748	351.130	261.037	240.656	139.038	290.271	252.208	357.118	163.093	256.484	422.529	410.525
GRAND TOTAL	46,005.104	4,458.277	6,782.129	3,896.877	5,194.992	2,546.282	2,031.421	1,348.841	2,923.948	2,926.088	4,591.000	3,312.458	4,535.176	1,457.615

* Does not include reduction for Administrative Cost Savings to be applied against Bureau operated programs.

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	FY 2012
Number of annual and multi-year self governance funding agreements	77	80	81	83	88	91	94	95	96	98	101 (Est.)	105 (Est.)
Number of Tribes covered under annual and multi-year self-governance funding agreements*	219	218	221	223	228	231	234	235	236	246	250 (Est.)	255 (Est.)
Obligations (\$000) awarded under annual and multi-year self governance funding agreements	280,561	270,792	282,595	297,031	316,984	282,830	391,875	404,052	416,203	411,451 (YTD)	420,000 (Est.)	425,000 (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.

2012 OSG Cumulative Base and Shortfall Base

As of January 21, 2011

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	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-	-	-	45,763
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-	-	172,842	651,818
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073	-	173,465	982,218
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-	-	-	31,922
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438	-	-	21,438
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187	45,000	178,290	1,299,643
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-	-	-	136,338
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-	-	14,594	19,594
Administrative Services - NON TPA	A5220	692,731	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788	1,551,840
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-	-	-	47,825
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-	-	27,310	76,461
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,366	2,931	7,403	17,956	-	9,901	167,147
Program Management - NON TPA	A6010	-	-	-	-	-	83	-	-	-	-	83
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260	1,363	1,803	29,065
Executive Direction - TPA/Agency	A9010	320,824	106,590	-	187,032	232,564	24,403	32,900	113,785	14,382	26,421	1,058,901
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78	-	-	135,505
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-	-	-	900
Administrative Services - TPA/Agency	A9120	403,938	194,658	-	486,183	766,104	39,022	127,800	94,501	23,527	77,055	2,212,788
Administrative Services - TPA/Region	A9120	-	-	-	677	79,500	256	-	5,798	-	-	86,231
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-	-	-	42,400
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-	-	-	8,500
Economical Development - NON TPA	C6010	28,520	37,792	-	21,398	35,344	326	6,945	-	1,485	3,741	135,551
Job Placement and Training - TPA/Agency	C9035	71,786	320,940	-	740,433	159,374	1,103	70,100	-	-	-	1,363,736
Job Placement and Training - TPA/Region	C9035	161,661	42,411	-	-	12,388	9	-	711	-	-	217,180
Job Placement and Training - TPA/Tribal	C9035	2,642,951	15,770	-	251,200	510,679	120,157	-	84,595	-	390,790	4,016,142
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-	314,866
Economic Development - TPA/Region	C9110	138,968	-	-	9,224	9,010	138	3,222	9,999	1,624	-	172,185
Economic Development - TPA/Tribal	C9110	155,517	121,684	-	-	56,452	615	38,700	8,291	-	-	381,259
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-	480	102,990	1,584,946
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	167,163	713,376
Education Line Officers - NON TPA	E5030	94,946	120,078	695	48,804	39,128	8,967	7,093	16,621	2,993	16,170	355,495
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	1,503,944	3,037,812	-	928,601	666,563	323,034	87,700	278,534	23,649	333,250	7,183,087
Tribal Scholarships - TPA/Agency	E9310	144,461	1,403,133	-	867,256	6,912	1,314	298,154	-	59,951	-	2,781,181
Tribal Scholarships - TPA/Region	E9310	-	-	-	375,383	-	3	-	-	-	457	375,843
Tribal Scholarships - TPA/Tribal	E9310	3,159,067	48,780	-	132,015	608,966	169,261	-	400,023	80,778	453,450	5,052,340
Tribal Adult Education - TPA/Agency	E9320	8,393	147,200	-	-	-	1,249	-	-	-	-	156,842
Tribal Adult Education - TPA/Tribal	E9320	223,696	1,498	-	-	50,196	22,112	-	63,190	-	105,850	466,542
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-	-	-	206,897
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	-	1,099	-	-	-	-	-	1,099
Social Services - NON TPA	H6010	71,889	29,470	-	13,828	77,445	-	3,617	4,956	2,123	6,819	210,147
Housing Development - NON TPA	H6030	209,970	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800	696,398
Social Services - TPA/Agency	H9010	150,157	707,047	-	288,629	367,984	55,294	223,900	56,191	21,909	32,900	1,904,011
Social Services - TPA/Region	H9010	1,252,620	19,093	-	62,989	30,501	6,591	22,276	56,731	5,275	12,692	1,468,768
Social Services - TPA/Tribal	H9010	1,017,630	215,416	-	687,400	807,903	1,500	-	382,637	128,000	1,128,109	4,368,595
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	25,000	-	9,935	-	695,218	5,024,426
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	4,411,319	1,077,608	-	586,724	897,905	300,072	55,000	370,901	118,770	178,892	7,997,191
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	347	-	-	-	-	-	-	347
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-	-	-	182,382
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205	7,640	23,326	134,173
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-	-	-	56,308
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001	-	2,962	32,842
Tribal Courts Programs - TPA/Agency	J9080	-	187,887	-	478,795	22,983	-	1,162,900	10,273	-	-	1,862,838
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-	377,332
Tribal Courts Programs - TPA/Tribal	J9080	109,857	206,733	-	284,622	1,053,908	18,569	-	96,758	100,000	362,433	2,232,880
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-	-	-	9,000
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-	-	12,500	59,916
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	-	5,080,727	-	-	-	-	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-	-	-	1,632,984

2012 OSG Cumulative Base and Shortfall Base

As of January 21, 2011

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	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-	-	-	361,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-	-	-	422,000
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-	-	-	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-	-	-	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	20,164	209	1,277	9,493	5,758	-	5,494	42,395
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-	-	3,319	41,301
Forestry (UTB) - NON TPA	N6A30	102,536	-	-	32,152	9,100	2,581	-	-	-	-	146,369
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-	-	-	33,430
Water Resources (UTB) - NON TPA	N6A40	5	-	-	3,376	-	1,328	-	-	-	-	4,709
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-	-	1,500	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	1,733	176,619	-	64,974	-	4,045	5,900	-	16,318	-	269,589
Natural Resources (UTB) - TPA/Region	N9A05	48,512	-	-	-	12,968	935	-	-	4,167	-	66,582
Natural Resources (UTB) - TPA/Tribal	N9A05	293,050	-	-	-	764,900	-	-	-	-	-	1,057,950
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	50,939	156,536	452,742
Agriculture Program (UTB) - TPA/Region	N9B10	34,606	-	-	-	67	-	7,986	11,468	-	-	54,127
Agriculture Program (UTB) - TPA/Tribal	N9B10	381,654	269,124	-	3,500	224,100	26,226	-	19,463	-	24,685	948,752
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	8,334	97,600	-	81,856	-	3,066,277
Forestry Program (UTB) - TPA/Region	N9C30	446,984	-	-	218,028	203,346	140,958	4,300	-	6,816	-	1,020,432
Forestry Program (UTB) - TPA/Tribal	N9C30	115,923	85,436	-	-	1,139,826	456,618	-	-	-	-	1,797,803
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-	17,071	-	256,964
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-	-	-	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,214	-	-	-	289,600	-	-	-	-	-	300,814
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-	8,954	6,120	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,686	-	-	773	75,992	-	6,316	-	-	-	120,767
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	338,513	-	-	179,767	2,246,364	420,121	-	9,981	123,814	-	3,318,560
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526	-	2,963	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400	-	-	400
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	4,825	5,850	-	7,367	126	1,306	13,600	-	-	-	33,074
Environmental Quality Projects (UTB) - NON TPA	R3B30	-	-	-	-	-	1,004	-	-	-	-	1,004
Probate Backlog (UTB) - NON TPA	R5A10	1,453	-	-	-	-	1,576	-	-	-	-	3,029
Other Indian Rights Protection - NON TPA	R6020	84,788	16,939	-	23,230	-	684	-	-	-	-	125,641
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	-	-	-	-	-	213,794
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	36,063	31,722	-	6,771	2,409	1,373	-	929	6,172	-	85,439
Real Estate Services (UTB) - NON TPA	R6C40	114,218	11,919	-	16,183	54,205	7,048	-	28,800	224	8,549	241,146
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-	10,065
ANILCA Programs - TPA/Region	R9050	953,079	-	-	-	-	-	-	-	-	-	953,079
ANILCA Programs - TPA/Tribal	R9050	8,242	-	-	-	-	-	-	-	-	-	8,242
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	497,297	-	-	-	-	-	-	-	-	-	497,297
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-	132,585
Rights Protection - TPA/Region	R9120	286,607	-	-	-	-	33	11,603	1,644	-	12,765	312,652
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100	22,400	-	218,623
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	142,517	-	-	-	-	-	142,917
Trust Services (UTB) - TPA/Region	R9A10	92,234	23,400	-	11,731	56,512	-	-	-	2,344	-	186,221
Trust Services (UTB) - TPA/Tribal	R9A10	3,976	-	-	-	4,700	-	-	-	-	-	8,676
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	158,203	179,392	-	242,443	280,328	6,353	64,500	42,865	6,515	21,804	1,002,403
Real Estate Services Program (UTB) - TPA/Region	R9C70	340,552	9,868	-	29,741	5,008	2,611	7,598	-	345	-	395,723
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,398,244	191,407	-	-	321,200	85,145	-	45,114	-	113,310	2,154,420
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325	-	-	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398	-	26,197	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289	-	-	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	2,822	-	-	-	-	3,222
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,925	16,596	-	10,581	30,518	348	9,712	1,386	-	656	140,722
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	-	-	8,926
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486	1,821,879
Community Services, General - NON TPA	T6010	40,691	-	-	-	-	2,023	-	-	-	5,975	48,689

2012 OSG Cumulative Base and Shortfall Base

As of January 21, 2011

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	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains	Southwest	Western	Total OSG
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Other Aid to Tribal Government - NON TPA	T6020	42,542	8,154	-	26,784	46,247	5,205	2,960	30,055	-	-	161,947
Self Determination - NON TPA	T6080	-	-	-	-	-	1,898	-	-	-	-	1,898
Other Aid to Tribal Government - TPA/Agency	T9020	220,101	1,152,908	-	430,287	315,677	261,812	206,400	7,923	10,854	41,400	2,647,362
Other Aid to Tribal Government - TPA/Region	T9020	251,868	31,621	-	9,723	10,495	6,452	2,376	1,461	10,704	22,482	347,182
Other Aid to Tribal Government - TPA/Tribal	T9020	2,900,027	476,466	814,383	30,768	1,094,067	1,570,590	-	805,954	-	427,433	8,119,688
Consolidated Tribal Government Program - TPA/Agency	T9130	5,630	-	-	983,265	-	-	-	-	-	-	988,895
Consolidated Tribal Government Program - TPA/Tribal	T9130	701,962	6,124,504	-	1,963,439	3,290,674	396,749	-	610,910	663,537	309,872	14,061,647
Self-Governance Compacts - TPA/Tribal	T9240	(4,499,499)	(3,236,662)	(53,493)	(1,882,475)	(5,733,324)	(873,648)	(548,625)	(596,991)	(166,811)	(1,090,722)	(18,682,250)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-	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	108,400	599,716	12,640,930
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	289,769	1,939,465	28,551,112
Retirement Adjustment - TPA/Tribal	T9903	15,148	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600	214,848
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,133,862	112,489	-	-	-	184,895	-	-	-	-	7,431,246
Total Self-Governance Base		41,878,951	22,491,018	951,373	21,024,885	39,215,565	8,139,255	4,029,749	5,548,813	1,983,596	7,593,161	152,856,366

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof	Asacarsarmiut	AVCP	Athabaskan	Barrow	Bristol Bay	Cheesh-Na	Chugachmiut	Copper River	Eyak	Gambell
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	-	-	-	3,646
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	37,546	-	101,989	96	-	76,798	-	18,446	13,796	-	8,528
Executive Direction (Regional) - NON TPA	A6000	2,335	-	7,176	6	-	5,018	-	1,213	1,071	-	510
Executive Direction - TPA/Agency	A9010	11,067	-	35,215	45	-	22,840	-	5,391	4,118	-	5,581
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	21,677	-	23,365	59	-	42,154	-	10,024	7,655	-	5,762
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-	-	-	1,146
Job Placement and Training - TPA/Region	C9035	8,152	-	28,142	-	4,620	17,267	-	3,907	3,277	1,084	1,434
Job Placement and Training - TPA/Tribal	C9035	123,260	10,587	159,842	-	68,884	190,504	-	39,748	31,415	10,159	20,728
Economic Development - TPA/Region	C9110	7,229	-	20,761	-	-	14,428	-	3,770	2,820	711	2,320
Economic Development - TPA/Tribal	C9110	-	4,070	51,301	-	-	10,512	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149	5,085	-	-
Education Line Officers - NON TPA	E5030	1,617	1,241	14,822	-	3,734	7,600	39	1,098	846	307	820
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,878	29,381	171,785	-	95,027	137,299	1,934	31,800	17,800	8,897	20,000
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	81,792	35,826	487,553	-	94,565	353,791	-	25,813	29,537	7,214	15,385
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-	-	-	593
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	4,381	-	-	1,634	-	6,637
Social Services - NON TPA	H6010	-	-	-	-	-	-	-	-	-	-	2,146
Housing Development - NON TPA	H6030	3,824	-	20,257	-	-	3,003	-	1,586	-	-	10,753
Social Services - TPA/Agency	H9010	6,552	-	-	-	7,262	13,432	-	2,694	2,427	2,643	-
Social Services - TPA/Region	H9010	76,600	-	205,255	-	30,144	141,394	-	30,570	24,929	7,213	26,740
Social Services - TPA/Tribal	H9010	35,391	5,553	90,046	-	63,325	12,652	-	12,824	343	2,559	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-	-	-	136,704
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	326,768	41,511	698,286	-	47,871	612,931	28,556	121,840	60,110	30,793	90,000
Tribal Courts Programs - TPA/Tribal	J9080	-	2,206	27,072	-	-	-	-	-	1,117	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	18,007	-	-	16,277	-	1,511	147	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	186	843	-	-	-	-	79	-
Natural Resources (UTB) - TPA/Region	N9A05	2,868	-	10,479	-	1,944	6,199	-	1,480	159	412	463
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	130,449	-	-	44,158	538	42,588	-	8,499	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	1,179	-	4,563	-	626	2,569	-	615	222	163	529
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	219	185	639
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	76	-	1,084
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-	-	-	567
Real Estate Services (UTB) - NON TPA	R6C40	50	-	42,614	-	-	34,381	-	821	171	-	-
ANILCA Programs - TPA/Region	R9050	2,586	-	272,987	-	8,514	148,329	-	7,019	8,918	-	319
ANILCA Programs - TPA/Tribal	R9050	-	477	-	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	132,445	-	-	6,478	-	65,483	6,967	1,522	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	109,761	-	4,141	24,487	-	36,669	183	-	1,556
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	412	-	-
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	-	-	-	-	-	-	-	-

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof	Asacarsarmiut	AVCP	Athabaskan	Barrow	Bristol Bay	Cheesh-Na	Chugachmiut	Copper River	Eyak	Gambell
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	20,274	-	1,707	8,632	-	653	186	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	-	-	-	-	-	-	-	958
Other Aid to Tribal Government - NON TPA	T6020	2,318	-	8,086	-	-	5,014	-	1,368	1,207	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	26,261	-	-	-	18,177	55,017	-	15,528	9,442	3,790	2,925
Other Aid to Tribal Government - TPA/Region	T9020	11,233	-	41,297	-	7,819	24,798	-	6,117	5,196	1,553	2,773
Other Aid to Tribal Government - TPA/Tribal	T9020	221,496	35,313	(12,083)	-	177,898	94,908	127,209	108,351	116,001	73,713	6,323
Consolidated Tribal Government Program - TPA/Agency	T9130	1,689	-	-	-	-	3,355	-	420	166	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,266	-	59,754	-	-	-	3,438	-	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(151,753)	(9,240)	(416,012)	(725)	(55,986)	(321,637)	(5,121)	(71,698)	(66,385)	(9,265)	(100,753)
TPA General Increase - TPA/Tribal	T9901	92,847	-	274,101	305	-	184,568	-	47,402	40,188	-	41,019
638 Pay Costs - TPA/Tribal	T9902	270,937	22,833	1,147,783	1,115	216,172	816,636	25,450	191,265	110,073	11,550	91,533
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-	-	-	535
Small and Needy Tribes Distribution - TPA/Tribal	T9904	892,306	-	1,552,176	-	-	1,564,381	-	207,443	42,126	-	59,355
Total Self-Governance Base		2,239,054	214,992	6,276,900	6,923	1,015,371	4,824,147	182,043	1,080,140	483,654	163,781	469,258

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Kake	Kawerak	Kenaitze	Ketchikan	Knik	Kotzebue	Kwinhagak	Manilaq	Nome Eskimo	Nulato	Orutsarmiut	Seldovia
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
GSA Rentals - NON TPA	A3410	1,611	-	-	4,834	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	1,893	40,784	-	5,681	-	-	-	-	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	2,786	-	-	8,367	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	8,044	95,094	-	24,144	-	-	-	27,554	11,541	2,382	-	-
Executive Direction (Regional) - NON TPA	A6000	-	5,691	-	-	-	-	-	-	705	148	-	-
Executive Direction - TPA/Agency	A9010	5,103	52,233	-	15,309	-	2,734	-	11,272	6,910	1,134	-	-
Executive Direction - TPA/Region	A9010	276	-	-	827	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	5,313	75,511	-	15,940	-	1,417	-	25,173	13,910	1,472	-	-
Economical Development - NON TPA	C6010	754	-	-	2,263	-	-	-	-	1,785	-	-	-
Job Placement and Training - TPA/Agency	C9035	141	9,667	-	429	-	-	-	-	-	3,958	-	171
Job Placement and Training - TPA/Region	C9035	1,549	15,996	-	4,649	746	3,472	1,131	8,638	2,847	1,163	-	935
Job Placement and Training - TPA/Tribal	C9035	49,740	174,568	-	148,409	13,147	104,927	-	51,656	91,300	22,727	48,832	-
Economic Development - TPA/Region	C9110	1,302	25,880	-	3,909	470	1,789	806	4,956	2,978	785	-	631
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-	-	4,527	20,399	-
Road Maintenance - TPA/Tribal	C9250	-	120,357	-	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	887	9,454	-	4,647	-	4,215	876	2,907	2,540	965	4,993	235
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-	-	5,413	-	-
Johnson O'Malley - TPA/Tribal	E9040	19,600	169,429	52,526	77,400	33,072	78,196	16,100	19,860	49,471	13,600	67,739	3,961
Tribal Scholarships - TPA/Agency	E9310	90	-	-	623	-	-	-	43,775	86,567	2,257	-	-
Tribal Scholarships - TPA/Tribal	E9310	24,983	236,824	-	172,435	15,977	148,035	-	6,099	-	29,131	165,451	-
Tribal Adult Education - TPA/Agency	E9320	32	7,488	-	-	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	2,266	83,740	-	-	-	-	-	74,537	-	1,198	2,897	-
Social Services - NON TPA	H6010	1,545	23,932	-	4,637	-	-	-	-	1,228	-	-	-
Housing Development - NON TPA	H6030	13,768	55,950	-	8,158	-	-	-	5,898	-	-	-	-
Social Services - TPA/Agency	H9010	5,707	-	-	17,131	-	-	-	-	-	-	-	2,036
Social Services - TPA/Region	H9010	38,525	169,027	-	26,973	-	22,782	9,049	75,103	18,176	7,904	-	6,487
Social Services - TPA/Tribal	H9010	22,660	-	-	122,089	-	2,050	1,194	1,351	40,934	7,092	30,285	32,143
Welfare Assistance - TPA/Tribal	H9130	49,090	303,235	-	177,312	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	516,136	65,263	45,000	29,102	56,757	-	140,509	52,526	30,991	61,746	1,090
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	-	-	-	-	-	-	-	9,903	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	800	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	596	16,046	-	-	-	-	239	1,335	-	-	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	-	-	-	-	-	170	-	80
Natural Resources (UTB) - TPA/Region	N9A05	467	6,099	-	-	-	787	373	1,089	-	468	-	377
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	403	299	197	-	-	48,645	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	7,990	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	533	5,900	-	-	-	358	179	495	932	187	-	151
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	161,773	-	-	-	36,484	-	17,973	28,700	5,544	12,726	-
Forestry Program (UTB) - TPA/Region	N9C30	4,570	12,804	-	-	-	-	1,403	19,837	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	642	8,375	-	-	-	378	179	575	-	195	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-	-	16,559	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	580	-	-	-	-	-	-	-	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	149	-	-	-	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	590	18,656	-	-	-	1,993	857	4,708	3,341	794	-	-
Trust Services (UTB) - NON TPA	R6C10	596	13,228	-	-	-	-	-	-	-	1,852	-	-
Real Estate Services (UTB) - NON TPA	R6C40	432	9,313	-	-	-	-	702	4,160	-	-	-	-
ANILCA Programs - TPA/Region	R9050	5,061	30,391	-	-	-	40,637	15,151	80,342	-	12,706	-	2,029
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	7,378	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	2,698	120,969	-	-	-	1,646	-	15,151	-	1,376	-	-
Rights Protection - TPA/Agency	R9120	-	59,145	-	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,781	20,327	-	-	-	2,505	1,991	15,963	-	2,301	-	77
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	59,959	-	61,416	48,800	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	1,096	-	-	-	-	-	708	-	-	2,521	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-	-	-	704	-
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	1,680	26,492	-	-	-	-	4,498	35,276	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	9,582	98,385	-	-	-	-	35,855	14,600	98,015	-	24,077	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	643	14,935	-	-	-	-	-	-	-	1,458	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-	-	-	-

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Kake	Kawerak	Kenaitze	Ketchikan	Knik	Kotzebue	Kwinhagak	Manilaq	Nome Eskimo	Nulato	Orutsararmiut	Seldovia
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Environmental Quality Program (UTB) - TPA/Region	R9D40	411	5,666	-	-	-	3,102	779	11,447	-	505	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	36	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	901	10,687	-	2,705	-	-	-	-	649	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	532	-	-	1,596	-	-	-	-	1,213	-	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	103	29,058	-	513	-	-	-	-	-	6,351	-	4,050
Other Aid to Tribal Government - TPA/Region	T9020	2,250	30,930	-	6,755	1,048	5,863	2,214	8,166	4,771	1,825	-	14,063
Other Aid to Tribal Government - TPA/Tribal	T9020	11,967	62,808	-	59,009	91,374	109,775	147,854	155,079	64,583	31,389	80,908	114,533
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	353,008	-	1,728	-	-	-	-	9,208	36,011	8,479
Self-Governance Compacts - TPA/Tribal	T9240	(95,457)	(579,419)	-	(229,657)	-	(46,624)	(13,847)	(69,289)	(71,517)	(14,182)	(16,286)	(11,256)
TPA General Increase - TPA/Tribal	T9901	58,651	412,050	-	146,092	-	262	-	6,521	34,342	7,616	-	-
638 Pay Costs - TPA/Tribal	T9902	84,999	815,766	6,775	218,338	1,875	99,963	30,631	180,712	86,673	14,364	39,668	17,810
Retirement Adjustment - TPA/Tribal	T9903	464	5,930	-	1,220	-	-	-	-	35	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	1,155,506	-	-	-	-	-	61,500	-	-	-	-
Total Self-Governance Base		404,134	4,818,306	477,572	1,097,773	188,539	787,098	237,966	1,210,756	585,940	240,054	638,698	198,256

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sitka Total Base	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	5,586	-	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	6,562	43,101	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	9,669	-	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	27,893	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	17,688	58,686	3,339	59,057	3,102	320,824
Executive Direction - TPA/Region	A9010	957	-	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	18,416	67,030	4,343	61,487	3,230	403,938
Economical Development - NON TPA	C6010	2,615	11,083	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	451	34,655	1,701	1,253	42	71,786
Job Placement and Training - TPA/Region	C9035	5,371	25,391	1,323	19,627	940	161,661
Job Placement and Training - TPA/Tribal	C9035	161,931	602,368	16,000	485,098	17,121	2,642,951
Economic Development - TPA/Region	C9110	4,516	20,894	1,229	15,994	790	138,968
Economic Development - TPA/Tribal	C9110	-	58,641	5,000	1,067	-	155,517
Road Maintenance - TPA/Tribal	C9250	-	-	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	3,262	7,999	1,185	18,124	533	94,946
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	81,200	49,207	11,251	226,931	12,600	1,503,944
Tribal Scholarships - TPA/Agency	E9310	329	210	14	2,720	57	144,461
Tribal Scholarships - TPA/Tribal	E9310	91,159	355,728	53,612	712,502	15,655	3,159,067
Tribal Adult Education - TPA/Agency	E9320	-	-	-	280	-	8,393
Tribal Adult Education - TPA/Tribal	E9320	-	16,495	-	21,374	-	223,696
Social Services - NON TPA	H6010	5,357	13,219	752	18,139	934	71,889
Housing Development - NON TPA	H6030	28,000	10,134	-	40,131	8,508	209,970
Social Services - TPA/Agency	H9010	19,792	-	-	67,017	3,464	150,157
Social Services - TPA/Region	H9010	31,181	109,076	28,110	134,633	32,749	1,252,620
Social Services - TPA/Tribal	H9010	119,354	135,930	25,000	238,544	16,311	1,017,630
Welfare Assistance - TPA/Tribal	H9130	180,686	894,161	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	814,209	29,446	380,432	29,446	4,411,319
Tribal Courts Programs - TPA/Tribal	J9080	32,418	-	37,141	-	-	109,857
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	517	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	887	8,824	435	3,725	977	48,512
Natural Resources (UTB) - TPA/Tribal	N9A05	-	6,336	-	1,387	-	293,050
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	1,014	8,596	500	4,180	1,115	34,606
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	71,440	6,000	(569)	-	381,654
Forestry Program (UTB) - TPA/Region	N9C30	3,499	152,993	10,660	40,632	5,541	446,984
Forestry Program (UTB) - TPA/Tribal	N9C30	95	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	1,219	9,675	599	4,334	1,340	37,686
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	198,683	8,000	-	-	338,513
Real Estate Service Proj (UTB) - NON TPA	R3A00	1,251	-	-	3,687	1,375	4,825
Probate Backlog (UTB) - NON TPA	R5A10	321	-	-	630	353	1,453
Other Indian Rights Protection - NON TPA	R6020	1,274	15,179	730	4,037	1,401	84,788
Trust Services (UTB) - NON TPA	R6C10	1,285	12,328	737	4,056	1,414	36,063
Real Estate Services (UTB) - NON TPA	R6C40	931	14,874	937	3,808	1,024	114,218
ANILCA Programs - TPA/Region	R9050	10,571	219,108	44,145	31,256	13,010	953,079
ANILCA Programs - TPA/Tribal	R9050	-	387	-	-	-	8,242
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	5,862	31,306	2,657	23,253	6,105	497,297
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	59,145
Rights Protection - TPA/Region	R9120	3,385	42,841	2,776	11,009	3,723	286,607
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	2,083	29,241	1,520	7,347	-	92,234
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	3,976
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	9,414	66,492	3,510	41,151	10,356	158,203
Real Estate Services Program (UTB) - TPA/Region	R9C70	3,195	58,438	3,294	22,011	3,516	340,552
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	18,204	257,260	9,000	77,006	20,025	1,398,244
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	1,223	32,034	1,693	4,661	-	109,591
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	120

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Alaska Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sitka	Tanana Chiefs	Tanana IRA	Tlingit & Haida	Yakutat	Total Alaska
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Environmental Quality Program (UTB) - TPA/Region	R9D40	780	11,092	586	4,146	858	70,925
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	36
Community Services, General - NON TPA	T6010	3,126	10,126	558	10,434	547	40,691
Other Aid to Tribal Government - NON TPA	T6020	1,844	12,313	746	5,982	323	42,542
Other Aid to Tribal Government - TPA/Agency	T9020	555	44,528	2,710	971	122	220,101
Other Aid to Tribal Government - TPA/Region	T9020	7,804	33,572	2,003	28,452	1,366	251,868
Other Aid to Tribal Government - TPA/Tribal	T9020	63,828	682,598	42,900	218,287	14,006	2,900,027
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	5,630
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	185,166	-	7,904	-	701,962
Self-Governance Compacts - TPA/Tribal	T9240	(267,488)	(949,926)	(48,310)	(804,656)	(73,010)	(4,499,499)
TPA General Increase - TPA/Tribal	T9901	155,142	411,270	23,048	540,647	39,285	2,515,356
638 Pay Costs - TPA/Tribal	T9902	280,930	847,677	42,235	648,590	88,083	6,410,436
Retirement Adjustment - TPA/Tribal	T9903	1,208	753	50	4,686	267	15,148
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	1,226,045	-	334,182	38,842	7,133,862
Total Self-Governance Base		1,223,352	7,385,240	395,847	4,666,132	367,025	41,878,951

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Eastern Oklahoma Region

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	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base
TMIP (UTB) - NON TPA	A3A00	42,875	-	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	44,803	45,000	-	-	-	-	45,000	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	29,740	-	-	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	10,870	35,870	4,207	-	-	-	-	-	-	-	-
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	-	1,052	897	-
Job Placement and Training - TPA/Region	C9035	12,743	12,743	3,718	-	-	-	12,743	-	-	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	10,800	4,970	-	-	-	-	-	-
Economic Development - TPA/Agency	C9110	-	-	-	-	-	-	90,500	-	-	-	-
Economic Development - TPA/Tribal	C9110	102,047	-	-	-	19,637	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	1,866	1,866	-	406	-	-	1,620	-	-	-	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	53,382	19,064	22,237	72	26	62	20,610	3,290	200	597	-
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845	-	4,867	-
Tribal Scholarships - TPA/Agency	E9310	-	391,577	-	-	-	-	1,005,860	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,792	998	-	-	39,074	5,916	-	-
Tribal Adult Education - TPA/Agency	E9320	-	15,000	-	-	-	-	129,900	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,100	398	-	-	-	-	-	-
Social Services - NON TPA	H6010	5,433	5,433	8,523	950	1,091	-	5,433	-	-	1,541	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-	-	3,010	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-	-	-	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-	-	186	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067	-	14,877	86,280
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	350,000	130,000	112,700	29,300	26,937	-	250,000	91,342	-	48,429	-
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	94,822	-	-	-	-	92,976	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	-	-	79,783	4,062	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	114,883	-	-	-	-	-	-	91,850	-	-	-
Agriculture (UTB) - NON TPA	N6A20	7,456	-	988	2,044	-	-	9,941	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	2,832	3,897	1,189	163,700	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	100,600	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	269,124	-	-	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	85,436	-	-	-	-	-	-	-	-	-	-
Litigation Support - NON TPA	R3210	141,306	-	-	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,850	-	-	-	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	7,932	-	-	-	-	-	9,007	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	59,438	-	52,006	-	-	-	52,850	-	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	7,144	7,144	1,354	7,582	-	-	7,144	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-	-	217	-
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	-	-	-	1,426	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	593,600	-	-	-	-	500,500	-	-	-	-
Other Aid to Tribal Government - TPA/Region	T9020	8,800	8,800	1,816	1,589	-	-	8,800	-	-	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479	1,652	-	184,720

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Eastern Oklahoma Region

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	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,862,258	-	2,162,501	-	-	92,904	-	554,543	246,447	205,851	-
Self-Governance Compacts - TPA/Tribal	T9240	(1,589,432)	(506,092)	(268,823)	(21,677)	(16,351)	(18,114)	(753,908)	(12,591)	(7,935)	(17,049)	-
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112	-	200,000	-	-
638 Pay Costs - TPA/Tribal	T9902	1,438,714	459,796	769,207	78,295	42,915	48,629	565,799	89,467	24,005	42,924	-
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-	-	-	-
Total Self-Governance Base		8,489,426	2,848,212	4,166,014	329,805	275,911	281,858	3,693,018	973,366	471,337	307,773	271,000

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Eastern Oklahoma Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Wyandotte	Total E. Oklahoma
		Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875
Central Office Operations - NON TPA	A5000	-	134,803
Executive Direction (Central) - NON TPA	A5100	-	29,740
Administrative Services - NON TPA	A5220	4,207	69,684
Information Resources Technology - NON TPA	A5340	-	2,506
Facilities Management - NON TPA	A5370	1,971	13,953
Executive Direction (Regional) - NON TPA	A6000	-	5,787
Admin Svcs (Regional-Safety) - NON TPA	A6110	185	3,704
Executive Direction - TPA/Agency	A9010	7,917	106,590
Executive Direction - TPA/Region	A9010	-	129,610
Administrative Services - TPA/Agency	A9120	1,643	194,658
Safety Management - TPA/Agency	A9130	-	4,500
Economical Development - NON TPA	C6010	721	37,792
Job Placement and Training - TPA/Agency	C9035	20,627	320,940
Job Placement and Training - TPA/Region	C9035	464	42,411
Job Placement and Training - TPA/Tribal	C9035	-	15,770
Economic Development - TPA/Agency	C9110	-	90,500
Economic Development - TPA/Tribal	C9110	-	121,684
Road Maintenance - TPA/Tribal	C9250	201	5,959
Facilities Operations - NON TPA	E3500	-	161,650
Education Line Officers - NON TPA	E5030	538	120,078
Johnson O'Malley - TPA/Tribal	E9040	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	5,696	1,403,133
Tribal Scholarships - TPA/Tribal	E9310	-	48,780
Tribal Adult Education - TPA/Agency	E9320	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	1,498
Social Services - NON TPA	H6010	1,066	29,470
Housing Development - NON TPA	H6030	2,451	107,426
Social Services - TPA/Agency	H9010	12,347	707,047
Social Services - TPA/Region	H9010	186	19,093
Social Services - TPA/Tribal	H9010	-	215,416
Welfare Assistance - TPA/Tribal	H9130	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	38,900	1,077,608
Law Enforcement Projects - NON TPA	J3300	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	89	187,887
Tribal Courts Programs - TPA/Region	J9080	6,310	90,155
Tribal Courts Programs - TPA/Tribal	J9080	-	206,733
Agriculture (UTB) - NON TPA	N6A20	310	20,739
Natural Resources (UTB) - TPA/Agency	N9A05	5,001	176,619
Agriculture Program (UTB) - TPA/Agency	N9B10	327	100,927
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	269,124
Forestry Program (UTB) - TPA/Agency	N9C30	190	190
Forestry Program (UTB) - TPA/Tribal	N9C30	-	85,436
Litigation Support - NON TPA	R3210	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	5,850
Other Indian Rights Protection - NON TPA	R6020	-	16,939
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599
Trust Services (UTB) - NON TPA	R6C10	1,354	31,722
Real Estate Services (UTB) - NON TPA	R6C40	725	11,919
Trust Services (UTB) - TPA/Region	R9A10	151	23,400
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	9,868
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	191,407
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	4,315	69,759
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	793	10,395
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	75,431
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	406	16,596
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	58,080
Other Aid to Tribal Government - NON TPA	T6020	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	-	476,466

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Eastern Oklahoma Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Wyandotte	Total E. Oklahoma
		Total Base	Total Base
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	6,124,504
Self-Governance Compacts - TPA/Tribal	T9240	(24,690)	(3,236,662)
TPA General Increase - TPA/Tribal	T9901	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	104,115	3,663,866
Retirement Adjustment - TPA/Tribal	T9903	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	112,489
Total Self-Governance Base		383,298	22,491,018

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Eastern Region

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	814,383	814,383
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	-	-
Total Self-Governance Base		951,373	951,373

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Midwest Region

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	Sault St. Marie Total Base	White Earth Total Base	Total Midwest Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	250,979	-	-	294,768
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	422,891	100,894	-	523,785
Central Office Operations - NON TPA	A5000	-	-	-	45,000	45,000	44,779	45,000	-	-	-	179,779
Administrative Services - NON TPA	A5220	12,238	17,589	13,356	22,113	48,423	24,478	52,009	83,923	2,506	-	276,635
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	39,975	706	-	40,681
Facilities Management - NON TPA	A5370	1,988	-	-	5,162	-	4,572	13,476	-	-	-	25,198
Executive Direction (Regional) - NON TPA	A6000	1,569	-	-	2,901	7,526	3,115	8,440	-	-	-	23,551
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,165	-	-	2,359	4,559	2,527	6,416	-	-	-	17,026
Executive Direction - TPA/Agency	A9010	17,425	3,070	6,094	14,271	18,476	13,967	10,029	93,300	10,400	-	187,032
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	41,933	32,470	182,100	22,625	30,000	486,183
Administrative Services - TPA/Region	A9120	-	-	-	677	-	-	-	-	-	-	677
Economical Development - NON TPA	C6010	1,437	196	149	3,416	5,260	3,416	5,649	1,279	596	-	21,398
Job Placement and Training - TPA/Agency	C9035	49,779	-	-	-	149,514	68,249	2,991	469,900	-	-	740,433
Job Placement and Training - TPA/Tribal	C9035	-	-	-	45,200	-	-	206,000	-	-	-	251,200
Economic Development - TPA/Agency	C9110	12,437	-	-	-	12,614	7,598	-	84,100	-	-	116,749
Economic Development - TPA/Region	C9110	-	1,176	974	-	-	-	-	2,323	4,751	-	9,224
Road Maintenance - TPA/Tribal	C9250	92,339	45,190	23,356	2,500	-	17,500	15,672	427,307	-	-	623,864
Education Line Officers - NON TPA	E5030	2,231	5,158	1,238	3,222	9,036	3,639	9,384	7,810	7,086	-	48,804
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	48,900	133,100	136,400	210,300	81,001	928,601
Tribal Scholarships - TPA/Agency	E9310	110,843	-	-	-	323,987	148,627	-	283,799	-	-	867,256
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	375,383	-	-	-	375,383
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	132,015	-	-	-	-	-	-	132,015
Social Services - NON TPA	H6010	762	-	-	2,158	3,829	2,158	4,921	-	-	-	13,828
Housing Development - NON TPA	H6030	2,761	8,523	-	7,578	16,182	13,466	16,943	48,500	-	-	113,953
Social Services - TPA/Agency	H9010	18,531	-	-	-	33,758	16,140	-	220,200	-	-	288,629
Social Services - TPA/Region	H9010	6,921	3,151	2,450	10,000	10,214	-	6,966	7,333	14,999	955	62,989
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	-	-	-	505,900	-	687,400
Welfare Assistance - TPA/Tribal	H9130	-	-	-	108,624	-	-	-	-	-	-	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	61,100	25,500	45,000	75,000	45,000	75,000	65,860	78,900	67,764	586,724
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-	-	347	347
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	5,283	1,137	-	8,016
Substance Abuse - NON TPA	J3320	-	-	-	-	-	698	-	-	-	-	698
Community Fire Protection - TPA/Agency	J9030	1,278	-	-	-	1,449	878	1,600	42,500	-	-	47,705
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	12,000	-	-	-	12,000
Tribal Courts Programs - TPA/Agency	J9080	146,607	-	-	-	-	26,519	-	305,669	-	-	478,795
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	96,442	-	-	-	-	188,180	-	284,622
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-	8,200	-	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	616,832	-	217,545	-	-	633,607	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	0	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	29,843	59,745	174,000	-	163,000	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	46,000	-	-	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	1,198	-	14,604	10	-	20,164
Agriculture (UTB) - NON TPA	N6A20	612	-	-	1,060	500	1,060	958	-	-	-	4,190
Forestry (UTB) - NON TPA	N6A30	7,221	330	661	3,933	4,936	4,464	3,985	6,622	-	-	32,152
Forest Marketing Assistance (UTB) - NON TPA	N6A31	2,741	-	-	245	1,339	245	61	18,852	-	-	23,483
Water Resources (UTB) - NON TPA	N6A40	1,990	-	-	-	-	1,386	-	-	-	-	3,376
Wildlife and Parks (UTB) - NON TPA	N6A50	841	-	-	2,997	882	2,997	1,370	-	-	-	9,087
Natural Resources (UTB) - TPA/Agency	N9A05	23,830	-	-	-	31,021	10,123	-	-	-	-	64,974
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	3,500	-	-	-	3,500
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	56,532	2,663	645,700	-	4,434	950,193
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	214,916	-	3,112	218,028
Water Resources Program (UTB) - TPA/Agency	N9D40	13,205	-	-	-	22,008	14,207	-	88,900	-	-	138,320
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	74,317	-	-	86,900	359,174	12,836	-	256,600	-	-	789,827
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	233	-	540	-	-	-	-	773
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	82,067	-	-	97,700	-	179,767
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	-	7,367	-	-	-	-	-	-	7,367
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	7,419	1,714	4,780	9	-	23,230
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,578	1,615	2,578	-	-	-	-	6,771
Real Estate Services (UTB) - NON TPA	R6C40	1,626	-	-	2,833	4,998	6,726	-	-	-	-	16,183
Environmental Quality Services (UTB) - NON TPA	R6C70	556	-	-	911	2,072	1,153	2,226	-	-	-	6,918
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	3,353	1,100	-	-	4,453
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	-	400	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	10,583	1,148	-	11,731
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	21,812	37,280	43,600	3,070	72,662	242,443

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Midwest Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bois Forte	Fon du Lac	Grand Portage	Grand Traverse	Leech Lake	Mille Lacs	Oneida	Red Lake	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	24,906	2,701	-	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	5,516	-	-	-	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	7,993	867	-	10,581
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	660	-	-	-	-	-	-	660
Other Aid to Tribal Government - NON TPA	T6020	2,038	-	-	3,838	7,420	4,112	9,376	-	-	-	26,784
Other Aid to Tribal Government - TPA/Agency	T9020	26,349	-	-	106,009	115,793	29,376	13,560	56,900	82,300	-	430,287
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	2,461	5,035	-	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	12,099	-	-	-	18,669	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	-	572,384	410,881	-	-	-	-	-	-	-	983,265
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	-	160,830	1,802,609	1,963,439
Self-Governance Compacts - TPA/Tribal	T9240	(68,664)	(81,903)	(47,393)	(376,431)	(343,741)	(262,971)	(203,418)	(341,293)	(126,501)	(30,160)	(1,882,475)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	228,691	125,695	227,030	137,733	-	1,273,562
638 Pay Costs - TPA/Tribal	T9902	345,375	236,619	139,428	424,841	298,596	338,700	120,995	1,459,033	626,807	173,387	4,163,781
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	5,600	600	-	-	-	11,000
Total Self-Governance Base		1,272,804	1,328,268	732,195	1,923,787	1,861,312	1,368,497	1,222,628	6,145,118	2,782,496	2,387,780	21,024,885

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Northwest Region

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	Nisqually Total Base	Port Gamble Total Base	Quinalt Total Base	Salish & Koot Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	-	-	35,052	-	-	-	-	-	12,297
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	-	-	-	19,895	-
Central Office Operations - NON TPA	A5000	-	-	44,795	-	45,000	44,738	44,430	-	-	-	44,430	44,743	49,878
Executive Direction (Central) - NON TPA	A5100	-	108	-	-	548	-	-	-	-	-	-	52,628	-
Administrative Services (Central) - NON TPA	A5200	-	3,566	-	-	-	-	-	-	-	-	-	-	1,434
Administrative Services - NON TPA	A5220	-	16,997	5,224	-	18,922	5,475	50,394	18,737	-	11,252	20,380	22,381	67,163
Executive Direction (Regional) - NON TPA	A6000	-	517	3,354	-	4,115	16,402	7,057	359	-	216	4,432	2,766	14,024
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	159	-	-	7	-	-	-	-	-	395	348
Executive Direction - TPA/Agency	A9010	-	52,091	-	16,408	20,060	4,900	17,550	-	-	-	7,877	-	-
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	8,341	17,958	42,765	225,700
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	-	-	-	-	3,344	12,532
Job Placement and Training - TPA/Agency	C9035	-	-	(1,900)	-	40,200	-	45,969	41	-	-	1,040	2,310	-
Job Placement and Training - TPA/Region	C9035	-	788	166	25	197	2,217	1,311	454	-	91	537	1,747	2,219
Job Placement and Training - TPA/Tribal	C9035	-	2,300	15,600	-	-	33,324	37,028	-	300	6,000	7,899	87,300	134,200
Economic Development - TPA/Agency	C9110	-	-	-	-	10,400	-	16,031	147	-	-	4,193	1,321	-
Economic Development - TPA/Region	C9110	-	2,300	-	766	-	-	-	1,609	-	892	-	-	-
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	26,300	19,452	-	1,300	-	-	8,000	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	5,000	806	5,961	-	1,753	-	-	-	-	190,000
Facilities Operations - NON TPA	E3500	-	-	-	-	-	384,563	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	6,036	4,982	430	865	794	2,028	1,755	2,081	1,372	662	994	2,094	4,854
Johnson O'Malley - TPA/Tribal	E9040	14,400	14,100	2,300	4,200	20,400	75,300	29,000	42,100	34,600	15,300	17,000	29,800	88,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	-	-	-	6,912	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	13,540	-	18,875	25,315	61,206	-	-	15,078	32,091	65,922	171,888
Tribal Adult Education - TPA/Tribal	E9320	-	-	7,037	-	2,400	2,997	3,950	-	-	4,300	3,950	8,900	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	34,000	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	-	-	-	-	-	-	-	-	-	4,969
Housing Development - NON TPA	H5030	-	1,099	-	-	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	-	1,128	-	3,961	15,026	8,943	-	-	-	3,663	11,839	15,457
Housing Development - NON TPA	H6030	-	5,239	3,799	-	7,399	27,693	10,438	4,276	5,394	1,840	7,531	11,800	11,485
Social Services - TPA/Agency	H9010	-	52,091	(3,800)	-	26,711	26,400	57,945	-	-	-	14,311	30,888	-
Social Services - TPA/Region	H9010	-	-	-	-	-	-	-	6,635	-	3,417	-	-	-
Social Services - TPA/Tribal	H9010	-	8,300	83,971	2,900	30,600	32,400	35,053	-	27,200	6,600	-	44,985	337,000
Welfare Assistance - TPA/Tribal	H9130	-	-	12,585	-	156,313	109,286	290,768	-	-	-	-	-	451,055
Indian Child Welfare Act - TPA/Tribal	H9220	-	56,400	29,446	25,600	45,000	65,000	55,000	-	56,100	47,600	55,000	55,000	75,000
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	25,000	-	-	-	-	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	-	-	-	-	752	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	9,258	-	-	-	-	13,725
Tribal Courts Programs - TPA/Region	J9080	-	3,125	-	3,125	29,173	5,434	2,524	-	-	34,480	32,080	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	6,313	-	14,372	142,125	73,214	-	-	-	28,906	155,019	236,587
Western Washington (Boldt) - NON TPA	N3111	-	-	210,913	-	295,652	695,178	499,356	-	-	-	343,205	1,218,015	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	-	-	-	-	-	-	-	5,329	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250	-	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prqm - NON TPA	N3210	-	-	-	-	-	-	-	-	-	-	-	99,575	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	8,201	-	-	8,201	8,000	-	-	8,000	-	8,201	100,000
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	-	-	-	245,000	-
Forestry - NON TPA	N3E00	-	-	-	-	-	-	-	-	-	-	-	973,646	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	100,700	558,359	230,700	-	-	-	101,333	243,020	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	150	725	-	-	-	-	6,110	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	209	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	-	95	-	-	-	-	-	12,932
Forestry (UTB) - NON TPA	N6A30	-	-	-	-	-	-	696	-	-	-	786	2,298	3,802
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	-	536	-	-	-	1,082	524	7,630
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	1,093	-	-	-	3,396	-	-	-	3,736	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	160	-	-	-	-	267	-	-	-	946	-	11,649
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-	1,822	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	3,900	-	-	-	-	-	-	220,200
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	105,000	-	-	-	13,620	761,245	984,900

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Northwest Region

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	Nisqually Total Base	Port Gamble Total Base	Quinalt Total Base	Salish & Koot Total Base
Forestry Program (UTB) - TPA/Region	N9C30	-	2,434	-	-	-	1,515	7,853	-	-	-	8,866	3,067	167,646
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	100	-	46,897	282,101	-	-	-	1,975	585,400	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	-	-	-	-	-	-	-	876	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	-	(1,876)	-	-	-	-	1,029	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	1,900	-	-	-	900	-	-	286,700
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	-	-	-	-	-	-	-	-	4,124	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	3,462	-	1,021	7,936	11,007	2,843	-	9,646	6,086	8,624	26
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	116,308	-	-	38,200	15,798	-	445,946	635,100	-	36,500	198,600
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	17	-	-	-	-	-	-	-	-	1,789	-	5,626
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	110	-	-	-	-	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	-	-	-	-	-	-	1,608	-	-	-	3,341	-	41,018
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	197	-	-	-	-	15	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-	-	2,725	-	47,100
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	5,000	8,990	3,016	19,937	3,878	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	4,105	510	1,456	1,667	2,105	-	4,077	-	1,680	1,512	197	27,938
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	100	-	-	900	-	-	2,300	-	-	1,400	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	(17)	5,209	-	28,699	58,628	-	-	-	6,794	157,427	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	385	-	-	-	1,308	-	3,315	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	200	-	-	-	-	-	-	-	-	-	320,900
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	-	494	-	-	-	-	689	-	45,712
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	3,200	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	741	-	-	-	-	622	-	-	-	1,625	3,458	19,936
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	300	-	-	-	-	-	-	-	3,000	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	267,320	-	-	524,700	-	-	-	-	-	445,500	3,797
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,496	-	2,728	6,341	4,937	-	-	-	3,169	5,459	10,647
Other Aid to Tribal Government - TPA/Agency	T9020	-	13,544	2,200	-	26,341	-	36,753	14,965	6,879	31,868	8,302	2,714	1,038
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	-	-	-	-	2,614	-	-	1,470	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	3,500	143,100	1,400	10,400	70,909	2,265	-	115,500	16,500	18,162	62,854	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,136,287	828,473	-	133,325	-	-	-	1,153,726	-	100	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(86,985)	(254,390)	(20,410)	(242,782)	(798,632)	(598,652)	(96,886)	(66,970)	(71,682)	(230,137)	(1,321,141)	(907,609)	-
TPA General Increase - TPA/Tribal	T9901	-	91,101	221,841	26,887	88,060	632,669	397,501	42,682	63,513	68,262	204,259	1,053,752	308,410
638 Pay Costs - TPA/Tribal	T9902	28,520	234,634	201,654	76,786	206,055	748,523	540,617	409,825	255,466	302,370	289,672	1,617,684	1,575,750
Retirement Adjustment - TPA/Tribal	T9903	-	-	5,200	-	1,100	22,600	10,200	-	-	-	5,600	40,300	13,000
Total Self-Governance Base		1,185,243	1,336,260	1,155,338	322,945	1,033,438	3,750,919	2,593,918	1,624,611	1,037,402	1,156,161	1,125,833	7,000,497	5,665,799

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Northwest Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Shoalwater	Siletz	Skokomish	Squaxin	Suquamish	Swinomish	Tulalip	Umatilla	Total Northwest
		Total Base	Total Base	Total Base	Total Base	Total Base	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	-	44,430	-	45,000	-	45,000	-	-	452,444
Executive Direction (Central) - NON TPA	A5100	-	-	-	539	-	-	-	-	53,823
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	-	-	-	-	5,000
Administrative Services - NON TPA	A5220	11,793	33,133	15,299	17,626	-	18,490	-	-	333,266
Executive Direction (Regional) - NON TPA	A6000	226	5,750	294	3,833	-	4,021	-	-	67,366
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	-	-	-	-	-	909
Executive Direction - TPA/Agency	A9010	29,931	36,984	17,676	20,057	-	-	9,030	-	232,564
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	418	-	418
Executive Direction - TPA/Tribal	A9010	-	-	-	-	300	-	-	-	900
Administrative Services - TPA/Agency	A9120	66,000	156,890	37,705	43,429	10,262	17,502	29,086	-	766,104
Administrative Services - TPA/Region	A9120	-	-	-	-	15,800	-	20,270	-	79,500
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	42,200
Economical Development - NON TPA	C6010	-	4,169	-	3,037	-	3,037	-	-	35,344
Job Placement and Training - TPA/Agency	C9035	30,378	-	21,366	19,970	-	-	-	-	159,374
Job Placement and Training - TPA/Region	C9035	41	1,499	161	147	-	180	608	-	12,388
Job Placement and Training - TPA/Tribal	C9035	-	82,192	41,700	14,800	8,000	-	40,036	-	510,679
Economic Development - TPA/Agency	C9110	13,600	-	9,029	10,286	-	1,728	-	-	66,735
Economic Development - TPA/Region	C9110	977	-	1,027	-	-	-	1,439	-	9,010
Economic Development - TPA/Tribal	C9110	-	-	-	-	1,400	-	-	-	56,452
Road Maintenance - TPA/Tribal	C9250	-	8,000	-	6,608	-	-	-	-	218,128
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	384,563
Education Line Officers - NON TPA	E5030	228	3,937	606	822	946	770	1,740	1,132	39,128
Johnson O'Malley - TPA/Tribal	E9040	2,200	89,900	14,200	7,200	13,300	15,800	87,008	49,655	666,563
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	6,912
Tribal Scholarships - TPA/Tribal	E9310	8,712	116,147	15,636	30,379	34,065	112	-	-	608,966
Tribal Adult Education - TPA/Tribal	E9320	1,400	2,962	2,100	6,700	3,500	-	-	-	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	-	10,230	-	3,114	-	4,084	-	-	77,445
Housing Development - NON TPA	H6030	5,188	8,636	4,544	7,095	3,125	7,095	3,256	-	135,833
Social Services - TPA/Agency	H9010	48,951	41,685	41,282	28,540	-	2,980	-	-	367,984
Social Services - TPA/Region	H9010	3,768	-	3,914	-	-	12,767	-	-	30,501
Social Services - TPA/Tribal	H9010	-	183,894	-	10,900	4,000	100	-	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	149,027	-	-	-	-	-	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	39,400	55,000	38,900	55,000	47,600	45,000	51,859	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	179,928	179,928
Law Enforcement Projects - NON TPA	J3300	1,668	-	-	8,697	-	-	-	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	939	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	-	22,983
Tribal Courts Programs - TPA/Region	J9080	38,953	-	38,953	29,173	-	31,697	-	-	248,717
Tribal Courts Programs - TPA/Tribal	J9080	-	21,271	-	17,096	135,193	7,916	-	215,896	1,053,908
Western Washington (Boldt) - NON TPA	N3111	-	-	-	459,547	358,250	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 Prqgm - NON TPA	N3210	-	-	-	-	-	-	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	46,045	-	-	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	245,000
Forestry - NON TPA	N3E00	-	470	-	-	-	-	-	-	1,040,382
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	74,400	200,000	27,500	310,316	-	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	-	709	-	-	-	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	209
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	26	-	-	13,053
Forestry (UTB) - NON TPA	N6A30	-	1,518	-	-	-	-	-	-	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	35	-	-	-	-	77	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	674	-	-	-	-	-	-	8,899
Natural Resources (UTB) - TPA/Region	N9A05	-	-	46	-	(100)	-	-	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	100	-	-	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	-	28,878	5,035	-	-	29,426	-	-	1,928,104

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Northwest Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base	Total Northwest Total Base
Forestry Program (UTB) - TPA/Region	N9C30	-	8,586	479	-	-	1,726	1,174	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	-	171,808	-	-	16,900	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	-	-	-	197	12,000	-	-	-	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	361	5,461	1,233	12,609	-	5,677	-	-	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	32,400	-	646,000	12,000	25,500	-	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	-	7,800	-	-	-	438	-	-	54,205
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	-	-	212
Rights Protection - TPA/Agency	R9120	-	-	1,930	-	-	-	-	-	51,755
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	5,000
Trust Services (UTB) - TPA/Agency	R9A10	-	291	-	-	47,671	-	58,734	-	142,517
Trust Services (UTB) - TPA/Region	R9A10	-	7,670	-	1,638	1,957	-	-	-	56,512
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-	4,700
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	16,423	-	-	-	7,165	-	-	280,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	-	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	100	-	-	-	321,200
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	11,351	-	-	-	-	-	-	58,246
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	3,200
Environmental Quality Program (UTB) - TPA/Region	R9D40	331	1,837	-	1,755	-	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	-	4,976	-	2,681	-	2,813	-	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	17,965	6,639	24,743	22,577	43,067	16,746	39,336	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	1,620	-	1,683	-	-	-	3,108	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	36,600	62,799	-	15,000	29,800	100	27,156	478,022	1,094,067
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	1,284	-	-	-	37,479	-	-	3,290,674
Self-Governance Compacts - TPA/Tribal	T9240	(32,915)	(324,259)	(78,506)	(236,992)	(82,073)	(162,940)	(91,054)	(28,309)	(5,733,324)
TPA General Increase - TPA/Tribal	T9901	19,157	232,283	60,044	88,647	60,801	70,240	-	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	121,572	310,024	244,475	271,503	330,792	246,172	215,618	180,297	8,408,009
Retirement Adjustment - TPA/Tribal	T9903	-	4,400	-	2,400	-	4,200	-	-	109,000
Total Self-Governance Base		500,505	1,617,393	1,211,554	1,118,010	1,368,301	763,065	1,633,116	2,015,257	39,215,565

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Pacific Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewiiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	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	2,931
Program Management - NON TPA	A6010	83	-	-	-	-	-	-	-	-	-	-	83
Executive Direction - TPA/Agency	A9010		1,419	-	3,547	6,006	-	1,419	-	-	6,006	6,006	24,403
Administrative Services - TPA/Agency	A9120	5,020	1,311	-	4,066	6,041	-	1,294	-	-	6,041	15,249	39,022
Administrative Services - TPA/Region	A9120		13	13	69	-	-	1	-	-	13	147	256
Administrative Services - TPA/Tribal	A9120		-	-	-	-	-	-	-	-	200	-	200
Economical Development - NON TPA	C6010		-	-	-	-	-	8	-	-	-	318	326
Job Placement and Training - TPA/Agency	C9035		369	-	-	-	-	734	-	-	-	-	1,103
Job Placement and Training - TPA/Region	C9035		-	-	-	-	-	9	-	-	-	-	9
Job Placement and Training - TPA/Tribal	C9035	14,400	-	210	40,947	28,400	-	-	-	-	5,100	31,100	120,157
Economic Development - TPA/Region	C9110		-	67	-	-	-	71	-	-	-	-	138
Economic Development - TPA/Tribal	C9110		-	-	-	-	-	-	-	215	400	-	615
Road Maintenance - TPA/Agency	C9250		2,896	-	-	-	-	-	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250		1,270	14,569	132,975	3,433	-	8,416	-	-	1,539	-	162,202
Education Line Officers - NON TPA	E5030		16	-	2,089	1,224	-	85	691	-	498	4,364	8,967
Johnson O'Malley - TPA/Tribal	E9040	16,734	-	-	36,700	45,400	-	2,600	-	-	23,200	198,400	323,034
Tribal Scholarships - TPA/Agency	E9310		459	24	-	-	-	831	-	-	-	-	1,314
Tribal Scholarships - TPA/Region	E9310		-	-	-	-	-	3	-	-	-	-	3
Tribal Scholarships - TPA/Tribal	E9310	60,973	-	235	66,728	17,312	-	-	-	-	1,899	22,114	169,261
Tribal Adult Education - TPA/Agency	E9320		411	23	-	-	-	815	-	-	-	-	1,249
Tribal Adult Education - TPA/Tribal	E9320	12,567	-	208	9,037	300	-	-	-	-	-	-	22,112
Housing Development - NON TPA	H6030	64	3,181	367	1,344	4,645	-	371	64	-	5,134	5,128	20,298
Social Services - TPA/Agency	H9010	1,237	3,110	17,615	8,333	8,333	-	-	-	-	8,333	8,333	55,294
Social Services - TPA/Region	H9010	137	651	6	1,379	1,815	-	651	137	-	-	1,815	6,591
Social Services - TPA/Tribal	H9010		-	-	-	-	-	-	-	-	1,500	-	1,500
Welfare Assistance - TPA/Tribal	H9130	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Indian Child Welfare Act - TPA/Tribal	H9220	15,560	-	119	55,000	65,100	-	29,800	-	193	77,900	56,400	300,072
Human Services Tribal Design - TPA/Tribal	H9490		1,034	1,420	-	-	-	-	-	-	-	-	2,454
Law Enforcement Projects - NON TPA	J3300		2,193	-	-	-	-	1,464	-	-	-	-	3,657
Community Fire Protection - TPA/Agency	J9030		6,310	-	-	-	-	1,293	-	-	-	-	7,603
Community Fire Protection - TPA/Tribal	J9030		-	289	9,999	1,200	-	-	-	-	1,400	1,300	14,188
Tribal Courts Programs - TPA/Tribal	J9080		-	-	18,569	-	-	-	-	-	-	-	18,569
Irrigation, Oper & Maint - NON TPA	N3010		-	-	47,416	-	-	-	-	-	-	-	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420		-	-	175,000	-	-	-	-	-	-	-	175,000
Endangered Species (UTB) - NON TPA	N3A00		-	-	177,000	-	-	-	-	-	-	-	177,000
Forestry - NON TPA	N3E00		-	-	236,305	-	-	-	-	-	-	-	236,305
Natural Resources, General (UTB) - NON TPA	N6A10		-	-	202	-	-	-	935	-	140	-	1,277
Forestry (UTB) - NON TPA	N6A30	298	-	428	-	1,208	-	647	-	-	-	-	2,581
Forest Marketing Assistance (UTB) - NON TPA	N6A31		-	-	-	-	-	63	-	-	-	-	63
Water Resources (UTB) - NON TPA	N6A40		-	-	-	584	-	171	-	-	573	-	1,328
Natural Resources (UTB) - TPA/Agency	N9A05	2,088	-	-	-	648	-	-	-	-	649	660	4,045
Natural Resources (UTB) - TPA/Region	N9A05	935	-	-	-	-	-	-	-	-	-	-	935
Agriculture Program (UTB) - TPA/Agency	N9B10		-	336	-	2,613	-	8,118	-	-	2,564	2,564	16,195
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226	-	-	-	-	-	-	-	-	-	-	26,226
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	5,000	3,334	-	-	-	-	-	-	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
Environmental Quality Projects (UTB) - NON TPA	R3B30	502	-	-	-	-	-	-	502	-	-	-	1,004
Probate Backlog (UTB) - NON TPA	R5A10		-	-	1,576	-	-	-	-	-	-	-	1,576
Other Indian Rights Protection - NON TPA	R6020		-	-	228	-	-	-	-	-	228	228	684
Trust Services (UTB) - NON TPA	R6C10		-	-	-	-	-	-	1,373	-	-	-	1,373
Real Estate Services (UTB) - NON TPA	R6C40		-	-	1,616	-	-	817	2,142	2,253	220	-	7,048
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	-	-	-	-	17	-	-	-	33
Rights Protection - TPA/Tribal	R9120		-	-	19,748	-	-	-	-	-	200	-	19,948
Real Estate Services Program (UTB) - TPA/Agency	R9C70		-	-	-	1,700	-	-	4,153	-	500	-	6,353

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Pacific Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewilaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base	Yurok Total Base	Total Pacific Total Base
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/Agency	R9D40	2,822	-	-	-	-	-	-	-	-	-	-	2,822
Environmental Quality Program (UTB) - TPA/Region	R9D40		-	-	-	-	-	-	-	-	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	10	-	214	2,675	691	-	223	10	-	691	691	5,205
Self Determination - NON TPA	T6080	949	-	-	-	-	-	-	949	-	-	-	1,898
Other Aid to Tribal Government - TPA/Agency	T9020	18,082	11,928	-	(3,916)	-	-	11,506	16,012	-	-	208,200	261,812
Other Aid to Tribal Government - TPA/Region	T9020	234	849	388	1,048	1,386	-	927	234	-	-	1,386	6,452
Other Aid to Tribal Government - TPA/Tribal	T9020	102,048	5,400	121,087	32,986	62,100	154,631	-	-	1,238	76,500	1,014,600	1,570,590
Consolidated Tribal Government Program - TPA/Tribal	T9130		-	-	-	-	-	-	206,090	190,659	-	-	396,749
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
Total Self-Governance Base		305,969	204,960	206,362	2,747,726	550,437	154,631	213,942	233,309	210,657	444,342	2,866,920	8,139,255

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Rocky Mountain Region

Note: 2011 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	136,859	136,859
Central Office Operations - NON TPA	A5000	45,000	45,000
Administrative Services - NON TPA	A5220	44,392	44,392
Facilities Management - NON TPA	A5370	10,000	10,000
Executive Direction (Regional) - NON TPA	A6000	7,403	7,403
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,000	1,000
Executive Direction - TPA/Agency	A9010	32,900	32,900
Administrative Services - TPA/Agency	A9120	127,800	127,800
Safety Management - TPA/Agency	A9130	4,000	4,000
Economical Development - NON TPA	C6010	6,945	6,945
Job Placement and Training - TPA/Agency	C9035	70,100	70,100
Economic Development - TPA/Region	C9110	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	298,154	298,154
Social Services - NON TPA	H6010	3,617	3,617
Housing Development - NON TPA	H6030	14,447	14,447
Social Services - TPA/Agency	H9010	223,900	223,900
Social Services - TPA/Region	H9010	22,276	22,276
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	55,000
Law Enforcement Projects - NON TPA	J3300	1,272	1,272
Community Fire Protection - TPA/Agency	J9030	1,000	1,000
Tribal Courts Programs - TPA/Agency	J9080	1,162,900	1,162,900
Tribal Mgmt/Development Prqgm - 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
638 Pay Costs - TPA/Tribal	T9902	763,048	763,048
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
Total Self-Governance Base		4,029,749	4,029,749

Self-Governance Tribes - Southern Plains Region

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	70,638	-	-	6,700	30,600	44,296	114,000	278,534
Tribal Scholarships - TPA/Tribal	E9310	47,518	-	94,667	27,250	-	54,615	174,539	1,434	400,023
Tribal Adult Education - TPA/Tribal	E9320	5,991	-	16,897	5,202	-	-	35,100	-	63,190
Social Services - NON TPA	H6010	2,478	-	-	-	-	-	-	2,478	4,956
Housing Development - NON TPA	H6030	9,891	10,825	-	-	7,176	10,000	7,177	9,891	54,960
Social Services - TPA/Agency	H9010	-	-	9,095	3,392	3,870	-	39,834	-	56,191
Social Services - TPA/Region	H9010	13,924	11,000	-	-	6,627	7,556	-	17,624	56,731
Social Services - TPA/Tribal	H9010	25,855	35,930	-	272,868	-	46,700	-	1,284	382,637
Welfare Assistance - TPA/Tribal	H9130	9,935	-	-	-	-	-	-	-	9,935
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	68,169	41,174	29,290	38,900	38,900	54,468	55,000	370,901
Law Enforcement Projects - NON TPA	J3300	1,474	-	-	-	11,457	-	-	4,274	17,205
Community Fire Protection - TPA/Tribal	J9030	2,001	-	-	-	-	-	-	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	2,673	-	7,600	-	10,273
Tribal Courts Programs - TPA/Region	J9080	293	7,714	-	-	6,757	4,944	11,359	7,393	38,460
Tribal Courts Programs - TPA/Tribal	J9080	32,458	26,597	-	-	-	34,232	-	3,471	96,758
Natural Resources, General (UTB) - NON TPA	N6A10	1,846	283	-	-	524	126	1,133	1,846	5,758
Minerals and Mining (UTB) - NON TPA	N6A60	2,402	-	-	-	-	-	-	2,402	4,804
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	1,016	-	5,664	-	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	1,462	1,080	-	-	45	-	4,319	4,562	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	19,266	-	-	-	-	-	-	197	19,463
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	9,981	-	-	-	-	-	-	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	563	-	-	-	-	-	-	963	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400	-	-	-	-	-	-	-	400
Trust Services (UTB) - NON TPA	R6C10	438	16	-	-	22	-	15	438	929
Real Estate Services (UTB) - NON TPA	R6C40	14,400	-	-	-	-	-	-	14,400	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	1,063	-	-	-	51	281	-	1,063	2,458
Rights Protection - TPA/Region	R9120	272	-	-	-	-	-	-	1,372	1,644
Rights Protection - TPA/Tribal	R9120	1,100	-	-	-	-	-	-	-	1,100
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	42,865	-	-	-	42,865
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	42,942	-	-	-	-	-	-	2,172	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	325	-	-	-	325
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	3,549	-	-	-	-	-	-	5,849	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	11,289	-	-	-	-	-	-	-	11,289
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	-	1,280	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	1,700	-	-	-	-	-	-	-	1,700
Other Aid to Tribal Government - NON TPA	T6020	7,314	5,477	-	-	2,210	2,264	5,476	7,314	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,697	-	-	-	1,226	7,923
Other Aid to Tribal Government - TPA/Region	T9020	226	-	-	-	1,235	-	-	-	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	73,583	531,392	74,616	4,841	-	1,235	117,720	2,567	805,954
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	261,285	-	-	349,625	610,910
Self-Governance Compacts - TPA/Tribal	T9240	(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
Total Self-Governance Base		831,911	976,432	276,541	375,730	748,272	442,167	588,565	1,309,195	5,548,813

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Southwest Region

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	59,951	-	59,951
Tribal Scholarships - TPA/Tribal	E9310	-	80,778	80,778
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
Tribal Courts Program - TPA/Tribal	J9080	-	100,000	100,000
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	213,984	449,553	663,537
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
Total Self-Governance Base		1,010,246	973,350	1,983,596

2012 OSG Cumulative and Shortfall Base

As of January 21, 2011

Self-Governance Tribes - Western Region

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
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	-	86,019	12,076	19,573	218,593	41,324	75,865	453,450
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	-	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	-	75,719	18,241	18,003	14,997	123,679	111,794	362,433
Irrigation, Oper & Maint - NON TPA	N3010	-	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	-	-	-	-	-	99,575
Natural Resources, General (UTB) - NON TPA	N6A10	-	2,309	1,200	1,200	-	785	-	5,494
Agriculture (UTB) - NON TPA	N6A20	-	1,824	1,074	-	-	421	-	3,319
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,314	-	-	-	186	-	1,500
Agriculture Program (UTB) - TPA/Agency	N9B10	-	120,726	4,013	2,300	-	29,497	-	156,536
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	-	-	-	-	-	24,685
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	2,040	2,040	2,040	-	-	-	6,120
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	586	710	353	-	1,314	-	2,963
Real Estate Services (UTB) - NON TPA	R6C40	-	5,486	1,245	1,219	-	599	-	8,549
Rights Protection - TPA/Region	R9120	-	3,300	3,300	3,300	-	2,865	-	12,765
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	4,800	2,870	2,500	-	11,634	-	21,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	22,710	-	-	-	90,600	-	113,310
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	3,827	-	-	-	22,370	-	26,197
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	211	206	-	239	-	656
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	39,010	9,476	-	-	-	-	48,486
Community Services, General - NON TPA	T6010	-	2,286	1,325	1,455	-	909	-	5,975
Other Aid to Tribal Government - 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)
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	-	600	-	7,100	-	13,600
Total Self-Governance Base		422,283	1,549,606	437,745	412,079	1,892,928	2,441,756	436,764	7,593,161

FY 2012 CTGP Breakout
(Dollars in Thousands)

NEW Prog Code	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
T9020	Aid to Tribal Government	26,244.522	1,553.413	825.036	6,901.556	1,330.890	561.008	8,694.916	1,827.479	742.102	3,808.122	
T9130	Consolidated Tribal Gov't Prgm-CTGP											
T9240	Self Governance											
T9550	New Tribes											
C9250	Road Maintenance	48.890				14.810	33.603				0.477	
	TRIBAL GOVERNMENT	26,293.412	1,553.413	825.036	6,901.556	1,345.700	594.611	8,694.916	1,827.479	742.102	3,808.599	
H9010	Social Services	7,238.279	1,700.632	93.871	244.374	949.423	1,622.822	136.789	743.101	312.878	1,416.754	17.635
H9220	Indian Child Welfare Act	3,367.425	356.195		21.877	325.234	503.977	1,332.966	107.204	138.892	581.080	
H9130	Welfare Assistance	211.308				176.223	6.603	28.482				
H9490	Other, Human Services	452.182	101.750			13.225	134.572	14.500		75.000	113.135	
H9370	Housing Improvement Program	0.278				0.209					0.069	
	HUMAN SERVICES	11,269.472	2,158.577	93.871	266.251	1,464.314	2,267.974	1,512.737	850.305	526.770	2,111.038	17.635
N9A05	Natural Resources, General	1,996.509	98.035			502.322	584.727	3.339	299.842	193.434	314.810	
N9B10	Agriculture	1,306.052	90.036	147.724		4.175	11.007	39.232	78.225	492.285	443.368	
N9C30	Forestry	1,070.783	158.300			28.900	20.000	58.929	70.271	481.090	253.293	
N9D40	Water Resources	1,180.766	228.184	148.630		9.554				200.116	594.282	
N9E50	Wildlife and Parks	2,454.750	1,174.689	117.339		103.917	45.000	3.398	165.032	180.076	665.299	
	TRUST-RESOURCES MANAGEMENT	8,008.860	1,749.244	413.693		648.868	660.734	104.898	613.370	1,547.001	2,271.052	
R9A10	Trust Services	5.600									5.600	
R9A11	Deputy Superintendents-Trust											
R9120	Rights Protection	181.657						7.865		38.548	135.244	
R9C70	Real Estate Services	2,232.998	271.987			380.313	164.473	238.468	554.578		623.179	
R9B10	Probate											
R9D40	Environmental Quality Services	155.986	92.396				50.000			13.590		
	Alaskan Native Programs											
	TRUST-REAL ESTATE SERVICES	2,576.241	364.383			380.313	214.473	246.333	554.578	52.138	764.023	
	Scholarships and Adult Education	9,839.316	2,527.650	533.473	580.632	1,896.173	1,717.138	492.674	384.032	405.001	1,281.813	20.730
E9040	Johnson O'Malley	935.626		38.681	8.474	632.001	68.361	129.404	30.849		27.856	
E9210	Tribal Colleges and Universities											
	EDUCATION	10,774.942	2,527.650	572.154	589.106	2,528.174	1,785.499	622.078	414.881	405.001	1,309.669	20.730
J9080	Tribal Courts	11,549.465	3,461.053	136.254	77.192	3,160.345	1,432.159		1,941.446	405.206	935.810	
J9130	Community Fire Protection	1,508.341	48.277	97.755		114.666	164.000	113.733	277.687		692.223	
	PUBLIC SAFETY & JUSTICE	13,057.806	3,509.330	234.009	77.192	3,275.011	1,596.159	113.733	2,219.133	405.206	1,628.033	
C9035	Job Placement & Training	2,305.174	174.637	159.690	476.881	151.275	615.137	105.669		410.599	190.555	20.731
C9110	Economic Development	1,972.473	891.583		45.106	66.936		1.250	244.034	106.291	617.273	
N9F60	Minerals and Mining											
	COMMUNITY & ECON. DEVELOPMENT	4,277.647	1,066.220	159.690	521.987	218.211	615.137	106.919	244.034	516.890	807.828	20.731
A9010	Executive Direction	12.772								12.772		
	Administrative Services	512.753				458.978				53.775		
	EXEC.DIRECTION & ADMINISTRATION	525.525				458.978				66.547		
	** GRAND TOTAL **	76,783.905	12,928.817	2,298.453	8,356.092	10,319.569	7,734.587	11,401.614	6,723.780	4,261.655	12,700.242	59.096

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

GREAT PLAINS REGION	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
PROGRAM TITLE										
Aid to Tribal Government	1,553.413		354.609	207.465	263.938	264.106	268.964	124.798	69.533	
Consolidated Tribal Gov't Prqm-CTGP										
Self Governance										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	1,553.413		354.609	207.465	263.938	264.106	268.964	124.798	69.533	
Social Services	1,700.632	29.576		424.810	157.967	300.308		718.919	69.052	
Indian Child Welfare Act	356.195		99.939	66.910		64.548		124.798		
Welfare Assistance										
Other, Human Services	101.750								101.750	
Housing Improvement Program										
HUMAN SERVICES	2,158.577	29.576	99.939	491.720	157.967	364.856		843.717	170.802	
Natural Resources, General	98.035	72.822					25.213			
Agriculture	90.036			90.036						
Forestry	158.300				158.300					
Water Resources	228.184			129.329	98.855					
Wildlife and Parks	1,174.689		357.916	293.011	289.780		70.450		64.532	99.000
TRUST-RESOURCES MANAGEMENT	1,749.244	72.822	357.916	512.376	546.935		95.663		64.532	99.000
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services	271.987			121.920					51.067	99.000
Probate										
Environmental Quality Services	92.396							92.396		
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	364.383			121.920				92.396	51.067	99.000
Scholarships and Adult Education	2,527.650	45.513	416.014	492.843		379.537		793.849	169.551	230.343
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	2,527.650	45.513	416.014	492.843		379.537		793.849	169.551	230.343
Tribal Courts	3,461.053	171.485	880.803	335.223	555.697	47.880	304.317	616.651	283.997	265.000
Community Fire Protection	48.277								40.777	7.500
PUBLIC SAFETY & JUSTICE	3,509.330	171.485	880.803	335.223	555.697	47.880	304.317	616.651	324.774	272.500
Job Placement & Training	174.637		121.935						52.702	
Economic Development	891.583		159.950	83.750	414.127			59.995	58.761	115.000
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	1,066.220		281.885	83.750	414.127			59.995	111.463	115.000
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	12,928.817	319.396	2,391.166	2,245.297	1,938.664	1,056.379	668.944	2,531.406	961.722	815.843

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE OF TEXAS	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	TONKAWA TRIBE
PROGRAM TITLE							
Aid to Tribal Government	825.036	265.969	145.124	111.912	93.278	110.912	97.841
Consolidated Tribal Gov't Prqm-CTGP							
Self Governance							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	825.036	265.969	145.124	111.912	93.278	110.912	97.841
Social Services	93.871	93.871					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES	93.871	93.871					
Natural Resources, General							
Agriculture	147.724			147.724			
Forestry							
Water Resources	148.630	148.630					
Wildlife and Parks	117.339	117.339					
TRUST-RESOURCES MANAGEMENT	413.693	265.969		147.724			
Trust Services							
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	533.473	86.049	23.625	125.341	181.375	43.133	73.950
Johnson O'Malley	38.681						38.681
Tribal Colleges and Universities							
EDUCATION	572.154	86.049	23.625	125.341	181.375	43.133	112.631
Tribal Courts	136.254				119.189		17.065
Community Fire Protection	97.755			4.477	93.278		
PUBLIC SAFETY & JUSTICE	234.009			4.477	212.467		17.065
Job Placement & Training	159.690	70.403		58.194	31.093		
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOP.	159.690	70.403		58.194	31.093		
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	2,298.453	772.481	166.137	433.702	474.257	149.274	215.739

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	ALASKA TOTAL	ANCHORAGE TOTAL	ANCHORAGE AGENCY	ALEUTIAN PRIBILOFF ISLAND (APIA)	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON	CHITINA	FALSE PASS	IGIUGIG	ILLIAMNA	KING COVE (AGDAAGLUX)	KING SALMON	KNIK
Aid to Tribal Government	6,901.556	2,035.029	0.631	2.734	2.749	111.005	102.990	143.091	3.578	136.698	76.312	20.534	124.957	1.875
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	6,901.556	2,035.029	0.631	2.734	2.749	111.005	102.990	143.091	3.578	136.698	76.312	20.534	124.957	1.875
Social Services	244.374	145.895					8.400				24.416	9.278		
Indian Child Welfare Act	21.877	21.877												
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	266.251	167.772					8.400				24.416	9.278		
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education	580.632	192.421									25.836	23.838		
Johnson O'Malley	8.474	3.672												
Tribal Colleges and Universities														
EDUCATION	589.106	196.093									25.836	23.838		
Tribal Courts	77.192	7.011										7.011		
Community Fire Protection														
PUBLIC SAFETY & JUSTICE	77.192	7.011										7.011		
Job Placement & Training	476.881	297.085					4.610			3.093	20.670	34.021	7.601	
Economic Development	45.106	42.219				42.219								
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	521.987	339.304				42.219	4.610			3.093	20.670	34.021	7.601	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	8,356.092	2,745.209	0.631	2.734	2.749	153.224	116.000	143.091	3.578	139.791	147.234	94.682	132.558	1.875

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	LARSEN BAY	MENTASTA	PAULOFF HARBOR VILLAGE	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)
PROGRAM TITLE														
Aid to Tribal Government	110.063	124.215		92.229	53.614	92.838	107.419	99.013	93.500	102.861	101.390	43.643	123.925	93.434
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	110.063	124.215		92.229	53.614	92.838	107.419	99.013	93.500	102.861	101.390	43.643	123.925	93.434
Social Services		1.693				4.818	8.975	15.232	9.744	38.515	6.611	12.221	5.992	
Indian Child Welfare Act					9.158						8.297			
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES		1.693			9.158	4.818	8.975	15.232	9.744	38.515	14.908	12.221	5.992	
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education	13.608	9.091					11.580		16.000	12.479		12.241	14.500	53.248
Johnson O'Malley			3.672											
Tribal Colleges and Universities														
EDUCATION	13.608	9.091	3.672				11.580		16.000	12.479		12.241	14.500	53.248
Tribal Courts														
Community Fire Protection														
PUBLIC SAFETY & JUSTICE														
Job Placement & Training		2.185		6.950	20.999	7.979	6.717	5.700	10.000	6.000		63.157	1.638	
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT		2.185		6.950	20.999	7.979	6.717	5.700	10.000	6.000		63.157	1.638	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	123.671	137.184	3.672	99.179	83.771	105.635	134.691	119.945	129.244	159.855	116.298	131.262	146.055	146.682

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	KODIAK TRIBAL COUNCIL	BETHEL TOTAL	AKIACHAK	AKIAK	ANIAK	ATMAUTLUAK	CHEFORNAK	CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL
PROGRAM TITLE														
Aid to Tribal Government	69.731	3,039.613	20.032	114.271	72.077	131.320	16.694	165.234	192.846	126.117	129.527	111.298	13.515	99.719
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	69.731	3,039.613	20.032	114.271	72.077	131.320	16.694	165.234	192.846	126.117	129.527	111.298	13.515	99.719
Social Services		2.875							0.751					
Indian Child Welfare Act	4.422													
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	4.422	2.875							0.751					
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education		62.951	23.726		24.008				7.112	1.791				
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION		62.951	23.726		24.008				7.112	1.791				
Tribal Courts		61.051	59.380				1.671							
Community Fire Protection														
PUBLIC SAFETY & JUSTICE		61.051	59.380				1.671							
Job Placement & Training	95.765													
Economic Development		2.887			2.714									
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	95.765	2.887			2.714									
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	169.918	3,169.377	103.138	114.271	98.799	131.320	18.365	165.234	200.709	127.908	129.527	111.298	13.515	99.719

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PITKA'S POINT	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	
Aid to Tribal Government	100.134	123.093	128.705	141.803	105.389	167.310	117.680	109.265	155.767	163.077	136.541	71.667	108.051	98.018	
Consolidated Tribal Gov't Prqm-CTGP															
Self Governance															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	100.134	123.093	128.705	141.803	105.389	167.310	117.680	109.265	155.767	163.077	136.541	71.667	108.051	98.018	
Social Services									1.330		0.794				
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES									1.330		0.794				
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT															
Trust Services															
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
EDUCATION															
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development									0.173						
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT									0.173						
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	100.134	123.093	128.705	141.803	105.389	167.310	117.680	109.265	157.270	163.077	137.335	71.667	108.051	98.018	

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION														
PROGRAM TITLE	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS TOTAL	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NIJOSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE	POINT LAY
Aid to Tribal Government	120.463	1,201.837	57.872	132.861	11.457	86.056	110.081	92.514	25.097	72.594	29.278	114.530	56.001	92.555
Consolidated Tribal Gov't Prqm-CTGP		35.000			35.000									
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	120.463	1,236.837	57.872	132.861	46.457	86.056	110.081	92.514	25.097	72.594	29.278	114.530	56.001	92.555
Social Services		62.594										25.992	36.602	
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES		62.594										25.992	36.602	
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education	6.314	198.596		13.022		38.451		6.374		48.201	26.513	8.515	15.902	
Johnson O'Malley		4.802									4.802			
Tribal Colleges and Universities														
EDUCATION	6.314	203.398		13.022		38.451		6.374		48.201	31.315	8.515	15.902	
Tribal Courts		9.130		9.130										
Community Fire Protection														
PUBLIC SAFETY & JUSTICE		9.130		9.130										
Job Placement & Training		120.533		6.000		12.251		0.327	0.678	17.117	17.788	1.500	10.173	
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT		120.533		6.000		12.251		0.327	0.678	17.117	17.788	1.500	10.173	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	126.777	1,632.492	57.872	161.013	46.457	136.758	110.081	99.215	25.775	137.912	78.381	150.537	118.678	92.555

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION												
PROGRAM TITLE	RUBY	STEVENS VILLAGE	WAINWRIGHT	KALTAG	NOME TOTAL	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
Aid to Tribal Government	70.359	83.644	82.912	84.026	252.266	103.130	102.522	46.614	78.611	94.141	7.904	157.155
Consolidated Tribal Gov't Prqm-CTGP												
Self Governance												
New Tribes												
Road Maintenance												
TRIBAL GOVERNMENT	70.359	83.644	82.912	84.026	252.266	103.130	102.522	46.614	78.611	94.141	7.904	157.155
Social Services										20.270		12.740
Indian Child Welfare Act												
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES										20.270		12.740
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks												
TRUST-RESOURCES MANAGEMENT												
Trust Services												
Deputy Superintendents-Trust												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education	27.275	6.500		7.843	65.653	14.853		50.800	37.764	13.247		10.000
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	27.275	6.500		7.843	65.653	14.853		50.800	37.764	13.247		10.000
Tribal Courts												
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training	34.308	1.820		18.571	7.676	1.000		6.676	29.850	13.737		8.000
Economic Development												
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT	34.308	1.820		18.571	7.676	1.000		6.676	29.850	13.737		8.000
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	131.942	91.964	82.912	110.440	325.595	118.983	102.522	104.090	146.225	141.395	7.904	187.895

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION	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
PROGRAM TITLE															
Aid to Tribal Government	1,330.890	44.536	216.840					242.549		27.523					
Consolidated Tribal Gov't Prqm-CTGP															
Self Governance															
New Tribes															
Road Maintenance	14.810							14.810							
TRIBAL GOVERNMENT	1,345.700	44.536	216.840					257.359		27.523					
Social Services	949.423											64.700			
Indian Child Welfare Act	325.234						54.109	29.352	28.551	59.175	86.000	31.414			
Welfare Assistance	176.223														
Other, Human Services	13.225								13.225						
Housing Improvement Program	0.209							0.209							
HUMAN SERVICES	1,464.314						54.109	29.561	41.776	59.175	86.000	96.114			
Natural Resources, General	502.322						6.309								
Agriculture	4.175						4.175								
Forestry	28.900									28.900					
Water Resources	9.554														
Wildlife and Parks	103.917														
TRUST-RESOURCES MANAGEMENT	648.868						10.484			28.900					
Trust Services															
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services	380.313										215.000			165.313	
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	380.313										215.000			165.313	
Scholarships and Adult Education	1,896.173	60.536		160.916	177.910	13.000	202.778		75.874	104.165	185.166				
Johnson O'Malley	632.001					88.700	35.784	35.359	13.879	22.866	78.500				
Tribal Colleges and Universities															
EDUCATION	2,528.174	60.536		160.916	177.910	101.700	238.562	35.359	89.753	127.031	263.666				
Tribal Courts	3,160.345						181.439	25.715	31.368						
Community Fire Protection	114.666	60.809					15.766	16.072		22.019					
PUBLIC SAFETY & JUSTICE	3,275.011	60.809					197.205	41.787	31.368	22.019					
Job Placement & Training	151.275			50.675	2.000	13.000									
Economic Development	66.936	66.936													
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	218.211	66.936		50.675	2.000	13.000									
Executive Direction															
Administrative Services	458.978												180.134		161.016
EXEC.DIRECTION & ADMINISTRATION	458.978												180.134		161.016
** GRAND TOTAL **	10,319.569	232.817	216.840	211.591	179.910	114.700	500.360	364.066	162.897	264.648	564.666	96.114	180.134	165.313	161.016

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 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			488.275			66.466				61.533
Consolidated Tribal Gov't Prqm-CTGP											
Self Governance											
New Tribes											
Road Maintenance											
TRIBAL GOVERNMENT	183.168			488.275			66.466				61.533
Social Services		155.249	127.510		224.180	89.762	14.617	129.601	143.804		
Indian Child Welfare Act						36.633					
Welfare Assistance		113.392			37.437	25.394					
Other, Human Services											
Housing Improvement Program											
HUMAN SERVICES		268.641	127.510		261.617	151.789	14.617	129.601	143.804		
Natural Resources, General									143.804	352.209	
Agriculture											
Forestry											
Water Resources										9.554	
Wildlife and Parks		103.917									
TRUST-RESOURCES MANAGEMENT		103.917							143.804	361.763	
Trust Services											
Deputy Superintendents-Trust											
Rights Protection											
Real Estate Services											
Probate											
Environmental Quality Services											
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES											
Scholarships and Adult Education		167.136	52.550		116.267	100.430	23.700	91.397	143.804	157.316	63.228
Johnson O'Malley						2.602	110.199	201.064			43.048
Tribal Colleges and Universities											
EDUCATION		167.136	52.550		116.267	103.032	133.899	292.461	143.804	157.316	106.276
Tribal Courts		242.491	212.356		250.247	73.475		917.459	418.801	806.994	
Community Fire Protection											
PUBLIC SAFETY & JUSTICE		242.491	212.356		250.247	73.475		917.459	418.801	806.994	
Job Placement & Training						85.600					
Economic Development											
Minerals and Mining											
COMMUNITY & ECON. DEVELOPMENT						85.600					
Executive Direction											
Administrative Services										117.828	
EXEC.DIRECTION & ADMINISTRATION										117.828	
** GRAND TOTAL **	183.168	782.185	392.416	488.275	628.131	413.896	214.982	1,339.521	850.213	1,443.901	167.809

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION															
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	FORT MCDERMITT	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI
Aid to Tribal Government	561.008			95.000				134.637		22.176		161.422			60.000
Consolidated Tribal Gov't Prqgm-CTGP															
Self Governance															
New Tribes															
Road Maintenance	33.603			18.603											15.000
TRIBAL GOVERNMENT	594.611			113.603				134.637		22.176		161.422			75.000
Social Services	1,622.822			290.000								430.984	187.384	50.000	175.000
Indian Child Welfare Act	503.977			58.000				18.800		39.000		96.608		40.000	50.000
Welfare Assistance	6.603														
Other, Human Services	134.572											134.572			
Housing Improvement Program															
HUMAN SERVICES	2,267.974			348.000				18.800		39.000		662.164	187.384	90.000	225.000
Natural Resources, General	584.727											490.727		54.000	20.000
Agriculture	11.007														10.007
Forestry	20.000														20.000
Water Resources															
Wildlife and Parks	45.000														
TRUST-RESOURCES MANAGEMENT	660.734											490.727		54.000	50.007
Trust Services															
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services	164.473											164.473			
Probate															
Environmental Quality Services	50.000													50.000	
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	214.473											164.473		50.000	
Scholarships and Adult Education	1,717.138	122.302	61.807	369.911	54.163	19.773	88.404		88.734	14.000	27.077	522.376			68.700
Johnson O'Malley	68.361	30.687									4.074				25.000
Tribal Colleges and Universities															
EDUCATION	1,785.499	152.989	61.807	369.911	54.163	19.773	88.404		88.734	14.000	31.151	522.376			93.700
Tribal Courts	1,432.159			350.000						34.000		395.551	187.383	57.134	239.843
Community Fire Protection	164.000			162.000											
PUBLIC SAFETY & JUSTICE	1,596.159			512.000						34.000		395.551	187.383	57.134	239.843
Job Placement & Training	615.137	40.500	44.296							17.000	18.572	464.509			
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	615.137	40.500	44.296							17.000	18.572	464.509			
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	7,734.587	193.489	106.103	1,343.514	54.163	19.773	88.404	153.437	88.734	126.176	49.723	2,861.222	374.767	251.134	683.550

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION						
PROGRAM TITLE	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government	20.000	30.000			26.233	11.540
Consolidated Tribal Gov't Prqm-CTGP						
Self Governance						
New Tribes						
Road Maintenance						
TRIBAL GOVERNMENT	20.000	30.000			26.233	11.540
Social Services		50.000	40.036	46.220	90.000	263.198
Indian Child Welfare Act	55.000	10.000	35.000	46.220		55.349
Welfare Assistance				6.603		
Other, Human Services						
Housing Improvement Program						
HUMAN SERVICES	55.000	60.000	75.036	99.043	90.000	318.547
Natural Resources, General	20.000					
Agriculture			1.000			
Forestry						
Water Resources						
Wildlife and Parks			45.000			
TRUST-RESOURCES MANAGEMENT	20.000		46.000			
Trust Services						
Deputy Superintendents-Trust						
Rights Protection						
Real Estate Services						
Probate						
Environmental Quality Services						
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES						
Scholarships and Adult Education	7.859		23.000			249.032
Johnson O'Malley						8.600
Tribal Colleges and Universities						
EDUCATION	7.859		23.000			257.632
Tribal Courts		48.194	25.000	42.932	52.122	
Community Fire Protection			2.000			
PUBLIC SAFETY & JUSTICE		48.194	27.000	42.932	52.122	
Job Placement & Training	22.260		8.000			
Economic Development						
Minerals and Mining						
COMMUNITY & ECON. DEVELOPMENT	22.260		8.000			
Executive Direction						
Administrative Services						
EXEC.DIRECTION & ADMINISTRATION						
** GRAND TOTAL **	125.119	138.194	179.036	141.975	168.355	587.719

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 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
Aid to Tribal Government	8,694.916	161.458	183.869	164.941	107.936	227.642	121.080	89.142	163.709	174.434	164.749	143.132	117.134	162.688
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	8,694.916	161.458	183.869	164.941	107.936	227.642	121.080	89.142	163.709	174.434	164.749	143.132	117.134	162.688
Social Services	136.789													
Indian Child Welfare Act	1,332.966	22.200		19.398	92.803		50.000	50.901	19.340	41.900	2.000	37.600		
Welfare Assistance	28.482													
Other, Human Services	14.500													
Housing Improvement Program														
HUMAN SERVICES	1,512.737	22.200		19.398	92.803		50.000	50.901	19.340	41.900	2.000	37.600		
Natural Resources, General	3.339													
Agriculture	39.232													8.000
Forestry	58.929													
Water Resources														
Wildlife and Parks	3.398													
TRUST-RESOURCES MANAGEMENT	104.898													8.000
Trust Services														
Deputy Superintendents-Trust														
Rights Protection	7.865													
Real Estate Services	238.468	3.000			3.000		3.000	3.000			3.000	4.000		
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	246.333	3.000			3.000		3.000	3.000			3.000	4.000		
Scholarships and Adult Education	492.674	2.000		10.000			20.000	22.335	3.000	4.800	20.000			
Johnson O'Malley	129.404											23.658		16.500
Tribal Colleges and Universities														
EDUCATION	622.078	2.000		10.000			20.000	22.335	3.000	4.800	20.000	23.658		16.500
Tribal Courts														
Community Fire Protection	113.733			2.100				13.855						
PUBLIC SAFETY & JUSTICE	113.733			2.100				13.855						
Job Placement & Training	105.669							9.000			9.000	13.061		
Economic Development	1.250	1.250												
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	106.919	1.250						9.000			9.000	13.061		
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	11,401.614	189.908	183.869	196.439	203.739	227.642	194.080	188.233	186.049	221.134	198.749	221.451	117.134	187.188

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	GREENVILLE	STEWARTS POINT	BISHOP	TULE RIVER
PROGRAM TITLE														
Aid to Tribal Government	140.369	160.255	158.622	138.157	180.998	176.698	100.132	85.782	156.148	169.282	174.332	146.221	102.048	165.689
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	140.369	160.255	158.622	138.157	180.998	176.698	100.132	85.782	156.148	169.282	174.332	146.221	102.048	165.689
Social Services														
Indian Child Welfare Act	27.503	0.500	23.394	60.033	2.500		70.000	50.000	30.274	20.912	9.787	30.274	15.560	44.712
Welfare Assistance													25.000	3.482
Other, Human Services		12.000			2.500									
Housing Improvement Program														
HUMAN SERVICES	27.503	12.500	23.394	60.033	5.000		70.000	50.000	30.274	20.912	9.787	30.274	40.560	48.194
Natural Resources, General														0.439
Agriculture													26.226	5.006
Forestry							1.000							57.929
Water Resources														
Wildlife and Parks														3.398
TRUST-RESOURCES MANAGEMENT							1.000						26.226	66.772
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														7.865
Real Estate Services				3.000		3.000			3.000	4.000	3.000	3.000		
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES				3.000		3.000			3.000	4.000	3.000	3.000		7.865
Scholarships and Adult Education		6.000			22.500	26.400	31.000	120.000	13.200	8.000	20.689	13.200	73.540	51.456
Johnson O'Malley	34.223					4.150		7.008		10.786			16.171	16.908
Tribal Colleges and Universities														
EDUCATION	34.223	6.000			22.500	30.550	31.000	127.008	13.200	18.786	20.689	13.200	89.711	68.364
Tribal Courts														
Community Fire Protection		10.000	5.585		2.000		4.973	3.000			17.155			27.870
PUBLIC SAFETY & JUSTICE		10.000	5.585		2.000		4.973	3.000			17.155			27.870
Job Placement & Training		6.000	10.000		3.000	13.142	1.000		5.000	2.000		5.000	14.400	
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT		6.000	10.000		3.000	13.142	1.000		5.000	2.000		5.000	14.400	
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	202.095	194.755	197.601	201.190	213.498	223.390	208.105	265.790	207.622	214.980	224.963	197.695	272.945	384.754

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION	GRATON RANCHERIA	LONE PINE	MOORETOWN	TUOLUMNE	BRIDGEPORT PAIUTE	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE
PROGRAM TITLE														
Aid to Tribal Government	101.171	200.498	187.467	162.856	198.251	198.562	183.150	127.599	147.124	0.212	172.218	206.701	252.507	191.804
Consolidated Tribal Gov't Prqm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	101.171	200.498	187.467	162.856	198.251	198.562	183.150	127.599	147.124	0.212	172.218	206.701	252.507	191.804
Social Services							4.292		10.323		8.860	8.530		43.157
Indian Child Welfare Act	58.635	3.000	60.541	35.372			58.604	69.740	65.862		25.800	33.600		24.067
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	58.635	3.000	60.541	35.372			62.896	69.740	76.185		34.660	42.130		67.224
Natural Resources, General				2.900										
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT				2.900										
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services	3.000				3.000									
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	3.000				3.000									
Scholarships and Adult Education			24.554											
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION			24.554											
Tribal Courts														
Community Fire Protection			24.695	2.500										
PUBLIC SAFETY & JUSTICE			24.695	2.500										
Job Placement & Training			15.066											
Economic Development														
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT			15.066											
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	162.806	203.498	312.323	203.628	201.251	198.562	246.046	197.339	223.309	0.212	206.878	248.831	252.507	259.028

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA	SAN PASQUAL	SANTA YNEZ	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government	202.240	181.080	187.882	205.164	134.044	176.223	165.284		169.183	82.968	141.154	164.183	193.931	174.040	150.773
Consolidated Tribal Gov't Prqm-CTGP															
Self Governance															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	202.240	181.080	187.882	205.164	134.044	176.223	165.284		169.183	82.968	141.154	164.183	193.931	174.040	150.773
Social Services	12.000	21.257	5.000	2.000	21.370										
Indian Child Welfare Act	40.000	44.066	23.725	15.500	52.863										
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	52.000	65.323	28.725	17.500	74.233										
Natural Resources, General															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT															
Trust Services															
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services								194.468							
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES								194.468							
Scholarships and Adult Education															
Johnson O'Malley															
Tribal Colleges and Universities															
EDUCATION															
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	254.240	246.403	216.607	222.664	208.277	176.223	165.284	194.468	169.183	82.968	141.154	164.183	193.931	174.040	150.773

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 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
Aid to Tribal Government	1,827.479	181.913	133.318	161.845	40.027	164.411	141.958	71.652	257.632		134.513	107.169	54.249	36.601	54.239
Consolidated Tribal Gov't Prqm-CTGP															
Self Governance															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	1,827.479	181.913	133.318	161.845	40.027	164.411	141.958	71.652	257.632		134.513	107.169	54.249	36.601	54.239
Social Services	743.101		34.720	65.661		134.058			167.640	237.670					
Indian Child Welfare Act	107.204		53.742	53.462											
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	850.305		88.462	119.123		134.058			167.640	237.670					
Natural Resources, General	299.842														
Agriculture	78.225			78.225											
Forestry	70.271			17.685											
Water Resources															
Wildlife and Parks	165.032										23.135			98.318	43.579
TRUST-RESOURCES MANAGEMENT	613.370			95.910							23.135			98.318	43.579
Trust Services															
Deputy Superintendents-Trust															
Rights Protection															
Real Estate Services	554.578			22.066									86.347	100.259	113.015
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	554.578			22.066									86.347	100.259	113.015
Scholarships and Adult Education	384.032		71.057	74.250		136.340			102.385						
Johnson O'Malley	30.849		8.925	21.924											
Tribal Colleges and Universities															
EDUCATION	414.881		79.982	96.174		136.340			102.385						
Tribal Courts	1,941.446		39.835	142.293	104.015	44.955	146.066		191.140	312.326	45.250	49.343	48.285	65.924	130.304
Community Fire Protection	277.687	76.261								15.510					
PUBLIC SAFETY & JUSTICE	2,219.133	76.261	39.835	142.293	104.015	44.955	146.066		191.140	327.836	45.250	49.343	48.285	65.924	130.304
Job Placement & Training															
Economic Development	244.034			10.250	121.250				112.534						
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	244.034			10.250	121.250				112.534						
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	6,723.780	258.174	341.597	647.661	265.292	479.764	288.024	71.652	831.331	565.506	202.898	156.512	188.881	301.102	341.137

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

SOUTHWEST REGION			
PROGRAM TITLE	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government			287.952
Consolidated Tribal Gov't Prqm-CTGP			
Self Governance			
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT			287.952
Social Services		103.352	
Indian Child Welfare Act			
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES		103.352	
Natural Resources, General			299.842
Agriculture			
Forestry			52.586
Water Resources			
Wildlife and Parks			
TRUST-RESOURCES MANAGEMENT			352.428
Trust Services			
Deputy Superintendents-Trust			
Rights Protection			
Real Estate Services	89.168		143.723
Probate			
Environmental Quality Services			
Alaskan Native Programs			
TRUST-REAL ESTATE SERVICES	89.168		143.723
Scholarships and Adult Education			
Johnson O'Malley			
Tribal Colleges and Universities			
EDUCATION			
Tribal Courts	89.168	532.542	
Community Fire Protection		185.916	
PUBLIC SAFETY & JUSTICE	89.168	718.458	
Job Placement & Training			
Economic Development			
Minerals and Mining			
COMMUNITY & ECON. DEVELOPMENT			
Executive Direction			
Administrative Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	178.336	821.810	784.103

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

NORTHWEST REGION									
PROGRAM TITLE	NORTHWEST TOTAL	COW CREEK	COEUR DALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	742.102	145.761	125.172		20.770	160.757	211.474	72.208	5.960
Consolidated Tribal Gov't Prqm-CTGP									
Self Governance									
New Tribes									
Road Maintenance									
TRIBAL GOVERNMENT	742.102	145.761	125.172		20.770	160.757	211.474	72.208	5.960
Social Services	312.878	65.000	169.760	73.312			4.806		
Indian Child Welfare Act	138.892	35.000	100.271				3.621		
Welfare Assistance									
Other, Human Services	75.000	75.000							
Housing Improvement Program									
HUMAN SERVICES	526.770	175.000	270.031	73.312			8.427		
Natural Resources, General	193.434	75.000	118.434						
Agriculture	492.285		270.167	220.961			1.157		
Forestry	481.090			479.434			1.656		
Water Resources	200.116			200.116					
Wildlife and Parks	180.076			165.254			14.822		
TRUST-RESOURCES MANAGEMENT	1,547.001	75.000	388.601	1,065.765			17.635		
Trust Services									
Deputy Superintendents-Trust									
Rights Protection	38.548		38.548						
Real Estate Services									
Probate									
Environmental Quality Services	13.590		13.590						
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES	52.138		52.138						
Scholarships and Adult Education	405.001	112.739	292.262						
Johnson O'Malley									
Tribal Colleges and Universities									
EDUCATION	405.001	112.739	292.262						
Tribal Courts	405.206		223.636	176.950			4.620		
Community Fire Protection									
PUBLIC SAFETY & JUSTICE	405.206		223.636	176.950			4.620		
Job Placement & Training	410.599		405.941				4.658		
Economic Development	106.291		106.291						
Minerals and Mining									
COMMUNITY & ECON. DEVELOPMENT	516.890		512.232				4.658		
Executive Direction	12.772		12.772						
Administrative Services	53.775		31.869	21.906					
EXEC.DIRECTION & ADMINISTRATION	66.547		44.641	21.906					
** GRAND TOTAL **	4,261.655	508.500	1,908.713	1,337.933	20.770	160.757	246.814	72.208	5.960

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION															
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA
Aid to Tribal Government	3,808.122	44.064	159.585	48.268	85.578		123.125	292.818	375.046	273.581	738.342	530.867	195.581	9.216	278.558
Consolidated Tribal Gov't Prqm-CTGP															
Self Governance															
New Tribes															
Road Maintenance	0.477	0.477													
TRIBAL GOVERNMENT	3,808.599	44.541	159.585	48.268	85.578		123.125	292.818	375.046	273.581	738.342	530.867	195.581	9.216	278.558
Social Services	1,416.754	90.969	245.536	180.187	79.004		44.514	149.151	171.796	85.285	169.488		10.224	1.679	179.943
Indian Child Welfare Act	581.080	223.287		52.777	60.993		44.514	75.226	47.551	45.229				1.456	
Welfare Assistance															
Other, Human Services	113.135		65.768				47.367								
Housing Improvement Program	0.069									0.069					
HUMAN SERVICES	2,111.038	314.256	311.304	232.964	139.997		136.395	224.377	219.347	130.583	169.488		10.224	3.135	179.943
Natural Resources, General	314.810			133.028					120.945	8.017				0.392	
Agriculture	443.368														
Forestry	253.293	13.906		168.260	22.198			48.929							
Water Resources	594.282	1.187	193.199	62.195	2.828		331.490	0.199		2.711	0.473				
Wildlife and Parks	665.299	142.020	1.267	248.101			165.746	45.183	61.635	1.347					
TRUST-RESOURCES MANAGEMENT	2,271.052	157.113	194.466	611.584	25.026		497.236	94.311	182.580	12.075	0.473			0.392	
Trust Services	5.600			5.600											
Deputy Superintendents-Trust															
Rights Protection	135.244			112.282				22.962							
Real Estate Services	623.179			153.997	48.270		165.746	52.895		50.501	151.770				
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	764.023			271.879	48.270		165.746	75.857		50.501	151.770				
Scholarships and Adult Education	1,281.813	91.540	233.101	135.831	142.394	88.578	18.942	142.297	60.643	82.592	2.809		15.338		27.855
Johnson O'Malley	27.856				0.561	1.672			25.623						
Tribal Colleges and Universities															
EDUCATION	1,309.669	91.540	233.101	135.831	142.955	90.250	18.942	142.297	86.266	82.592	2.809		15.338		27.855
Tribal Courts	935.810	30.696	126.588	154.167			28.414		119.207						288.988
Community Fire Protection	692.223	103.168	16.724	149.638			37.885		166.385						30.000
PUBLIC SAFETY & JUSTICE	1,628.033	133.864	143.312	303.805			66.299		285.592						318.988
Job Placement & Training	190.555			30.969		34.447		116.552							
Economic Development	617.273		1.735	67.046			104.184	24.871	2.266	5.294	404.721		7.156		
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	807.828		1.735	98.015		34.447	104.184	141.423	2.266	5.294	404.721		7.156		
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	12,700.242	741.314	1,043.503	1,702.346	441.826	124.697	1,111.927	971.083	1,151.097	554.626	1,467.603	530.867	228.299	12.743	805.344

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION	ST REGIS MOHAWK	ONEIDA NATION	EASTERN BAND OF CHEROKEE
PROGRAM TITLE			
Aid to Tribal Government	58.488	311.979	283.026
Consolidated Tribal Gov't Prqm-CTGP			
Self Governance			
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT	58.488	311.979	283.026
Social Services	8.978		
Indian Child Welfare Act	30.047		
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES	39.025		
Natural Resources, General		52.428	
Agriculture		443.368	
Forestry			
Water Resources			
Wildlife and Parks			
TRUST-RESOURCES MANAGEMENT		495.796	
Trust Services			
Deputy Superintendents-Trust			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
TRUST-REAL ESTATE SERVICES			
Scholarships and Adult Education	43.155	194.466	2.272
Johnson O'Malley			
Tribal Colleges and Universities			
EDUCATION	43.155	194.466	2.272
Tribal Courts	31.368	156.382	
Community Fire Protection	3.588	184.835	
PUBLIC SAFETY & JUSTICE	34.956	341.217	
Job Placement & Training	8.587		
Economic Development			
Minerals and Mining			
COMMUNITY & ECON. DEVELOPMENT	8.587		
Executive Direction			
Administrative Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	184.211	1,343.458	285.298

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 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 Prqm-CTGP		
Self Governance		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		
Social Services	17.635	17.635
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	17.635	17.635
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
TRUST-RESOURCES MANAGEMENT		
Trust Services		
Deputy Superintendents-Trust		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	20.730	20.730
Johnson O'Malley		
Tribal Colleges and Universities		
EDUCATION	20.730	20.730
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	20.731	20.731
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	20.731	20.731
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	59.096	59.096

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2012 - P.L. 102-477 GRANTS - TPA BASE FUNDING

(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISSETON- WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAO TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'DHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE	SPOKANE TRIBE	SENECA NATION OF NEW YORK
PROGRAM TITLE																			
Aid to Tribal Government																			
Consolidated Tribal Gov't Prqm-CTGP	59.096									59.096									
Self Governance																			
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																			
Deputy Superintendents-Trust																			
Rights Protection																			
Real Estate Services																			
Probate																			
Environmental Quality Services																			
Alaskan Native Programs																			
ANILCA																			
ANCSA																			
TRUST-REAL ESTATE SERVICES																			
Scholarships and Adult Education	2,391.752			82.005	206.820	207.526	434.846	0.385	81.287	24.322			364.742	473.042	146.233	30.351	212.882	127.311	
Scholarships	2,094.276			82.005	182.973	207.526	434.846	0.385	81.287	24.322			328.172	473.042			152.407	127.311	
Adult Education	297.476				23.847								36.570		146.233	30.351	60.475		
Other, Education																			
Johnson O'Malley																			
Tribal Colleges and Universities																			
EDUCATION	2,391.752			82.005	206.820	185.809	389.341		81.287	24.322			330.400	423.540	146.233	30.351	212.882	113.988	
Tribal Courts																			
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training	1,799.913	130.809	169.177	44.747		44.023	33.193		67.888			303.113	66.857	74.831	317.686	142.838	199.742	42.232	162.777
Economic Development																			
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	199.742	42.232	162.777
Executive Direction																			
Administrative Services																			
Administrative Services																			
Safety Management																			
Common Support Services																			
EXEC.DIRECTION & ADMINISTRATION																			
** GRAND TOTAL **	4,250.761	130.809	169.177	126.752	206.820	251.549	468.039	0.385	149.175	24.322	59.096	303.113	431.599	547.873	463.919	173.189	412.624	169.543	162.777

