

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

and Performance Information
Fiscal Year 2015

INDIAN AFFAIRS

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

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**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
Budget Justifications
Fiscal Year 2015
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General Statement

INDIAN AFFAIRS GENERAL STATEMENT

"And over the next four years, as long as I have the privilege of serving as your President we're going to keep working together to make sure the promise of America is fully realized for every Native American."

President Barack Obama

President Obama's important message in his Proclamation for National Native American Heritage Month highlights our continued hard work in supporting tribal self-determination and ultimately calls for the nation to "shape a future worthy of a bright new generation, and...ensure this country's promise is fully realized for every Native American."

Assistant Secretary Kevin Washburn, November 2013

Background – In the last two centuries, the Congress has passed more Federal laws affecting American Indians than any other group of people in the United States. The Snyder Act, the Indian Reorganization Act of 1934, the Indian Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, and the Tribal Law and Order Act of 2010, and the recently reauthorized Violence Against Women Act are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian Country. The scope of United States responsibilities to American Indians includes a wide range of services delivered in concert with the enhancement of Indian self-determination. In 2012 Congress enacted the Helping Expedite and Advance Responsible Tribal Homeownership (HEARTH) Act amendments to the Indian Long-Term Leasing Act, taking historic steps to promote self-determination for tribal nations through the HEARTH Act and continuing to prioritize fee-to-trust, including finalization of the Patchak Patch, implementing the President's Climate Action Plan, and launching an ambitious initiative to connect youth from all backgrounds to America's great outdoors. The Congress has placed the trust responsibility for Indian matters in the Department of the Interior (DOI), primarily within Indian Affairs. However, over 20 Federal departments and agencies collectively provide a full range of Federal programs to Native Americans similar to those provided to the general public.

This unique relationship between the U.S. and tribal governments is rooted in American history. Much of the Federal Indian policy revolves around this special relationship, which is expressed in terms of legal duties, moral obligations, and expectancies that have arisen from the historical dealings between Indian Tribes and the Federal Government. In the narrowest sense, the special relationship is described as a trust relationship between a trustee and the beneficiary.

The Congress set the basic framework of Federal Indian policy in enacting the Trade and Intercourse Acts (Acts) passed between 1790 and 1834. The central policy of the Acts was to subject all interaction between Indians and non-Indians to Federal control. The Acts prohibited non-Indians from acquiring Indian lands, except with the specific approval of the Congress. Trading with Indians was made subject to Federal regulation. The underlying objective of this early Federal policy was to protect Indians against

incursions by non-Indians, since exploitation of Indians was one of the major causes of fighting and conflict between Indians and non-Indians on the western frontier. In fact, the War Department was established in 1784 with its primary mission to “negotiate treaties with the Indians” and with the armed militia at the disposal of Indian commissioners. Over the next 50 years, laws regulating trade between non-Indians and Indians were enacted and a network of Indian agents and subagents was established.

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

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

From 1953 to 1964, the Congress passed several bills terminating the special Federal relationship between several Indian Tribes and the United States to de-emphasize its custodial functions. However, in the mid-1960s the Federal Government abandoned termination in order to focus greater efforts on the development of both human and natural resources on Indian reservations.

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

Indian Affairs Programs: Indian Affairs provides services directly or through contracts, grants, or compacts to a service population of more than 2.0 million American Indians and Alaska Natives who are enrolled members of 566 federally recognized tribes in the 48 contiguous United States and Alaska. While the role of the organization has changed significantly in the last four decades in response to a greater emphasis on Indian self-determination, tribes still look to Indian Affairs for a broad spectrum of services.

Within this budget request, the term “Indian Affairs” is meant to include the BIA, the Bureau of Indian Education (BIE), and the Office of the Assistant Secretary-Indian Affairs (AS-IA). The extensive scope of Indian Affairs programs is authorized by numerous treaties, court decisions, and legislation and covers virtually the entire range of Federal, state, and local government services. Programs administered by either tribes or Indian Affairs through the BIE include an education system consisting of 183 schools and dormitories located in 23 states for approximately 48,000 individual elementary and secondary students with a calculated three year Average Daily Membership of 41,333 students, and 32 tribal colleges, universities, tribal technical colleges, and post-secondary schools. Other programs administered through Indian Affairs

include social services, natural resources management, economic development, law enforcement and detention services, administration of tribal courts, implementation of land and water claim settlements, replacement and repair of schools, repair and maintenance of roads and bridges, repair of structural deficiencies on high hazard dams, and land consolidation activities.

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

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

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

The main source of information on population and employment in Indian Country has been a periodic report produced by Indian Affairs in cooperation with the federally recognized tribes across the nation. This report, entitled *American Indian Population and Labor Force Report*, is mandated by Section 17 of Public Law 102-477 (25 USC 3416). The latest report was published on January 14, 2014 based on data from the 2010 Census.

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

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

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

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

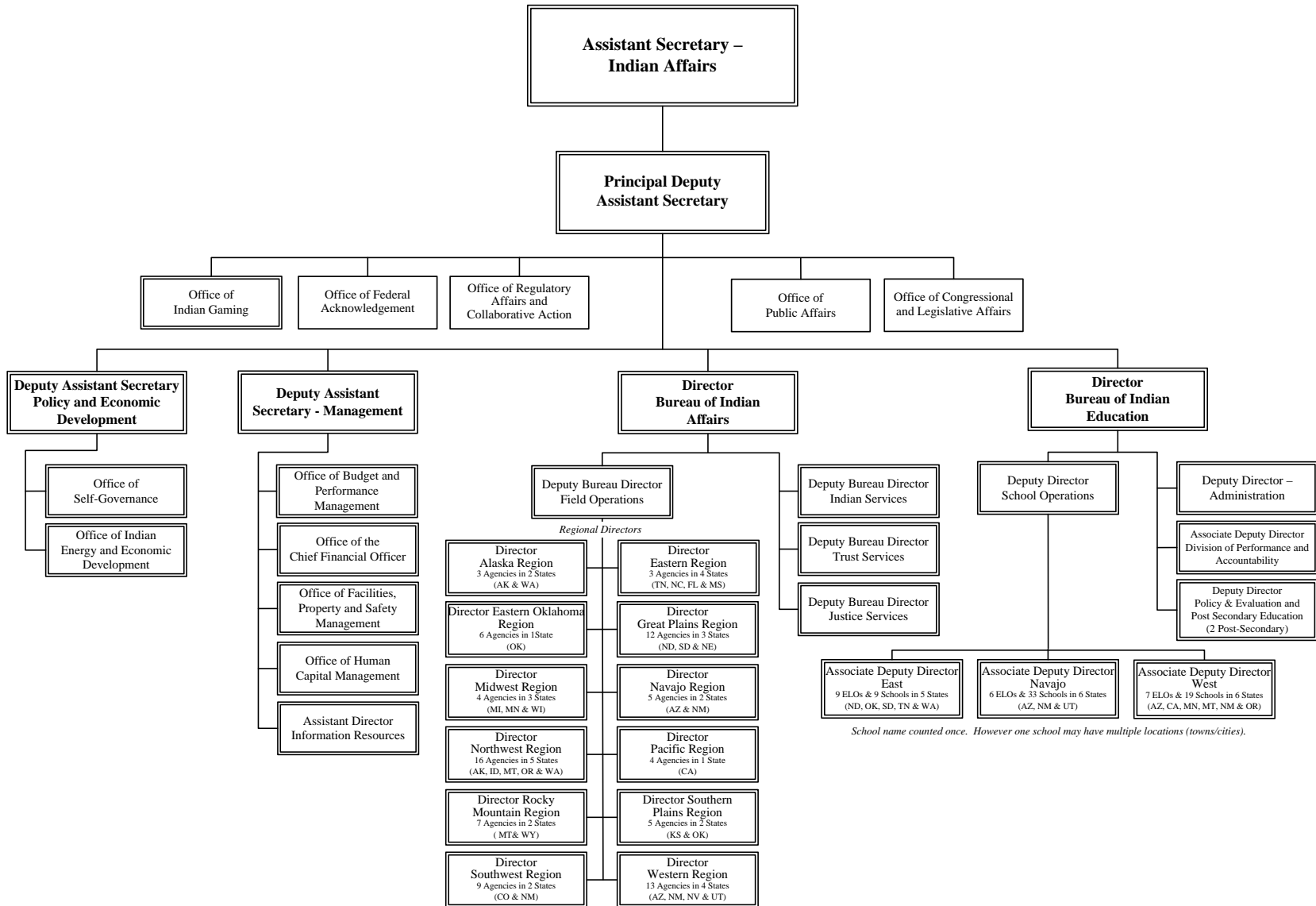
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

- a. *Management* - the Office of the Chief Financial Officer; the Office of Facilities, Property and Safety Management; the Office of Budget and Performance Management; the Office of Human Capital; and the Assistant Director Information Resources, who provide senior leadership, policy, and oversight of budget, acquisition, property, accounting, fiscal services, information technology, planning, facilities operations, and human resources down to the regional office level; and
- b. *Policy and Economic Development* - the Office of Indian Energy and Economic Development, and the Office of Self-Governance, oversee and administer programs pertaining to economic development, and self-governance activities of Indian Affairs, respectively.

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

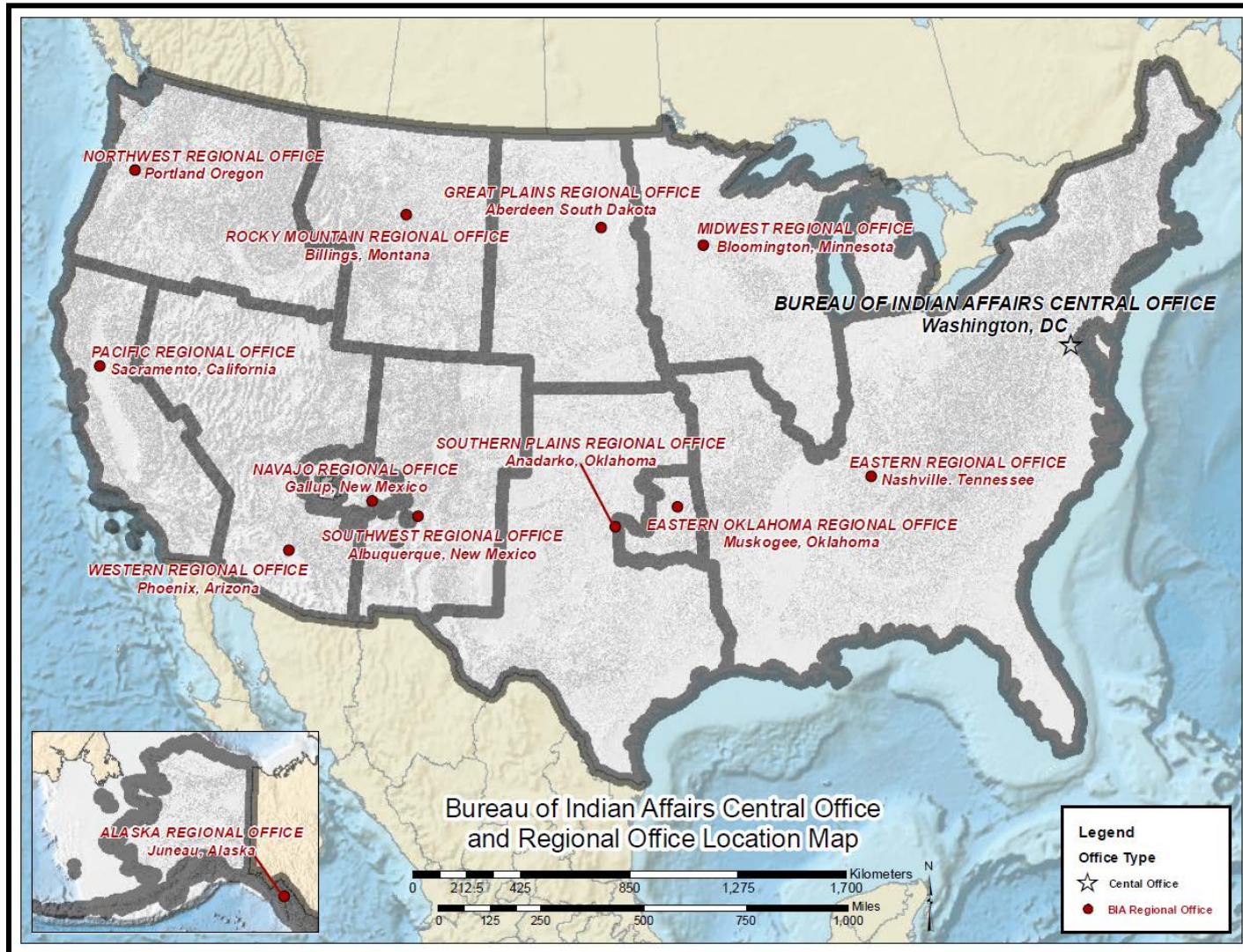
The current organizational charts for the Indian Affairs are illustrated on the following pages.

INDIAN AFFAIRS



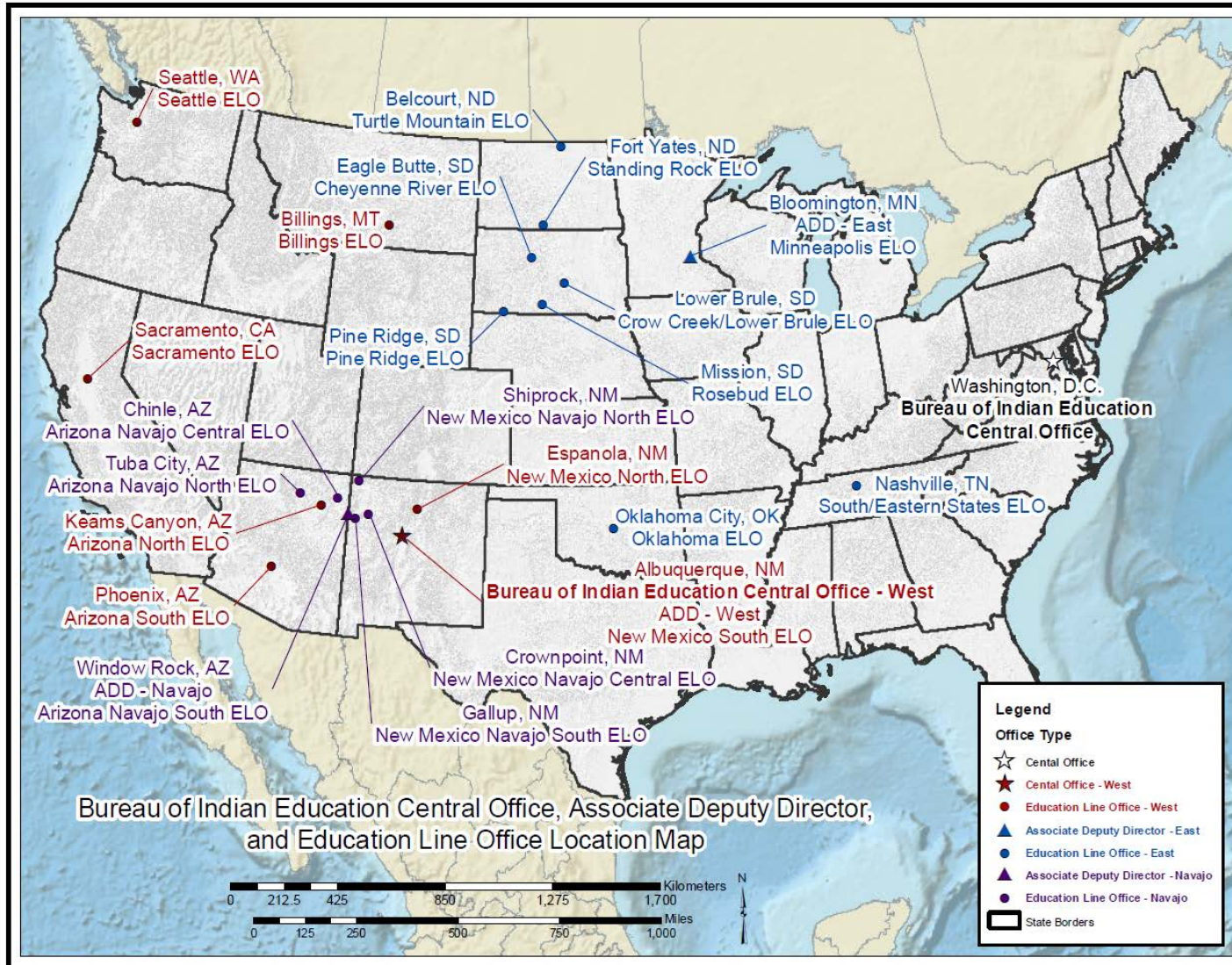
School name counted once. However one school may have multiple locations (towns/cities).

BUREAU OF INDIAN AFFAIRS CENTRAL OFFICE AND REGIONAL MAP



BUREAU OF INDIAN EDUCATION

CENTRAL OFFICE, ASSOCIATE DEPUTY DIRECTOR, AND EDUCATION LINE OFFICE MAP



Executive Summary

Indian Affairs FY 2015 Budget Request

Executive Summary

Soon after becoming Secretary, the President named Secretary Jewell Chair of the White House Council on Native American Affairs. The Council was established in June 2013 by Executive Order to enable federal agencies to work more collaboratively and effectively with federally recognized tribes to advance their vital economic and social priorities. Reaffirming the President's commitment to Native Americans, Secretary Jewell has established Strengthening Tribal Nations as a key priority for the Department.

“Tremendous progress has been made over the past four years in establishing strong and meaningful relationships between the federal government and tribal nations. We have the opportunity to build upon the nation-to-nation relationship by solidifying major policy initiatives and by ensuring that the Bureau of Indian Affairs and the Bureau of Indian Education have the resources they need to improve the delivery of services to American Indians and Alaska Natives.

With self-governance and self-determination as our North Star, Interior will work to restore tribal homelands, settle Indian water rights claims, increase renewable and conventional energy on Indian lands, expand educational opportunities for Native American youth, and protect natural and cultural resources in the face of climate change. Through the White House Council on Native American Affairs, Interior will improve interagency coordination and help break down silos to leverage federal programs and resources available to tribal communities during these tight fiscal times.”—Secretary Jewell, July 2013

The establishment of the Council underscores the President's commitment to build effective partnerships with American Indian and Alaska Native communities and make the federal government work more efficiently to find solutions to the challenges facing Indian Country. The Council will focus its efforts to advance five priorities that mirror issues tribal leaders have raised during White House Tribal Nations Conferences.

- Promoting sustainable economic development;
- Supporting greater access to and control over healthcare;
- Improving the effectiveness and efficiency of tribal justice systems;
- Expanding and improving educational opportunities for Native American youth; and
- Protecting and supporting the sustainable management of Native lands, environments, and natural resources.

Issues in Indian Country

The 2015 budget request for BIA supports tribes as they tackle pressing issues such as educational achievement and economic development. The federal government's unique trust relationship with tribes as well as the Nation's legal and treaty obligations call for a priority effort to promote prosperous and resilient communities.

Contract Support Costs

The funding level for Contract Support Costs (CSC) is a key factor in decisions made by tribes to assume responsibilities for operating a broad array of Federal programs. Full funding for CSC ensures tribes have sufficient resources to oversee program implementation and allows tribes to deliver services more

effectively. Full funding for tribal administration of programs is a key element of the Administration's commitment to support tribal self-governance.

Child and Family Welfare

Child abuse and neglect are serious and persistent issues in many communities across the United States. Overall, the impact of child maltreatment in many communities has been devastating. It has disrupted extended family support networks and broken up families through placements outside the community. Children living in poverty are far more likely to be exposed to violence and psychological trauma, both at home and in the surrounding community. Native American communities experience high rates of poverty, substance abuse, suicide, and violent crime. The United States Census Bureau recently reported that between the years 2007-2011 approximately 27% of the American Indian and Alaska Native (AI/AN) population lived in poverty; a figure that exceeded the national poverty rate (14.3%) by over ten percentage points.

In many communities, particularly those in more remote locations, violence and neglect have become commonplace. High levels of unemployment and substance abuse accompany homelessness, rape, violence, and child abuse. Violent crime rates in Indian Country are more than 2.5 times the national rate and some reservations face more than 20 times the national rate of violence.

As part of the President's commitment to protect and promote the development of prosperous tribal communities, Indian Affairs proposes the Tiwahe (Family) Initiative, a comprehensive and integrated approach to address the interrelated problems of poverty, violence, and substance abuse faced by Indian communities. Tiwahe means "family" in the Lakota language. It symbolizes the interconnectedness of all living things and one's personal responsibility to honor family, community, and the environment. Indian Affairs will implement the initiative by directing additional resources to support culturally appropriate social services and a more holistic approach toward family stability.

Toward a goal of empowering American Indian individuals and families and strengthening tribal communities as a whole, the Tiwahe Initiative will broaden the focus to the family unit in child protection, job training, and housing. With an increase in social workers dedicated to child protection, this initiative will provide tribes with new resources to focus on the quality of services provided to women, children, and families. The Housing program will expand qualification for services to address the family unit, including young families, to address overcrowding issues. The initiative will also expand job training opportunities to eligible American Indian tribes and Alaska Native villages to address unemployment and poverty issues that impede family economic stability.

Stewardship of Trust Resources

The BIA's trust programs assist tribes in the management, development, and protection of Indian trust land and natural resources on 55 million surface acres and 57 million acres of subsurface mineral estates. These programs assist tribal landowners in optimizing the sustainable stewardship and use of resources, providing many benefits such as revenue, jobs, and the protection of cultural, spiritual, and traditional resources.

Taking land into trust is one of the most important functions Interior undertakes on behalf of Indian tribes. Homelands are essential to the health, safety, social, cultural, and economic welfare of tribal governments. In 2013, Interior acquired 32,148 acres of land in trust on behalf of Indian tribes and individuals and approved 438 fee-to-trust applications. The Administration has set an ambitious goal of placing more than 500,000 acres of land into trust by the end of 2016. To that end, BIA has processed more than

1,500 land-into-trust applications, accepting more than 240,500 acres in trust on behalf of tribes since 2009. The BIA intends to build on this progress to meet or exceed the 500,000 acre goal.

In order to increase the economic utilization of Indian lands, BIA is implementing the Helping Expedite Responsible Tribal Homeownership (HEARTH) Act provisions for tribal leasing approval as well as other revised Federal leasing regulations finalized in early 2013. BIA now employs processes with enforceable timelines that use separate, simplified criteria for different types of development, so that for example, a lease for a single family home is distinguished from a large solar energy project.

Education of Native Americans

The Administration is committed to ensuring Indian communities benefit from academically rigorous, culturally appropriate education that will prepare them to be productive citizens and leaders in their communities and help build safer, stronger, healthier, and more prosperous Indian communities and economies.

The Bureau of Education currently administers a school system with 183 schools and dormitories serving 48,000 individual elementary and secondary Indian students and two post-secondary schools. BIE also grants funding to 30 tribal colleges and universities to support operations. Most Indian students served by the BIE come from remotely located, rural communities characterized by poorly developed local economies, high rates of unemployment, and low incomes. Many of the communities served by BIE schools exhibit above average rates of crime, high percentages of single-parent households, households where English is a second language, and below average literacy rates. As a consequence of these community and home environments, many students enter school with inadequate skill sets.

This administration has prioritized support for the Bureau of Education to promote action and opportunities that will maximize student achievement. Improving education and literacy in tribal communities is essential to the improvement of community life, the promotion of economic development, improved employment opportunities, and improved standards of living for future generations of Native Americans.

Core to community stability and prosperity is the availability of an educated workforce, especially individuals with advanced skills and education often available only through post-secondary training programs. Tribal Colleges and Universities (TCUs) continue to be a vital component for improving the quality of life in native communities and remain the most viable vehicle for many Indian students to attain a post-secondary education. The BIE fosters access to post-secondary education and strives to create opportunities for Native American post-secondary students. The BIE also believes that fellowship and training opportunities for post-graduate study in the science fields and promotion of advanced degrees in the professions of law, education, medicine, engineering, business administration and social work can directly benefit economic development in Indian communities.

Indian Affairs owns or provides funding for a significant inventory of buildings and other facilities across the Nation, including education facilities in Indian Country. Currently, Indian Affairs provides funds for facility programs for 183 academic and resident-only campuses. From 2002 through 2014, over \$2.0 billion, including \$300 million of funding made available in the American Recovery and Reinvestment Act, has been provided for construction, improvement, and repair projects that have reduced the number of schools in “poor condition” from more than 120 of the 183 schools to 63 today. This includes 42 complete school replacements and 62 major renovations, which are either completed, funded or under-construction. There are still schools that need major improvement and repair, and many that need

complete replacement. The budget supports progress in completing the 2004 Replacement School Construction priority list, on which three schools remain.

Overview of FY 2015 Budget Request

The Fiscal Year 2015 budget request for Indian Affairs, which includes the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (BIE), is \$2.6 billion – a \$33.6 million increase above the FY 2014 enacted level. The request maintains the President’s commitment to meet the Federal government’s responsibilities to the 566 federally recognized tribes by promoting stronger tribal economies, communities, and families.

Among the major highlights, the budget proposal fully funds contract support costs that tribes incur as managers of programs serving Native Americans and proposes a new Tiwahe Initiative, which integrates social services and job training programs to address the interrelated issues of poverty and child and family welfare. The President’s Opportunity, Growth, and Security Initiative would further invest in economic development and education in Indian Country to promote strong, resilient tribal economies and dramatically improve educational opportunities.

Total FY 2015 Budget Request

(Dollars in Thousands)

Budget Authority	FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request
Current	2,389,057	2,531,273	2,564,890
Permanent	104,165	108,905	114,207
Total Current and Permanent	2,493,222	2,640,178	2,679,097
<i>FTEs</i>	<i>7,801</i>	<i>8,073</i>	<i>8,110</i>

Operation of Indian Programs and Construction

The FY 2015 budget request for the Operation of Indian Programs account is \$2.4 billion, an increase of \$33.8 million above the FY 2014 enacted level. The FY 2015 budget request for the Construction account is \$109.9 million; a decrease of \$216,000 below the FY 2014 enacted level.

Promoting Self-Governance

The FY 2015 request for contract support is \$251.0 million; including funding for the Indian Self-Determination Fund, an increase of \$4.0 million above the FY 2014 enacted level. Based on the most recent analysis, the requested amount will fully fund estimated FY 2015 contract support costs. The availability of contract support cost funding is a key factor in tribal decisions to assume responsibility for operating Federal programs important to the furtherance of self-governance and self-determination. In a further effort to facilitate tribal 638 contracting, the budget includes an additional \$1.2 million to increase services from the Department’s Office of Indirect Cost Negotiations. This Office negotiates indirect cost rates with non-Federal entities that contract with the Department of the Interior, including tribal governments, in accordance with Federal government regulations.

FY 2015
Analysis of Budgetary Changes

Dollars in thousands (\$000)

Budgetary Changes	2015 Program Change	FTE Change
2014 President's Budget	2,531,273	7,251
PROGRAM CHANGES		
OPERATION OF INDIAN PROGRAMS	+23,868	+22
TRIBAL GOVERNMENT		
Fully Fund Contract Support Costs	+4,000	
HUMAN SERVICES		
Tiwahe (Family) Initiative - Social Services	+5,000	+10
Tiwahe (Family) Initiative - Indian Child Welfare	+5,000	
TRUST - NATURAL RESOURCES MANAGEMENT		
Natural Resources GIS activities	+2,000	
COMMUNITY and ECONOMIC DEVELOPMENT		
Job Placement and Training	+550	
Technical Support for Energy Projects	+109	
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES		
Program Evaluations to Improve Services	+2,000	
Indirect Cost Negotiations Services	+1,180	
BUREAU OF INDIAN EDUCATION		
Elementary/Secondary Programs		
Johnson-O'Malley Education Assistance Grants	+500	
Post-Secondary Programs		
Tribal Technical Colleges	+300	
Summer Pre-law Preparatory Program Scholarships	+250	
Science Post Graduate Scholarship Fund	+1,700	
INDIAN ARTS & CRAFTS BOARD	+1,279	+12
CONSTRUCTION		
EDUCATION CONSTRUCTION	+94	0
Replacement School Construction - Phase I Beatrice Rafferty School	+2,276	
Facilities Improvement and Repair	-2,046	
NATURAL RESOURCES CONSTRUCTION		
Irrigation Projects-Rehabilitation	+1,614	
OTHER PROGRAM CONSTRUCTION		
Construction Program Management - Ft. Peck Water System funding	-1,750	
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS	0	0
Navajo Water Resources Development Trust Fund - change in payment schedule	-2,000	
Navajo-Gallup Water Supply Project - change in payment schedule	+1,218	
Duck Valley Water Rights Settlement - complete in 2014	-12,044	
Taos Pueblo - provides constant rate to complete by 2017	+6,580	
Aamodt - initiates payment, due to be complete by 2017	+6,246	
INDIAN GUARANTEED LOAN PROGRAM	-11	0
Loan Subsidies	+71	
IGLP administration	-82	
WILDLAND FIRE Reimbursable FTEs		+15
TOTAL PROGRAM CHANGES:	+23,951	+22
FIXED COST CHANGES	+9,666	0
Operation of Indian Programs	+9,542	
Construction	+113	
Guaranteed Loan Program	+11	
FIXED COSTS CHANGES:	+9,666	0
TOTAL CHANGES:	+33,617	+37
2015 President's Request:	2,564,890	7,288

Tiwahe (Family) Initiative

As part of the President's commitment to protect and promote the development of prosperous tribal communities, Indian Affairs proposes the Tiwahe Initiative. Tiwahe means "family" in the Lakota language. The initiative is a comprehensive and integrated approach to addressing the interrelated problems of poverty, violence, and substance abuse faced in Indian communities. In its initial phase, the Tiwahe Initiative will provide an additional \$11.6 million to expand Indian Affairs' capacity in current programs that address Indian child and family welfare and job training issues and implement processes in other programs to better sustain Indian families. The budget proposes a program increase of \$10.0 million to build on social services and Indian child welfare programs that provide culturally appropriate services, toward a goal of empowering American Indian individuals and families in health promotion, family stability, and strengthening tribal communities as a whole. The budget also includes a program increase of \$550,000 to expand job placement and training programs. In recognition that adequate housing is an essential element in building stronger Indian families, the BIA housing program will continue to provide services which result in more functional dwellings and institute changes to alleviate overcrowding in Indian homes. In FY 2015, BIA Law Enforcement will begin a pilot program to implement a comprehensive strategy for providing alternatives to incarceration and increased treatment opportunities across Indian Country. To more effectively target funding and evaluate outcomes in meeting social service needs in Indian Country, the budget requests \$1.0 million to develop and institutionalize a program for evaluating social service and community development needs and to inform programmatic design, evaluation, management, and budgeting.

Supporting the Sustainable Stewardship of Trust Resources Lands

The FY 2015 budget includes increases totaling \$3.6 million to provide support for the sustainable stewardship of natural resources, including protection and restoration of ecosystems and important landscapes, the sustainable stewardship of land, water, ocean, and energy resources, and climate resilience in Indian Country. The budget requests an increase of \$2.0 million for the development of natural resource information tools to advance landscape-scale resource management in coordination with Interior and other Federal efforts. The budget also includes a program increase of \$1.6 million for deferred maintenance on Indian irrigation projects to bring drought relief in Indian Country.

Advancing Indian Education

The budget provides increases totaling \$3.8 million for elementary and secondary school education activities funded by BIE and education construction. The request includes a program increase of \$500,000 for Johnson O'Malley education assistance grants to support a new student count in FY 2015 and provides funding for the projected increase in the number of students eligible for grants. The budget includes \$1.0 million to support ongoing evaluation of the BIE school system to attain improvements in educational outcomes, organizational management, and program performance. The FY 2015 budget also includes an increase of \$2.3 million to fund site development at the Beatrice Rafferty School for which design funding was provided in the FY 2014 budget.

The FY 2015 budget request includes increases totaling \$2.3 million for BIE-funded post-secondary programs. The budget provides a program increase of \$300,000 to meet the needs of growing enrollment at BIE-funded tribal technical colleges. Tribal colleges and universities provide local communities with the resources and facilities to teach community members the skills they need to be successful and overcome barriers to Indian higher education. To further achieve this goal, the budget request provides program increases of \$1.7 million for fellowship and training opportunities for post-graduate study in science fields and \$250,000 for summer pre-law preparatory program scholarships.

Indian Arts & Crafts Board

The FY 2015 budget request proposes to transfer \$1.3 million in funding for the Indian Arts and Crafts Board from the Office of the Secretary to BIA. The functions of the Board more closely comport to the mission of Indian Affairs and should be aligned with the Assistant Secretary – Indian Affairs.

Program Reductions

The FY 2015 BIA program decreases total \$3.8 million. The budget includes a \$2.0 million reduction in education construction facilities improvement and repair projects after a one-time increase in funding in FY 2014. The budget also reduces funding for Ft. Peck Water System management by \$1.8 million, which reflects projected funding needs.

Tribal Priority Allocations

Collectively, the FY 2015 budget proposes a total of \$922.6 million in Tribal Priority Allocations, an increase of \$19.3 million over the FY 2014 level.

Land and Water Claims Settlements

The FY 2015 budget request for Indian Land and Water Claim Settlements is \$35.7 million, the same as the FY 2014 enacted level. The \$12.0 million per year Duck Valley Water Rights settlement was completed in FY 2014, and funding is not requested in the FY 2015 budget. The FY 2015 funding requirement for the Navajo Water Resources Development Trust Fund is reduced by \$2.0 million to \$4.0 million to reflect projected need. Funding for the Taos Pueblos settlement is increased by \$6.6 million over FY 2014 to include indexing requirements. The Navajo-Gallup Water Supply project is increased by \$1.2 million to meet projected FY 2015 funding needs. The budget proposes \$6.2 million for the first year of current funding for the Aamodt Settlement enacted as part of the Claims Resolution Act of 2010.

Indian Guaranteed Loan Program

The FY 2015 budget request for this program is \$6.7 million, the same as the FY 2014 enacted level.

Fixed Costs

Fixed costs of \$9.7 million are fully funded.

The President's Opportunity, Growth, and Security Initiative

Complementing the President's FY 2015 budget request is a separate Opportunity, Growth, and Security Initiative which shows how additional investments can spur economic progress, promote opportunity, and strengthen national security. The Administration proposes a balanced package of spending cuts and tax loophole closers to fully offset the cost of these pro-growth investments. The Initiative proposes additional investment relevant to Indian Affairs in climate resilience, research and development, education, and economic development programs.

Research and Development

As part of the President's Opportunity, Growth, and Security Initiative, Indian Affairs is included in a proposed \$140.0 million investment in Interior's research and development activities. This investment reflects the President's ongoing commitment to strengthen America's competitiveness through scientific discovery and innovation and the Department of the Interior's capacity to use science to inform decision making to support sustainable stewardship of natural and cultural resources. Through this Initiative, research and development will focus on outcomes, investing particularly in the development of decision-ready tools and information managers can use in the stewardship of natural resources. Indian Affairs has identified \$15 million in research and development activities that could be supported by such funding. Examples of research and development projects Indian Affairs proposes are:

Alaska Coastal Zone Management Planning: In coordination with USGS, the State of Alaska, and Alaskan tribal villages, BIA would support research and planning efforts associated with long-term erosion in the Alaska Coastal Zone resulting from increased water levels and storms. BIA would use Light Detection and Ranging technology to develop a baseline analysis for an engineering and design plan to safeguard critical infrastructure such as schools, roads, and airport landing sites and maintain tribal community integrity.

Native Community Conservation Service Corps: The BIA would coordinate a youth program that would fund tribally sponsored summer youth biological research and inventory crews. The crews would inventory indicator species and traditional plants vulnerable to climate change to develop ecoregion baseline data for use by tribal trust land managers and partners.

GIS Applications for Research and Analysis: The BIA would develop and expand GIS capability to link mapping of resources in Indian Country with geospatial data from other Interior bureaus and other Federal agencies. The integration of data would provide comprehensive information and tools to support resource decision making.

Climate Resilience Fund

The President's Opportunity, Growth, and Security Initiative includes a proposal to establish a Climate Resilience Fund to help communities across the country better prepare for existing and future threats exacerbated by climate change. Funding will support:

- Investing in research and unlocking data to better understand the projected impacts of climate change and how to better prepare communities and their infrastructure.
- Helping communities plan and prepare for the impacts of climate change and encouraging local measures to reduce future risk.
- Funding breakthrough technologies and resilient infrastructure in the face of a changing climate.

Education and Economic Development in Indian Country

The President's Opportunity, Growth, and Security Initiative identifies the opportunity for additional investments to improve Indian education and encourage economic development in Indian Country. This proposal affirms the Administration's commitment to advancing tribal self-determination and strong, resilient American Indian and Alaska Native communities.

Investments in education would include a package of incentives to support improvements in educational and related community outcomes. These funds would support building the capacity of tribes to operate high-performing schools that are making substantial gains in student achievement, closing achievement gaps, improving high school graduation rates, and ensuring student preparation for success in college and careers. This would include:

- Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy;
- Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction;

- Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most; and
- Turning around our lowest-achieving schools.

Investments in economic development would target workforce development, economic development grants, infrastructure development, and supporting access to capital and markets for products and services from Indian Country. Investments in sustainable development and human capital will target communities facing persistent economic hardship and support strong stable tribal governments and communities.

Secretarial Initiatives

The Secretary's vision emphasizes the areas where the Department will focus efforts over the next four years and allow the American public to hold it accountable. Secretarial initiatives encompass the complex mission of the Department of the Interior and how its activities affect the lives of all Americans. The FY 2015 budget for Indian Affairs strengthens American Indian and Alaska Native communities through initiatives directed at strengthening tribal nations, engaging youth in the great outdoors, and working to elevate understanding of resources on a landscape scale.

Strengthening Tribal Nations

The Strengthening Tribal Nations Initiative is one of the Department of the Interior's key priorities involving a comprehensive effort to advance the President's commitments to American Indians and Alaska Natives to improve conditions throughout Indian Country. The Department of the Interior has a solemn responsibility to uphold the Federal government's unique government-to-government relationship with federally recognized American Indian tribes and Alaska Natives. This mission is accomplished through coordinated efforts between the Department's bureaus and offices, other Federal agencies, and relationships with tribes.

The goals and strategies build upon progress made establishing strong and meaningful relationships with tribes, strengthening nation-to-nation relationships, delivering services to American Indians and Alaska Natives, and advancing self-governance and self-determination and continuing efforts to restore tribal homelands, fulfill commitments for Indian water rights, develop energy resources, and expand educational opportunities. The Department's new priority goal of reducing repeat incarceration in Indian detention programs will advance efforts to improve the integration of law enforcement and social programs.

Advancing Nation-to-Nation Relationships

In November 2013, President Obama hosted the fifth annual White House Tribal Nations Conference. The event included thirteen Cabinet members and dozens of senior Administration officials who met with representatives from the 566 federally recognized tribes on a wide range of issues including advancing the government-to-government relationship, economic development, housing, excellence in education, energy, infrastructure, law enforcement, cultural protection, natural resources, and Native American youth. The input gained since the first White House Tribal Nations Conference has helped guide the Administration's priorities and decision-making processes. This input has informed legislative and programmatic initiatives and funding priorities in budgets.

To further enhance nation-to-nation relationships, Indian Affairs is continuing its comprehensive look at Federal acknowledgment regulations, with the intent of publishing a proposed rule in 2014. The FY 2015 budget also proposes language to clarify the Secretary of the Interior's authority to take land into trust and

to amend the Indian Reorganization Act of 1934 to reduce significant delays in processing fee-to-trust applications.

Supporting Indian Families and Protecting Indian Country

Supporting Indian families and ensuring public safety are top priorities for the President and tribal leaders. As part of the President's commitment to protect and promote the development of prosperous tribal communities, BIA proposes the Tiwahe Initiative, a new effort to support community and cultural awareness in Indian Country. Tiwahe means "family" in the Lakota language.

Child abuse and neglect are serious and persistent problems among Indian populations in the United States. The impact of child maltreatment in many Indian communities has been devastating, disrupting extended family support networks and braking up families through placements outside the community. Children living in poverty are far more likely to be exposed to violence and psychological trauma, both at home and in the surrounding community. Indian communities are plagued by high rates of poverty, substance abuse, suicide, and violent crime. The U. S. Census Bureau recently reported that between the years 2007-2011, 23.9 percent of the American Indian and Alaska Native population lived in poverty; a figure that exceeded the national poverty rate of 14.3 percent.

The Tiwahe Initiative will carry out the President's commitment to protect and promote prosperous tribal communities. Through this Initiative, social services and job training programs will be integrated and expanded to address child and family welfare, employment, and housing issues with the goal of promoting family stability and strengthening tribal communities. Law Enforcement goals also focus on the family and are integral to the success of the initiative. A new Agency Priority Goal addresses the problem of repeat incarceration which is directly correlated to poverty and family stability.

Agency Priority Goal: The rate of repeat incarceration nationally among Native Americans is estimated to be 33% higher than non-native populations. Locally, recidivism creates strains on communities and often overcrowded and dilapidated detention facilities. Individuals who repeatedly offend and are incarcerated fill court dockets, and in many cases take primary breadwinners out of the home. To promote public safety and community resilience in tribal communities, the FY 2015 budget introduces a new Agency Priority Goal to lower repeat incarcerations in Indian Country:

By September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by three percent through a comprehensive "alternatives to incarceration" strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social services needs through tribal and Federal partnerships.

A pilot program will be implemented to lower repeat incarceration rates in tribally operated jails on three reservations – Red Lake in Minnesota, Ute Mountain in Colorado and Duck Valley in Nevada. The BIA's Alternatives to Incarceration Strategy will seek to address underlying causes of repeat offenses, such as substance abuse and lack of adequate social service support, by utilizing alternative courts, increased treatment opportunities, probation programs, and interagency and intergovernmental partnerships with tribal, State and Federal stakeholders.

Supporting Sustainable Stewardship of Trust Resources

The BIA's trust programs assist tribes and individual Indian landowners in the management, development, and protection of trust lands and natural resource assets totaling about 55 million surface acres and 57 million acres of subsurface mineral estates. These programs assist tribal landowners in optimizing the sustainable stewardship and use of resources, providing many benefits such as revenue,

jobs, and the protection of cultural, spiritual, and traditional resources. The FY 2015 budget will continue funding resource stewardship with expanded science and technical support started in 2014, including protection and restoration of ecosystems and important landscapes; research, analysis, and technical support activities for the development of alternative and conventional energy sources; sustainable management of natural resources such as land, water, oceans, endangered and invasive species, and for climate adaptation and resilience. The FY 2015 budget also affirms the Administration's commitment to address tribal water rights and needs in Indian Country.

Advancing Indian Education

Native American youth are the most important economic and social resource of any Tribe, and their education is vital to the well-being of Indian Country. A thriving educational system for American Indian students is essential for the long-term health and vitality of Native American communities and is a critical component of the broader initiative to strengthen tribal communities.

In 2013, Secretary Jewell and Secretary of Education Arne Duncan convened an American Indian Education Study Group to address needed reforms to American Indian elementary and secondary education and seek higher levels of academic achievement. The Study Group includes representatives from BIE, Department of Education, leading academics, and Department of Defense educational system. Foundational issues the group is evaluating include the creation of a relevant curriculum; the need for retention and recruitment of effective teachers; the application of appropriate teaching practices; and addressing the student achievement gap. The group has traveled the Country to listen to BIE and tribal school employees, parents, and students directly impacted by the BIE system. The BIE has met with various tribal leaders and have encouraged a dialogue that supports tribal sovereignty in providing the necessary oversight in shaping the education provided to students attending Bureau-funded schools. This allows tribes greater local control and flexibility in providing educational programs for their children. The Group will conduct tribal consultations to gather tribal views and input on recommendations for improving educational outcomes in schools.

Powering Our Future and Responsible Use of Our Resources

Through early planning, thoughtful mitigation, and the application of sound science, Interior is working to ensure the Administration's "all-of-the-above" energy strategy includes not only traditional sources, but also the further development of new, cleaner resources to help mitigate the causes of climate change.

The BIA goal for FY 2015 is to significantly increase the ability of tribes to assess, plan, develop and manage their own conventional and renewable energy resources. Helping tribes build their capacity provides a triple benefit: energy development for the Nation, self-determination for tribal governments, and economic development for tribal members.

The Indian Energy Resource Development Program established under the Energy Policy Act of 2005 is designed to assist tribes in the development of tribal energy resources and to further the goal of Indian self-determination. The program provides technical assistance and grants to tribes necessary to build technical and managerial capabilities and develop tribal policies and procedures for energy development programs.

The FY 2015 request retains a proposed 2014 increase for energy activities as part of the Administration's commitment to advance science-based collaborative efforts, including \$1.9 million to assess the potential for hydroelectric resources in Indian Country.

Engaging the Next Generation

To address the growing disconnect between young people and the great outdoors, Department youth goals and strategies promote public-private partnerships and collaborative efforts across all levels of government to connect young people with the land and inspire them to play, learn, serve, and work outdoors. These efforts include the 21st Century Conservation Service Corps to leverage public investment and private philanthropy to build job skills, improve national parks and public lands, create opportunities for veterans, and create connections to the land for the next generation. A priority goal will advance this vision with a focus on expanding youth work opportunities.

The BIA budget will continue efforts begun in 2014 to expand Indian Affairs youth programs and partnerships and promote quality participant experiences and pathways to careers. The BIA currently supports individual Student Career Experience Program internships. These programs have been successful in leveraging resources and forming alliances with academia, other Federal agencies and tribal nations.

BIA field internships have included conservation projects through the Agricultural/Rangeland, Forestry, and Water Resources programs within Trust Services. There are also several programs currently funded and operated by tribal natural resources programs to teach youth cultural awareness and natural resource preservation and restoration. BIA plans to establish a youth biological inventory program designed to allow for up to 20 tribal sponsored summer youth biological inventory crews within Landscape Conservation Cooperative boundaries. The crews will inventory climate vulnerable indicator species and traditional plants to develop eco-region baseline data for use by tribal trust land managers and partners in the local Landscape Conservation Cooperatives.

Assuring Healthy Watersheds and Sustainable, Secure Water Supplies

BIA manages three separate water related programs in support of assuring healthy and sustainable water supplies.

- 1) BIA irrigation projects and systems provide water vital to agricultural production in western communities and their continued ability to provide irrigation water to over 965,000 acres is an integral part of the local and regional economies. Indian Affairs delivers irrigation water through thousands of miles of canals on 15 revenue-generating irrigation projects and more than 100 nonrevenue-generating irrigation systems.
- 2) The Water Management, Planning, and Pre-development program is used primarily by tribes for projects that aid in the protection and management of their water resources.
- 3) The Water Rights Negotiation/Litigation program provides the major financial support for the United States to assert and defend Indian water rights. The funds are used by the United States and tribes for activities associated with establishing and protecting Indian water rights through negotiations and/or litigation.

Building a Landscape-Level Understanding of Our Resources

Indian Affairs is working to achieve a broader based and more consistent consideration of development and conservation. To accomplish this, the BIA is working to harness existing and emerging technologies such as Geospatial Information Systems (GIS). The BIA Integrated Resource Information Program provides GIS software, training, and system support for sound management of natural resources on Indian lands such as irrigation flood plain analysis, forestry harvesting, wild land fire analysis, oil and gas management, and other economic analysis. Direct GIS support is provided to more than 500 IA personnel

and nearly 1,800 tribal users across Indian Country. These services are provided directly to the tribes (at no cost to the tribes), to support the management of natural resources. Indian Affairs is the sole technical support office to all tribes for GIS software as a part of the Department Enterprise Licensing Agreement. The support activities include software distribution, customer license accounting, helpdesk, technical support of the software, and GIS training and workshop sessions scheduled throughout the year.

President's Management Agenda

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

Information Technology Transformation

The FY 2015 President's Budget Request includes \$546,000 for Indian Affairs participation in the Department's IT Transformation efforts through the Department's Working Capital Fund. These funds will support IT Transformation project-level planning and coordination, and the implementation of enterprise IT services.

Indirect Cost Negotiations

The FY 2015 budget includes an increase of \$1,180,000 to fund the review of indirect cost rate proposals for Indian Affairs by the Office of Indirect Cost Services. The Office of Indirect Cost Services negotiates indirect cost rates with non-Federal entities including tribal governments, State and local governments, Insular governments, and nonprofit organizations that receive funding from the Department. In FY 2015, this activity will be funded from customer payments for services based on the number of proposals reviewed and will be direct billed through the DOI Working Capital Fund. This activity was previously funded in the Departmental Operations Appropriation.

Budget Summary Table
Indian Affairs

Source		2013 Enacted	2014 Enacted	2015 President's Budget Request	Change From 2014
Current Appropriations					
Operation of Indian Programs	\$(000's)	2,243,891	2,378,763	2,412,596	+33,833
	<i>FTE</i>	7,031	7,251	7,288	+37
Construction	\$(000's)	105,698	110,124	109,908	-216
	<i>FTE</i>	447	496	496	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	32,737	35,655	35,655	0
	<i>FTE</i>	0	5	5	0
Indian Guaranteed Loan Program Account	\$(000's)	6,731	6,731	6,731	0
	<i>FTE</i>	0	0	0	0
Subtotal, Current Appropriations	\$(000's)	2,389,057	2,531,273	2,564,890	+33,617
	<i>FTE</i>	7,478	7,752	7,789	+37
Permanent Appropriations:					
Miscellaneous Permanent Appropriations	\$(000's)	105,565	101,673	105,534	+3,861
	<i>FTE</i>	277	275	275	0
Operation and Maintenance of Quarters	\$(000's)	5,292	5,312	5,528	+216
	<i>FTE</i>	46	46	46	0
Settlements Public Law 111-291	\$(000's)	0		0	0
White Earth Settlement Fund	\$(000's)	919	2,500	3,000	+500
Gifts and Donations Account	\$(000's)	0	100	100	0
Revolving Fund for Loans Liquidating Account	\$(000's)	-635	-600	0	+600
Indian Loan Guaranty and Insurance Fund Liquidating Account	\$(000's)	-117	-80	0	+80
Indian Guaranteed Loan Financing Account	\$(000's)	-8,025	0	0	0
Indian Direct Loan Financing Account	\$(000's)	1,166	0	0	0
Indian Arts and Crafts Board	\$(000's)	0	0	45	+45
Subtotal, Permanent Appropriations	\$(000's)	104,165	108,905	114,207	5,302
	<i>FTE</i>	323	321	321	0
Total Budget Authority					
	\$(000's)	2,493,222	2,640,178	2,679,097	+38,919
Direct Appropriation FTE	<i>FTE</i>	5,972	6,013	6,035	22
Permanent Appropriation FTE	<i>FTE</i>	323	321	321	0
Reimbursable FTE	<i>FTE</i>	708	911	911	0
Allocations FTE	<i>FTE</i>	798	828	843	15
Total Adjusted FTE	<i>FTE</i>	7,801	8,073	8,110	37

Summary Tables

INDIAN AFFAIRS
FY 2015 BUDGET REQUEST
(dollars in thousands)

PROGRAM ACTIVITY SUMMARY	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request
OPERATION OF INDIAN PROGRAMS						
Tribal Government	495,485	535,082	2,467	4,130	4,000	545,679
Human Services	128,779	132,778	357	-501	10,000	142,634
Trust - Natural Resources Management	154,337	184,295	699	-2,982	2,000	184,012
Trust - Real Estate Services	123,762	126,758	855	-611		127,002
Public Safety and Justice	327,592	350,014	1,778	58		351,850
Community and Economic Development	32,972	35,300	88	-51	659	35,996
Executive Direction and Administrative Services	226,900	225,782	77	716	3,180	229,755
BUREAU OF INDIAN AFFAIRS	1,489,827	1,590,009	6,321	759	19,839	1,616,928
BUREAU OF INDIAN EDUCATION	754,064	788,754	3,221	-336	2,750	794,389
Indian Arts and Craft Board					1,279	1,279
OPERATION OF INDIAN PROGRAMS	2,243,891	2,378,763	9,542	423	23,868	2,412,596
CONSTRUCTION						
Education Construction	52,779	55,285	18		230	55,533
Public Safety and Justice Construction	11,283	11,306				11,306
Resources Management Construction	32,657	32,759	54		1,614	34,427
Other Program Construction	8,979	10,774	41	-423	-1,750	8,642
CONSTRUCTION	105,698	110,124	113	-423	94	109,908
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS	32,737	35,655				35,655
INDIAN GUARANTEED LOAN PROGRAM	6,731	6,731	11		-11	6,731
TOTAL, DIRECT APPROPRIATED FUNDS	2,389,057	2,531,273	9,666		23,951	2,564,890

BUDGET DISTRIBUTION SUMMARY	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request
Tribal Priority Allocations	854,036	903,259	4,277		15,050	922,586
Other Programs/Projects	1,251,619	1,337,358	4,360	650	6,709	1,349,077
Central	96,077	95,655	562	-14,225	2,000	83,992
Regional	42,159	42,491	343	13,998	109	56,941
Construction	105,698	110,124	113	-423	94	109,908
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians	32,737	35,655				35,655
Loans	6,731	6,731	11		-11	6,731
Total:	2,389,057	2,531,273	9,666		23,951	2,564,890

**INDIAN AFFAIRS
FY 2015 BUDGET REQUEST**
(dollars in thousands)

Activities Subactivities Program elements	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
OPERATION OF INDIAN PROGRAMS										
BUREAU OF INDIAN AFFAIRS										
TRIBAL GOVERNMENT										
Aid to Tribal Government (TPA)	28,167	25,839	241	-1,466		24,614	24,614			
Consolidated Tribal Gov't Program (TPA)	73,366	74,623	558	1,167		76,348	76,348			
Self Governance Compacts (TPA)	149,977	152,881	1,458	4,428		158,767	158,767			
Contract Support (TPA)	207,743	242,000			4,000	246,000	246,000			
Indian Self-Determination Fund (TPA)	1,895	5,000				5,000	5,000			
New Tribes (TPA)	303	463				463	463			
Small & Needy Tribes (TPA)	1,845	1,845				1,845	1,845			
Road Maintenance (TPA)	24,123	24,303	158			24,461	24,461			
Tribal Government Program Oversight	8,066	8,128	52	1		8,181		2,548	5,633	
Central Oversight	2,514	2,534	14			2,548	2,548			
Regional Oversight	5,552	5,594	38	1		5,633			5,633	
Total, TRIBAL GOVERNMENT	495,485	535,082	2,467	4,130	4,000	545,679	537,498	2,548	5,633	
HUMAN SERVICES										
Social Services (TPA)	32,494	35,763	260	-152	5,000	40,871	40,871			
Welfare Assistance (TPA)	70,879	74,809				74,809	74,809			
Indian Child Welfare Act (TPA)	9,995	10,710	69	-346	5,000	15,433	15,433			
Housing Improvement Program (TPA)	11,943	8,000	9			8,009	8,009			
Human Services Tribal Design (TPA)	414	411	3	-7		407	407			
Human Services Program Oversight	3,054	3,085	16	4		3,105		907	2,198	
Central Oversight	899	903	4			907	907			
Regional Oversight	2,155	2,182	12	4		2,198			2,198	
Total, HUMAN SERVICES	128,779	132,778	357	-501	10,000	142,634	139,529	907	2,198	
TRUST - NATURAL RESOURCES MANAGEMENT										
Natural Resources (TPA)	4,939	5,165	44	-120		5,089	5,089			
Irrigation Operations and Maintenance	11,322	11,342	17			11,359				11,359
Rights Protection Implementation	29,437	35,297	123			35,420				35,420
Tribal Management/Development Program	9,220	9,230	14			9,244				9,244
Endangered Species	1,170	2,673	2			2,675				2,675
Cooperative Landscape Conservation	946	9,947	1			9,948				9,948
Integrated Resource Info Program	1,996	1,996			2,000	3,996				3,996
Agriculture & Range	27,494	30,558	167	-231		30,494	23,730			6,764
Agriculture Program (TPA)	23,734	23,796	165	-231		23,730	23,730			
Invasive Species	3,760	6,762	2			6,764				6,764
Forestry	41,742	47,735	214	-2,054		45,895	25,686			20,209
Forestry Program (TPA)	25,414	27,567	173	-2,054		25,686	25,686			
Forestry Projects	16,328	20,168	41			20,209				20,209
Water Resources	9,589	10,543	41	-287		10,297	3,845			6,452
Water Resources Program (TPA)	4,162	4,104	28	-287		3,845	3,845			
Water Mgmt., Planning & Predevelopment	5,427	6,439	13			6,452				6,452
Fish, Wildlife and Parks	10,782	13,823	43	-289		13,577	5,220			8,357
Wildlife & Parks Program (TPA)	4,681	5,466	43	-289		5,220	5,220			
Fish, Wildlife & Parks Projects	6,101	8,357				8,357				8,357
Resource Management Program Oversight	5,700	5,986	33	-1		6,018		1,809	4,209	
Central Oversight	1,544	1,802	7			1,809	1,809			
Regional Oversight	4,156	4,184	26	-1		4,209			4,209	
Total, TRUST - NATURAL RESOURCES MANAGEMENT	154,337	184,295	699	-2,982	2,000	184,012	63,570	1,809	4,209	114,424
TRUST - REAL ESTATE SERVICES										
Trust Services (TPA)	15,235	15,303	49	-202		15,150	15,150			
Navajo-Hopi Settlement Program	1,128	1,135	12			1,147				1,147
Probate (TPA)	11,966	11,989	127	-73		12,043	12,043			
Land Title and Records Offices	13,588	13,732	159			13,891			13,891	

INDIAN AFFAIRS
FY 2015 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Real Estate Services	35,449	36,460	338	-363		36,435	33,642			2,793
RES Program (TPA)	32,660	33,669	336	-363		33,642	33,642			
RES Projects	2,789	2,791	2			2,793				2,793
Land Records Improvement	6,416	6,423	13			6,436		4,500	1,936	
LRI - Central	4,498	4,499	1			4,500		4,500		
LRI - Regional	1,918	1,924	12			1,936			1,936	
Environmental Quality	15,522	15,623	46	-25		15,644	2,586			13,058
EQ Program (TPA)	2,529	2,594	17	-25		2,586	2,586			
EQ Projects	12,993	13,029	29			13,058				13,058
Alaskan Native Programs	971	1,002	4	4		1,010	1,010			
Alaskan Native Programs (TPA)	971	1,002	4	4		1,010	1,010			
Rights Protection	10,252	11,781	21	1		11,803	1,971		166	9,666
Rights Protection (TPA)	1,938	1,957	13	1		1,971	1,971			
Water Rights Negotiations/Litigation	8,151	8,159	7			8,166				8,166
Litigation Support/Attorney Fees		1,500				1,500				1,500
Other Indian Rights Protection	163	165	1			166			166	
Trust - Real Estate Services Oversight	13,235	13,310	86	47		13,443		3,264	10,179	
Central Oversight	3,233	3,248	16			3,264		3,264		
Regional Oversight	10,002	10,062	70	47		10,179			10,179	
Total, TRUST - REAL ESTATE SERVICES	123,762	126,758	855	-611		127,002	66,402	7,764	26,172	26,664
PUBLIC SAFETY AND JUSTICE										
Law Enforcement	303,351	325,696	1,600			327,296		6,250		321,046
Criminal Investigations and Police Services	177,479	191,145	1,029	650		192,824				192,824
Detention/Corrections	77,895	94,038	445			94,483				94,483
Inspections/Internal Affairs	2,783	3,415	18			3,433				3,433
Law Enforcement Special Initiatives	13,983	7,211	44			7,255				7,255
Indian Police Academy	4,693	4,704	12			4,716				4,716
Tribal Justice Support	5,228	5,232	5			5,237				5,237
Law Enforcement Program Management	8,241	6,882	18	-650		6,250		6,250		
Facilities Operations & Maintenance	13,049	13,069	29			13,098				13,098
Tribal Courts (TPA)	23,404	23,241	165	-126		23,280	23,280			
Fire Protection (TPA)	837	1,077	13	184		1,274	1,274			
Total, PUBLIC SAFETY AND JUSTICE	327,592	350,014	1,778	58		351,850	24,554	6,250		321,046
COMMUNITY AND ECONOMIC DEVELOPMENT										
Job Placement and Training (TPA)	10,922	10,920	17	-24	550	11,463	11,463			
Economic Development (TPA)	2,247	1,713	13	-20		1,706	1,706			
Minerals and Mining	17,610	20,464	46	-7	109	20,612	3,912		916	15,784
Minerals & Mining Program (TPA)	3,955	3,892	27	-7		3,912	3,912			
Minerals & Mining Projects	12,008	14,908	16			14,924				14,924
Minerals & Mining Central Oversight	845	860				860				860
Minerals & Mining Regional Oversight	802	804	3		109	916			916	
Community Development Oversight	2,193	2,203	12			2,215		2,215		
Central Oversight	2,193	2,203	12			2,215		2,215		
Total, COMMUNITY AND ECONOMIC DEVELOPMENT	32,972	35,300	88	-51	659	35,996	17,081	2,215	916	15,784
EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES										
Assistant Secretary Support	10,727	11,135	63		2,000	13,198		13,198		
Executive Direction	17,924	18,207	125	270		18,602	14,069	1,624	2,909	
Executive Direction (TPA)	13,394	13,655	94	320		14,069	14,069			
Executive Direction (Central)	1,602	1,610	14			1,624		1,624		
Executive Direction (Regional)	2,928	2,942	17	-50		2,909			2,909	
Administrative Services	47,912	48,201	321	446		48,968	12,735	22,236	13,997	
Administrative Services (TPA)	12,510	12,595	117	23		12,735	12,735			
Administrative Services (Central)	35,402	35,606	204	-13,574		22,236		22,236		
Administrative Services (Regional)						13,997			13,997	
Safety and Risk Management	1,622	1,634	10			1,644		737	907	
Central Safety & Risk Management	727	732	5			737		737		
Regional Safety Management	895	902	5			907			907	
Information Resources Technology	45,022	44,157	150			44,307				44,307

INDIAN AFFAIRS
FY 2015 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Human Capital Management	27,077	26,300	-1,036			25,264		10,518		14,746
Human Resources	10,508	10,421	97			10,518		10,518		
Labor-Related Payments and Training	16,569	15,879	-1,133			14,746				14,746
Facilities Management	16,931	17,040	114			17,154				17,154
Regional Facilities Management	3,623	3,648	30			3,678				3,678
Operations and Maintenance	13,308	13,392	84			13,476				13,476
Intra-Governmental Payments	23,049	23,419	-1,137		1,180	23,462				23,462
Rentals [GSA/Direct]	36,636	35,689	1,467			37,156				37,156
Total, EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES	226,900	225,782	77	716	3,180	229,755	26,804	48,313	17,813	136,825
TOTAL, BUREAU OF INDIAN AFFAIRS	1,489,827	1,590,009	6,321	759	19,839	1,616,928	875,438	69,806	56,941	614,743
BUREAU OF INDIAN EDUCATION										
Elementary and Secondary (forward funded)	493,701	518,318	2,437			520,755				520,755
ISEP Formula Funds	368,992	384,404	2,161			386,565				386,565
ISEP Program Adjustments	5,019	5,324	29			5,353				5,353
Education Program Enhancements	11,422	12,090	29			12,119				12,119
Student Transportation	49,870	52,796	149			52,945				52,945
Early Child and Family Development	14,564	15,451	69			15,520				15,520
Tribal Grant Support Costs	43,834	48,253				48,253				48,253
Elementary/Secondary Programs	116,326	118,402	410	-117	500	119,195	14,739			104,456
Facilities Operations	55,521	55,668	197			55,865				55,865
Facilities Maintenance	48,190	48,396	195			48,591				48,591
Johnson-O'Malley Assistance Grants (TPA)	12,615	14,338	18	-117	500	14,739	14,739			
Post Secondary Programs (forward funded)	64,947	69,793				69,793				69,793
Tribal Colleges and Universities (forward funded)	64,947	69,793				69,793				69,793
Post Secondary Programs	58,832	61,887	263	-218	2,250	64,182	32,409			31,773
Haskell and SIPI	17,477	19,611	156			19,767				19,767
Tribal Colleges and Universities Supplements (TPA)	1,219	1,219				1,219	1,219			
Tribal Technical Colleges	6,434	6,465	49		300	6,814				6,814
Scholarships and Adult Education (TPA)	31,560	31,350	58	-218		31,190	31,190			
Special Higher Education Scholarships	2,142	2,492			250	2,742				2,742
Science Post Graduate Scholarship Fund		750			1,700	2,450				2,450
Education Management	20,258	20,354	111	-1		20,464		14,186		6,278
Education Program Management	13,989	14,080	107	-1		14,186		14,186		
Education IT	6,269	6,274	4			6,278				6,278
Total, BUREAU OF INDIAN EDUCATION	754,064	788,754	3,221	-336	2,750	794,389	47,148	14,186		733,055
INDIAN ARTS AND CRAFT BOARD										
Indian Arts and Crafts Board					1,279	1,279				1,279
Total, INDIAN ARTS AND CRAFT BOARD					1,279	1,279				1,279
TOTAL - OPERATION OF INDIAN PROGRAMS	2,243,891	2,378,763	9,542	423	23,868	2,412,596	922,586	83,992	56,941	1,349,077
CONSTRUCTION										
EDUCATION CONSTRUCTION										
Replacement School Construction		954			2,276	3,230				
Employee Housing Repair	4,405	3,818	5			3,823				
Facilities Improvement and Repair	48,374	50,513	13		-2,046	48,480				
Total, EDUCATION CONSTRUCTION	52,779	55,285	18		230	55,533				
PUBLIC SAFETY AND JUSTICE CONSTRUCTION										
Employee Housing	3,488	3,494				3,494				
Facilities Improvement and Repair	4,363	4,372				4,372				
Fire Safety Coordination	165	166				166				
Fire Protection	3,267	3,274				3,274				
Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION	11,283	11,306				11,306				
RESOURCES MANAGEMENT CONSTRUCTION										
Irrigation Project Construction	4,368	4,382	4		1,614	6,000				
Navajo Indian Irrig. Project	3,372	3,384	4			3,388				
Irrigation Projects-Rehabilitation	996	998			1,614	2,612				
Engineering and Supervision	2,033	2,044	14			2,058				

INDIAN AFFAIRS
FY 2015 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Survey and Design	291	292				292				
Federal Power Compliance [FERC]	628	633	4			637				
Dam Projects	25,337	25,408	32			25,440				
Safety of Dams	23,435	23,498	28			23,526				
Dam Maintenance	1,902	1,910	4			1,914				
Total, RESOURCES MANAGEMENT CONSTRUCTION	32,657	32,759	54		1,614	34,427				
OTHER PROGRAM CONSTRUCTION										
Telecommunications Improvement & Repair	854	856				856				
Facilities/Quarters Improvement and Repair	1,169	1,171				1,171				
Construction Program Management	6,956	8,747	41	-423	-1,750	6,615				
Total, OTHER PROGRAM CONSTRUCTION	8,979	10,774	41	-423	-1,750	8,642				
TOTAL - CONSTRUCTION	105,698	110,124	113	-423	94	109,908				
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS										
Land Settlements										
White Earth Land Settlement Act (Adm.)	623	625				625				
Hoopa-Yurok Settlement	249	250				250				
Water Settlements										
Pyramid Lake Water Rights Settlement	142	142				142				
Nez Perce/Snake River	9,015									
Navajo Water Resources Development Trust Fund	6,000	6,000			-2,000	4,000				
Navajo-Gallup Water Supply Project	4,708	7,782			1,218	9,000				
Duck Valley Water Rights Settlement	12,000	12,044			-12,044					
Taos Pueblo Settlement		8,812			6,580	15,392				
Aamodt Settlement					6,246	6,246				
Total, SETTLEMENTS/MISC. PAYMENTS	32,737	35,655				35,655				
INDIAN GUARANTEED LOAN PROGRAM										
Subsidies	5,821	5,750			71	5,821				
Program Management	910	981	11		-82	910				
INDIAN GUARANTEED LOAN PROGRAM	6,731	6,731	11		-11	6,731				
TOTAL - DIRECT APPROPRIATED FUNDS	2,389,057	2,531,273	9,666		23,951	2,564,890	922,586	83,992	56,941	1,349,077

Tribal Priority Allocations

Evaluation of Tribal Priority Allocations Distribution: Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, job placement and training, child welfare, natural resources management, and tribal courts. TPA gives tribes the opportunity to further Indian self-determination by establishing their own priorities and reallocating Federal funds among programs in this budget category. The table below details the program increases and decreases to TPA in the FY 2015 budget.

Tribal Priority Allocations	2013 Enacted	2014 Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	2015 Budget Request	Change from 2014
INCREASES:							
Contract Support (TPA)	207,743	242,000	0	0	4,000	246,000	4,000
Social Services (TPA)	32,494	35,763	260	-152	5,000	40,871	5,108
Indian Child Welfare Act (TPA)	9,995	10,710	69	-346	5,000	15,433	4,723
Job Placement and Training (TPA)	10,922	10,920	17	-24	550	11,463	543
Johnson O'Malley Assistance Grants (TPA)	12,615	14,338	18	-117	500	14,739	401
TOTAL, TPA PROGRAM INCREASES	273,769	313,731	364	-639	15,050	328,506	14,775
DECREASES:	0	0	0	0	0	0	0
TOTAL, TPA PROGRAM DECREASES	0	0	0	0	0	0	0
OTHER TPA PROGRAMS	580,267	589,528	3,913	639	0	594,080	4,552
TOTAL, TRIBAL PRIORITY ALLOCATIONS	854,036	903,259	4,277	0	15,050	922,586	19,327

Indian Affairs

FY 2015 Fixed Costs Summary

Account	Pay Raise	Employer Share Federal Health Benefits	Working Capital Fund	Workers Comp.	Unemploy- ment Comp.	GSA and non-GSA Rent	2014 Total Fixed Costs
Operation of Indian Programs	9,647	698	-1,137	-1,265	132	1,467	9,542
Construction	106	7	0	0	0	0	113
Settlements	0	0	0	0	0	0	0
Guaranteed Loan Program	11	0	0	0	0		11
Total, BIA	9,764	705	-1,137	-1,265	132	1,467	9,666

Indian Affairs Budget At A Glance

Dollars in Thousands (\$000)

APPROPRIATION ACTIVITIES Subactivities Description	2013 Enacted	2014 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2015 President's Budget Request
OPERATION OF INDIAN PROGRAMS						
TRIBAL GOVERNMENT						
Contract Support						
Fully Fund Contract Support Costs	207,743	242,000	0	0	4,000	246,000
Total, Tribal Government	495,485	535,082	2,467	4,130	4,000	545,679
HUMAN SERVICES						
Social Services (TPA)						
Provides additional social workers to effectively decrease the client to staff ratios - Tiwahe Initiative	32,494	35,763	260	-152	5,000	40,871
Indian Child Welfare Act (TPA)						
Funding will be targeted at protecting Indian children and family support - Tiwahe Initiative	9,995	10,710	69	-346	5,000	15,433
Total, Human Services	128,779	132,778	357	-501	10,000	142,634
TRUST - NATURAL RESOURCES MANAGEMENT						
Integrated Resource Info Program						
Develop GIS initiative for resource management and mineral activities in concert with BLM and USGS	1,996	1,996	0	0	2,000	3,996
Total, Trust-Natural Resources Management	154,337	184,295	699	-2,982	2,000	184,012
TRUST - REAL ESTATE SERVICES						
Total, Trust-Real Estate Services	123,762	126,758	855	-611	0	127,002
PUBLIC SAFETY and JUSTICE						
Total, Public Safety and Justice	327,592	350,014	1,778	58	0	351,850
COMMUNITY and ECONOMIC DEVELOPMENT						
Job Placement and Training (TPA)						
Expands job training program focusing on family breadwinner - part of Tiwahe Initiative	10,922	10,920	17	-24	550	11,463
Minerals & Mining Regional Oversight						
Provides technical support for energy projects	802	804	3	0	109	916
Total, Community and Economic Development	32,972	35,300	88	-51	659	35,996
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES						
Assistant Secretary Support						
Continued program evaluation of BIE school system and supports analysis of BIA Social Services program outcomes	10,727	11,135	63	0	2,000	916
Intra-Governmental Payments						
Funds the review of indirect cost rate proposals for IA by the Office of Indirect Cost Services	23,049	23,419	-1,137	0	1,180	23,462
Total, Executive Direction & Administrative Svcs	226,900	225,782	77	716	3,180	229,755

Indian Affairs Budget At A Glance

Dollars in Thousands (\$000)

APPROPRIATION ACTIVITIES Subactivities Description	2013 Enacted	2014 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2015 President's Budget Request
BUREAU OF INDIAN EDUCATION						
Johnson-O'Malley Assistance Grants (TPA)						
Funds increased student count and JOM coordinator position	12,615	14,338	18	-117	500	14,739
Tribal Technical Colleges						
Supports core functions (classroom instruction, school operations) at UTTC and NTC	6,434	6,465	49	0	300	6,814
Special Higher Education Scholarships						
Provides scholarships for the Summer Pre-law Preparatory program	2,142	2,492	0	0	250	2,742
Science Post-Graduate Scholarship Fund						
Funds scholarships for post-graduate study in science fields	0	750	0	0	1,700	2,450
TOTAL, BUREAU OF INDIAN EDUCATION	754,064	788,754	3,221	-336	2,750	794,389
INDIAN ARTS AND CRAFTS BOARD						
Indian Arts and Crafts Board						
Transfer of Indian Arts and Crafts Board to Indian Affairs budget ^{1/}	[1,279]	[1,279]	0	0	1,279	1,279
Total, Indian Arts and Crafts Board					1,279	1,279
TOTAL, OIP	2,243,891	2,378,763	9,542	423	23,868	2,412,596
CONSTRUCTION						
EDUCATION CONSTRUCTION						
Replacement School Construction						
Funds Phase I of the Beatrice Rafferty School	0	954	0	0	2,276	3,230
Facilities Improvement and Repair						
Eliminates one time increase in funding	48,374	50,513	13	0	-2,046	48,480
Total, Education Construction	52,779	55,285	18	0	230	55,533
PUBLIC SAFETY and JUSTICE CONSTRUCTION						
Total, Public Safety and Justice Construction	11,283	11,306	0	0	0	11,306
RESOURCES MANAGEMENT CONSTRUCTION						
Irrigation Projects-Rehabilitation						
Addresses drought conditions, maintenance backlog	996	998	4	0	1,614	2,612
Total, Resources Management Construction	32,657	32,759	54	0	1,614	34,427
OTHER PROGRAM CONSTRUCTION						
Construction Program Management						
Reduced funding for Ft. Peck Water System in conjunction with new rate analysis	6,956	8,747	41	-423	-1,750	6,615
Total, Other Program Construction	8,979	10,774	41	-423	-1,750	8,642
TOTAL, CONSTRUCTION	105,698	110,124	113	-423	94	109,908

1/ The Indian Arts and Crafts Board was included in the Office of the Secretary account in 2013 and 2014. The IACB is proposed to be transferred to BIA in 2015. Amounts shown in brackets are for comparison purposes and are non-add.

Indian Affairs Budget At A Glance

Dollars in Thousands (\$000)

APPROPRIATION ACTIVITIES Subactivities Description	2013 Enacted	2014 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2015 President's Budget Request
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS						
Water Settlements:						
Navajo Water Resources Development Trust Fund						
Change in Payment Schedule	6,000	6,000	0	0	-2,000	4,000
Navajo-Gallup Water Supply Project						
Change in Payment Schedule	4,708	7,782	0	0	1,218	9,000
Duck Valley Water Rights Settlement						
Settlement complete in 2014	12,000	12,044	0	0	-12,044	0
Taos Pueblo						
Provides constant rate to complete by 2017	0	8,812	0	0	6,580	15,392
Aamodt						
Initiates payment, due to be complete by 2017	0	0	0	0	6,246	6,246
TOTAL, SETTLEMENTS/MISC. PAYMENTS	32,737	35,655	0	0	0	35,655
INDIAN GUARANTEED LOAN PROGRAM						
Subsidies						
Provides loan guarantees and subsidies for over \$87.5 million in loan principal	5,821	5,750	0	0	71	5,821
Program Management						
Lowers IGLP administrative costs from 15% to 13.5% of total funding	910	981	11	0	-82	910
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	6,731	6,731	11	0	-11	6,731
TOTAL, DIRECT APPROPRIATED FUNDS	2,389,057	2,531,273	9,666	0	23,951	2,564,890

Authorizing Statutes

INDIAN AFFAIRS

Authorizing Statutes

General Authorizations:

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

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

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

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

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

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.

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

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

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

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.

INDIAN AFFAIRS

Authorizing Statutes

Tribal Government

Aid to Tribal Government	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171. 25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, P.L. 93-134. 25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, P.L. 102-416.
Self -Governance	25 U.S.C. 458aa et seq. (Tribal Self-Governance Act): 108 Stat. 4272, P.L. 103-413, Title II.
Road Maintenance	25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520. 23 U.S.C. 202 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21 st Century Act). P.L. 111-322

Public Safety and Justice

Tribal Courts	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), P.L. 96-420; P.L. 102-171. 25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2004, P.L. 103-176, as amended; 114 Stat. 2778, P.L. 106-559. 25 U.S.C. 2801 (Tribal Law and Order Act) 124 Stat. 2261, P.L. 111-211. 25 U.S.C. 1301 et seq. (Indian Civil Rights Act of 1968), as amended. Most recent amendments included in the Violence Against Women Reauthorization Act of 2013 (P.L. 113-4).
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.

INDIAN AFFAIRS

Authorizing Statutes

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.

Community Development

- Job Placement and Training 25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, P.L. 84-959; 77 Stat. 471, P.L. 88-230; P.L. 90-252.
- 25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, P.L. 102-477, as amended; P.L. 106-568, Title XI, Sections 101-104.
- Economic Development 25 U.S.C. 1523 (The Indian Financing Act of 1974): P.L. 93-262, as amended; 98 Stat. 1725, P.L. 98-449.
- 2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, P.L. 101-508.
- 25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, P.L. 74-355; 104 Stat. 4662, P.L. 101-644 (Indian Arts and Crafts Act of 1990).
- Minerals and Mining 25 U.S.C. 2106 (Indian Mineral Development Act of 1982): 86 Stat 1940, P.L. 97-382.
- 16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), P.L. 100-557.
- Energy Policy Act of 2005 25 U.S.C. 3501 et seq. (P.L. 102-486, Title XXVI – The Energy Policy Act of 1992, § 2601, as amended P.L. 109-58, Title V, § 503(a), Aug. 8, 2005, 119 Stat. 764.)

INDIAN AFFAIRS

Authorizing Statutes

Trust - Natural Resources Management

Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, P.L. 103-177.
Forestry	25 U.S.C. 406 and 407 (The Act of June 25, 1910): 36 Stat. 857; 61-313, 78 Stat. 186-187, 25U.S.C. 413 (The Act of February 14, 1920), 41 Stat. 415; 47 Stat. 14170 18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; P.L. 100-690.
Forestry (cont.)	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. 25 U.S.C. 415 as amended by the HEARTH Act of 2012
Indian Rights Protection	28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982): 96 Stat. 1976, P.L. 97-394; P.L. 98-250. 16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, P.L. 96-487. 43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, P.L. 92-203. 25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, P.L. 103-399.

INDIAN AFFAIRS

Authorizing Statutes

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

General Administration

Administration	Chief Financial Officers Act, 104 Stat. 2838, P.L. 101-576.
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act): 102 Stat. 2467, P.L. 100-497; 105 Stat. 1908, P.L. 102-238.
Indian Arts and Crafts Board	P.L. 101-644 Indian Arts and Craft Act of 1990.

CONSTRUCTION

Facility Construction	25 U.S.C. 631(2)(12)(14) (The Act of April 19, 1950), 64 Stat. 44, P.L. 81-474, 72 Stat. 834, P.L. 85-740. 25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, P.L. 73-383. 25 U.S.C. 2503 (b) Composition of Grants; Special rules; title I of the Elementary and Secondary Education Act of 1965; the Individuals with Disabilities Education Act; or any Federal education law other than title XI of the Education Amendments of 1978. 25 U.S.C. 2507 (e) P.L. 100-297, Title V. 5208, as added P.L. 107-110, Title X, 1043, 115 Stat. 2076. 25 U.S.C. 2005 (b) Section 504 of the Rehabilitation Act of 1973 and with the American Disabilities Act 1990.
Safety of Dams	25 U.S.C. Chapter 40 (3801 to 3804) The Indian Dams Safety Act of 1994 (Public Law 103-302)
Resources Management Construction-Irrigation	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, P.L. 87-483.

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.
Hoopla-Yurok	25 U.S.C. 1300i (Hoopla-Yurok Settlement Act) 102 Stat. 2924, P.L. 100-580,
Truckee-Carson-Pyramid Lake Water Rights Settlement	P.L. 101-618, Truckee Carson Pyramid Lake Water Rights Settlement Act, 104 Stat. 3294.
Navajo-Gallup Water Supply Project	P.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1379.
Navajo Nation Water Resources Development Trust Fund	P.L. 111-11, Omnibus Public Land Management Act of 2009, 123 Stat. 1396.
Taos Pueblo Water Development Fund	P.L. 111-291, Claims Resolution Act of 2010, 124 Stat. 3122.
Aamodt Water Settlement	P.L. 111-291, Claims Resolution Act of 2010, 124 Stat.3134.
Arizona Water Settlements Act	P.L. 108-451 (Titles II and III)

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. P.L. 93-197, Menominee Restoration Act, 87 Stat. 770.
O & M, Indian Irrigation Systems	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. 25 U.S.C. 162a, The Act of November 4, 1983, 60 Stat. 895, P.L. 98-146.

INDIAN AFFAIRS Authorizing Statutes

Power Systems, Indian Irrigation Projects	Section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. 25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, P.L. 98-146, 65 Stat. 254.
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, P.L. 77-457.
Gifts and Donations	25 U.S.C. 451 February 14, 1931, c. 171, 46 Stat 1106; June 8, 1968, P.L. 90-333, 82 Stat. 171.
Indian Water Rights and Habitat Acquisition Program	P. L. 106-263 Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act.
Indian Arts and Crafts Board	P.L. 101-644 Indian Arts and Craft Act of 1990.

OPERATION AND MAINTENANCE OF QUARTERS

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

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

INDIAN AFFAIRS
Authorizing Statutes

or surety bonds limitation of \$500,000,000 is increased to \$1,500,000,000 (Section 217(b) of the Indian Financing Act of 1974) (25 U.S.C. 1497(b)).

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

Administrative Provisions

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Administrative Provisions

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

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

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

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

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

No funds available to the Bureau of Indian Education shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau of Indian Education school system as of October 1, 1995, except that the Secretary of the Interior may waive this prohibition to support expansion of up to one additional grade when the Secretary determines such waiver is needed to support accomplishment of the mission of the Bureau of Indian Education. Appropriations made available in this or any prior Act for schools funded by the Bureau shall be available, in accordance with the Bureau's funding formula, only to the schools in the Bureau school system as of September 1, 1996 and to any school or school program that was reinstated in fiscal year 2012. Funds made available under this Act may not be used to establish a charter school at a Bureau-funded school (as that term is defined in section 1141 of the Education Amendments of 1978 (25

U.S.C. 2021)), except that a charter school that is in existence on the date of the enactment of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau funded schools sharing a campus with a charter school and performing functions related to the charter school's operation and employees of a charter school shall not be treated as Federal employees for purposes of chapter 171 of title 28, United States Code.

Notwithstanding any other provision of law, including section 113 of title I of appendix C of Public Law 106–113, if in fiscal year 2003 or 2004 a grantee received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101–301, the Secretary shall continue to distribute indirect and administrative cost funds to such grantee using the section 5(f) distribution formula. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

Operation of Indian Programs

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation of Indian Programs

(INCLUDING TRANSFER OF FUNDS)

For expenses necessary for the operation of Indian programs, as authorized by law, including the Snyder Act of November 2, 1921 (25 U.S.C. 13), the Indian Self-Determination and Education Assistance Act of 1975 (25 U.S.C. 450 et seq.), the Education Amendments of 1978 (25 U.S.C. 2001–2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), [\$2,378,763,000] \$2,412,596,000, to remain available until September 30, [2015] 2016, except as otherwise provided herein; of which not to exceed \$8,500 may be for official reception and representation expenses; of which not to exceed \$74,809,000 shall be for welfare assistance payments: *Provided*, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster: *Provided further*, That federally recognized Indian tribes and tribal organizations of federally recognized Indian tribes may use their tribal priority allocations for unmet welfare assistance costs: *Provided further*, That not to exceed [\$591,234,000] \$590,548,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2014] 2015, and shall remain available until September 30, [2015] 2016: *Provided further*, That not to exceed [\$41,900,000] \$41,553,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, land records improvement, and the Navajo-Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975 (25 U.S.C. 450f et seq.) and section 1128 of the Education Amendments of 1978 (25 U.S.C. 2008), not to exceed \$48,253,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with ongoing grants entered into with the Bureau prior to or during fiscal year [2013] 2014 for the operation of Bureau-funded schools, and up to \$500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, [2013] 2014, of Bureau-funded schools: *Provided further*, That any forestry funds allocated to a *federally recognized* tribe which remain unobligated as of September 30, [2015] 2016, may be transferred during fiscal year [2016] 2017 to an Indian forest land assistance account established for the benefit of the holder of the funds within the holder's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2016] 2017: *Provided further*, That in order to enhance the safety of Bureau field employees, the Bureau may use funds to purchase uniforms or other identifying articles of clothing for personnel. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

Note: Language is updated from the language included in the Appendix, Budget of the United States Government, Fiscal Year 2015 to correct the fiscal year notation for the administrative cost grants.

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

Activities Subactivities Program elements	2013 Actual		2014 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2015 Budget Request		Change from 2014	
	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)	28,167	80	25,839	80	241		-1,466				24,614	80	-1,225	
Consolidated Tribal Gov't Program (TPA)	73,366		74,623		558		1,167				76,348		1,725	
Self Governance Compacts (TPA)	149,977		152,881		1,458		4,428				158,767		5,886	
Contract Support (TPA)	207,743		242,000						4,000		246,000		4,000	
Indian Self-Determination Fund (TPA)	1,895		5,000								5,000			
New Tribes (TPA)	303		463								463			
Small & Needy Tribes (TPA)	1,845		1,845								1,845			
Road Maintenance (TPA)	24,123	125	24,303	125	158						24,461	125	158	
Tribal Government Program Oversight	8,066	59	8,128	59	52		1				8,181	59	53	
Total, Tribal Government	495,485	264	535,082	264	2,467		4,130		4,000		545,679	264	10,597	
Human Services														
Social Services (TPA)	32,494	114	35,763	114	260		-152		5,000	10	40,871	124	5,108	10
Welfare Assistance (TPA)	70,879		74,809								74,809			
Indian Child Welfare Act (TPA)	9,995	1	10,710	1	69		-346		5,000		15,433	1	4,723	
Housing Improvement Program (TPA)	11,943		8,000		9						8,009		9	
Human Services Tribal Design (TPA)	414		411		3		-7				407		-4	
Human Services Program Oversight	3,054	17	3,085	17	16		4				3,105	17	20	
Total, Human Services	128,779	132	132,778	132	357		-501		10,000	10	142,634	142	9,856	10
Trust - Natural Resources Management														
Natural Resources (TPA)	4,939	21	5,165	21	44		-120				5,089	21	-76	
Irrigation Operations and Maintenance	11,322	3	11,342	3	17						11,359	3	17	
Rights Protection Implementation	29,437		35,297		123						35,420		123	
Tribal Management/Development Program	9,220	2	9,230	2	14						9,244	2	14	
Endangered Species	1,170	2	2,673	2	2						2,675	2	2	
Cooperative Landscape Conservation	946	1	9,947	1	1						9,948	1	1	
Integrated Resource Info Program	1,996		1,996						2,000		3,996		2,000	
Agriculture & Range	27,494	147	30,558	147	167		-231				30,494	147	-64	
Forestry	41,742	186	47,735	186	214		-2,054				45,895	186	-1,840	
Water Resources	9,589	11	10,543	11	41		-287				10,297	11	-246	
Fish, Wildlife and Parks	10,782	4	13,823	4	43		-289				13,577	4	-246	
Resource Management Program Oversight	5,700	37	5,986	38	33		-1				6,018	38	32	
Total, Trust - Natural Resources Management	154,337	414	184,295	415	699		-2,982		2,000		184,012	415	-283	
Trust - Real Estate Services														
Trust Services (TPA)	15,235	53	15,303	53	49		-202				15,150	53	-153	
Navajo-Hopi Settlement Program	1,128	9	1,135	9	12						1,147	9	12	
Probate (TPA)	11,966	140	11,989	140	127		-73				12,043	140	54	
Land Title and Records Offices	13,588	176	13,732	176	159						13,891	176	159	
Real Estate Services	35,449	356	36,460	358	338		-363				36,435	358	-25	
Land Records Improvement	6,416	14	6,423	14	13						6,436	14	13	
Environmental Quality	15,522	50	15,623	50	46		-25				15,644	50	21	
Alaskan Native Programs	971	4	1,002	4	4		4				1,010	4	8	
Rights Protection	10,252	20	11,781	20	21		1				11,803	20	22	
Trust - Real Estate Services Oversight	13,235	96	13,310	96	86		47				13,443	96	133	
Total, Trust - Real Estate Services	123,762	918	126,758	920	855		-611				127,002	920	244	
Public Safety and Justice														
Law Enforcement	303,351	746	325,696	755	1,600						327,296	755	1,600	
Tribal Courts (TPA)	23,404	5	23,241	5	165		-126				23,280	5	39	
Fire Protection (TPA)	837		1,077		13		184				1,274		197	
Total, Public Safety and Justice	327,592	751	350,014	760	1,778		58				351,850	760	1,836	
Community and Economic Development														
Job Placement and Training (TPA)	10,922	5	10,920	5	17		-24		550		11,463	5	543	
Economic Development (TPA)	2,247		1,713		13		-20				1,706		-7	
Minerals and Mining	17,610	33	20,464	33	46		-7		109		20,612	33	148	
Community Development Oversight	2,193		2,203		12						2,215		12	
Total, Community and Economic Development	32,972	38	35,300	38	88		-51		659		35,996	38	696	
Executive Direction and Administrative Services														
Assistant Secretary Support	10,727		11,135		63				2,000		13,198		2,063	
Executive Direction	17,924	132	18,207	132	125		270				18,602	132	395	
Administrative Services	47,912	308	48,201	316	321		446				48,968	316	767	
Safety and Risk Management	1,622	13	1,634	13	10						1,644	13	10	
Information Resources Technology	45,022	84	44,157	84	150						44,307	84	150	
Human Capital Management	27,077	90	26,300	90	-1,036						25,264	90	-1,036	
Facilities Management	16,931	128	17,040	128	114						17,154	128	114	
Intra-Governmental Payments	23,049		23,419		-1,137				1,180		23,462		43	
Rentals [GSA/Direct]	36,636		35,689		1,467						37,156		1,467	
Total, Executive Direction and Administrative	226,900	755	225,782	763	77		716		3,180		229,755	763	3,973	

Services														
TOTAL, BUREAU OF INDIAN AFFAIRS	1,489,827	3,272	1,590,009	3,292	6,321		759		19,839	10	1,616,928	3,302	26,919	10
Bureau of Indian Education														
Elementary and Secondary (forward funded)	493,701	1,916	518,318	1,916	2,437						520,755	1,916	2,437	
Elementary/Secondary Programs	116,326	399	118,402	399	410		-117		500		119,195	399	793	
Post Secondary Programs (forward funded)	64,947		69,793								69,793			
Post Secondary Programs	58,832	174	61,887	174	263		-218		2,250		64,182	174	2,295	
Education Management	20,258	123	20,354	123	111		-1				20,464	123	110	
Total, Bureau of Indian Education	754,064	2,612	788,754	2,612	3,221		-336		2,750		794,389	2,612	5,635	
Indian Arts and Craft Board														
Indian Arts and Crafts Board									1,279	12	1,279	12	1,279	12
Total, Indian Arts and Craft Board									1,279	12	1,279	12	1,279	12
TOTAL, OPERATION OF INDIAN PROGRAMS	2,243,891	5,884	2,378,763	5,904	9,542		423		23,868	22	2,412,596	5,926	33,833	22

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

Fixed Cost Changes and Projections	2014 Total or Change	2014 to 2015 Change
Change in Number of Paid Days	N/A	N/A
The number of paid days does not change between FY2014 and FY2015.		
Pay Raise	N/A	+9,647
The change reflects the salary impact of the programmed 1% pay raise for FY2015 as proposed in the Circular A-11.		
Employer Share of Federal Health Benefit Plans	N/A	+698
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
Departmental Working Capital Fund	19,217	-1,024
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.		
Departmental WCF Information Technology Transformation	659	-113
These funds support IT Transformation project-level planning and coordination and the implementation of enterprise IT services.		
Worker's Compensation Payments	10,184	-1,265
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
Unemployment Compensation Payments	9,588	+132
The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
Rental Payments	41,572	+1,467
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.		

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	BY (+/-)
Tribal Priorities	+/- 3,434
Transfers to/from various programs within OIP to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by tribes and regional field sites as a result of Indian self-determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.	
Self Governance Compacts	+/- 4,428
Transfers to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self-Determination and Education Assistance Act (P.L. 103-413).	
Other Internal Realignments	+14,647/-14,224
Transfers funds for the Administrative Realignment from Construction Appropriation to Executive Direction & Administrative Services/Administrative Services-Regional (+\$423) and within Administrative Services from Central to Regional (+/- \$13,574); realignment of funds within Law Enforcement from Program Management to Criminal Investigations & Police Services (+/- \$650) to complete the transfer for the Drug Enforcement Division.	

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

Identification Code: 14-2100		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0007	Tribal Government	540	575	575
0008	Human services	100	130	130
0009	Trust - Natural resources management	130	150	150
0010	Trust - Real estate services	115	127	127
0011	Education	766	800	800
0012	Public safety and justice	284	310	310
0013	Community and economic development	28	35	35
0014	Executive direction and administrative services	233	250	250
0015	Indian Arts and Crafts Board	1	1	1
0799	Total direct obligations	2,197	2,378	2,378
0807	Reimbursable program	235	310	310
0808	Reimbursable program - Education Recovery Act	11	16	16
0899	Total reimbursable obligations	246	326	326
0900	Total new obligations	2,443	2,704	2,704
Budgetary resources available for obligations:				
1000	Unobligated balance brought forward, October 1	452	521	483
1012	Unobligated balance transfers between expired and unexpired accounts	8	14	14
1021	Recoveries of prior year unpaid obligations	10	2	2
1050	Unobligated balance (total)	470	537	499
Budget authority:				
Appropriations, discretionary:				
1100	Appropriations	2,368	2,379	2,413
1120	Appropriations transferred to other accts [14-2100]	(42)	-	-
1121	Appropriations transferred from other accts [14-2100]	42	-	-
1130	Appropriations permanently reduced (-)	(124)	-	-
1160	Appropriation, discretionary (total)	2,244	2,379	2,413
Borrowing authority, mandatory				
1440	Borrowing authority, mandatory (total)	-	-	-
Spending authority from offsetting collections, discretionary:				
1700	Collected	193	271	271
1701	Change in uncollected payments, Federal sources	66	-	-
1750	Spending auth from offsetting collections, disc (total)	259	271	271
1900	Budget authority total	2,503	2,650	2,684
1930	Total budgetary resources available	2,973	3,187	3,183
Memorandum (non-add) entries:				
1940	Unobligated balance expiring	(9)	-	-
1941	Unexpired unobligated balance, end of year	521	483	479

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

Identification Code: 14-2100		2013	2014	2015
		Actual	Estimate	Estimate
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	326	370	424
3010	Obligations incurred, unexpired accounts	2,443	2,704	2,704
3011	Obligations incurred, expired accounts	1	-	-
3020	Outlays (gross)	(2,387)	(2,648)	(2,672)
3040	Recoveries of prior year unpaid obligations, unexpired	(10)	(2)	(2)
3041	Recoveries of prior year unpaid obligations, expired	(3)	-	-
3050	Unpaid obligations, end of year	370	424	454
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	(97)	(160)	(160)
3070	Change in uncollected pymts, Fed sources, unexpired	(66)	-	-
3071	Change in uncollected pymts, Fed sources, expired	3	-	-
3090	Uncollected pymts, Fed sources, end of year	(160)	(160)	(160)
Memorandum (non-add) entries:				
3100	Obligated balance, start of year	229	210	264
3200	Obligated balance, end of year	210	264	294
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	2,503	2,650	2,684
Outlays, gross:				
4010	Outlays from new discretionary authority	1,719	1,798	1,820
4011	Outlays from discretionary balances	668	850	852
4020	Outlays, gross (total)	2,387	2,648	2,672
Offsets against gross budget authority and outlays:				
4030	Federal sources	(182)	(271)	(271)
4033	Non Federal Sources	(14)	-	-
4040	Offsets (total)	(196)	(271)	(271)
Additional offsets against gross budget authority only:				
4050	Change in uncollected pymts, Fed sources, unexpired	(66)	-	-
4052	Offsetting collections credited to expired accounts	3	-	-
4060	Additional offsets against budget authority only (total)	(63)	-	-
4070	Budget authority, net (discretionary)	2,244	2,379	2,413
4080	Outlays, net (discretionary)	2,191	2,377	2,401
4180	Budget authority, net (total)	2,244	2,379	2,413
4190	Outlays, net (total)	2,191	2,377	2,401

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

Identification Code: 14-2100		2013 Actual	2014 Estimate	2015 Estimate
Object Classification (In millions of dollars)				
Direct Obligations				
	Personnel compensation:			
1111	Full-time permanent	228	255	255
1113	Other than full-time permanent	125	140	140
1115	Other personnel compensation	21	23	23
1119	Total personnel compensation	374	418	418
1121	Civilian personnel benefits	113	107	107
1130	Benefits for former personnel	7	1	1
1210	Travel and transportation of persons	12	9	9
1220	Transportation of things	6	2	2
1231	Rental payments to GSA	19	26	26
1232	Rental payments to others	11	14	14
1233	Communications, utilities, and miscellaneous charges	33	41	41
1240	Printing and reproduction	1	1	1
1251	Advisory and assistance services	3	28	28
1252	Other services from non-Federal sources	948	979	979
1253	Other goods and services from Federal sources	92	122	122
1254	Operation and maintenance of facilities	2	3	3
1255	ADP Contracts	1	1	1
1257	Operation and maintenance of equipment	6	3	3
1258	Subsistence and support of persons	2	14	14
1260	Supplies and materials	36	35	35
1310	Equipment	15	27	27
1320	Land and structures	2	1	1
1410	Grants, subsidies, and contributions	512	545	545
1420	Insurance claims and indemnities	1	1	1
1990	Subtotal, obligations, Direct obligations	2,197	2,378	2,378

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

Identification Code: 14-2100		2013	2014	2015
		Actual	Estimate	Estimate
Reimbursable obligations:				
2111	Full-time permanent	5	4	4
2113	Other than full-time permanent	39	44	44
2115	Other personnel compensation	1	3	3
2119	Total personnel compensation	45	51	51
2121	Civilian personnel benefits	13	15	15
2210	Travel and transportation of persons	2	3	3
2220	Transportation of things	-	1	1
2232	Rental payments to others	-	1	1
2233	Communications, utilities, and miscellaneous charges	1	1	1
2251	Advisory and assistance services	1	-	-
2252	Other services from non-Federal sources	38	48	48
2253	Other goods and services from Federal sources	1	-	-
2260	Supplies and materials	4	7	7
2310	Equipment	3	5	5
2410	Grants, subsidies, and contributions	138	194	194
2990	Subtotal, obligations, Reimbursable obligations	246	326	326
9999	Total new obligations	2,443	2,704	2,704
Character Classification (In millions of dollars)				
INVESTMENT ACTIVITIES:				
142201	452 - Budget Authority	-	5	5
142202	452 - Outlays	-	5	5
151101	501 - Budget Authority	46	111	111
151102	501 - Outlays	46	106	105
151201	501 - Budget Authority	722	678	681
151202	501 - Outlays	779	694	688
NON-INVESTMENT ACTIVITIES:				
200101	452 - Budget Authority	331	159	159
200102	452 - Outlays	157	164	162
200401	302 - Budget Authority	163	205	207
200401	452 - Budget Authority	984	1,221	1,250
200402	302 - Outlays	138	195	205
200402	452 - Outlays	1,071	1,213	1,236
Personnel Summary				
1001	Direct civilian full-time equivalent employment	5,884	5,904	5,926
2001	Reimbursable civilian full-time equivalent employment	704	906	906
3001	Allocation account civilian full-time equivalent employment	443	441	456

Tribal Government

Tribal Government (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Aid to Tribal Government (TPA) <i>FTE</i>	28,167 80	25,839 80	241	-1,466		24,614 80	-1,225
Consolidated Tribal Gov't Program (TPA) <i>FTE</i>	73,366	74,623	558	1,167		76,348	1,725
Self Governance Compacts (TPA) <i>FTE</i>	149,977	152,881	1,458	4,428		158,767	5,886
Contract Support (TPA) <i>FTE</i>	207,743	242,000			4,000	246,000	4,000
Indian Self-Determination Fund (TPA) <i>FTE</i>	1,895	5,000				5,000	
New Tribes (TPA) <i>FTE</i>	303	463				463	
Small & Needy Tribes (TPA) <i>FTE</i>	1,845	1,845				1,845	
Road Maintenance (TPA) <i>FTE</i>	24,123 125	24,303 125	158			24,461 125	158
Tribal Government Program Oversight	8,066	8,128	52	1		8,181	53
Central Oversight	2,514	2,534	14			2,548	14
Regional Oversight	5,552	5,594	38	1		5,633	39
<i>FTE</i>	59	59				59	
Total Requirements <i>FTE</i>	495,485 264	535,082 264	2,467	4,130	4,000	545,679 264	10,597

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Contract Support (TPA)	+4,000	0
TOTAL, Program Changes	+4,000	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Tribal Government activity is \$545,679,000 and 264 FTE, a program change of +\$4,000,000 from the FY 2014 enacted level.

Contract Support (TPA) (+\$4,000,000):

In 2015, the budget request includes a \$4.0 million increase for Contract Support Costs (CSC). This brings the total funding for CSC to \$246.0 million. When coupled with the \$5.0 million available for new and expanded contracts in the Indian Self Determination Fund, these amounts are estimated to fully fund the CSC need in FY 2015.

Tribal Government Overview:

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

Indian Affairs provides services either directly or through contracts, grants, or compacts to a service population of approximately 2.0 million American Indians and Alaska Natives who are members of 566 federally recognized tribes in the 48 contiguous United States and Alaska. The role of IA 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 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 2015: \$24,614,000; FTE: 80):

Program Overview:

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

While many tribes have contracted and/or compacted for this activity, IA must continue to provide monitoring and oversight, training, technical assistance and direct service operations for those tribes that choose not to operate the program themselves. The agency staff provides expertise on tribal operations with regard to tribal administration of programs, services, and the operation of the governing tribal body itself. Staff review and monitor adherence to the governing documents of the tribes, as well as executing such functions as conducting Secretarial elections, preparation of tribal membership rolls, judgment awards and subsequent distributions, approval and monitoring of tribal attorney contracts and

comprehensive planning and priority setting for budget formulation efforts. Staff at agency locations also exercises the delegated authority to perform P.L. 93-638 contract services, including negotiation and approval of contracts and serving as the Contracting Officer's Technical Representative to monitor adherence to the contract's Scope of Work.

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

Subactivity - Consolidated Tribal Government Program (TPA) (FY 2015: \$76,348,000; FTE: 0):

Program Overview:

The Consolidated Tribal Government Program (CTGP) was initiated in 1982 and promotes Indian self-determination by allowing tribes to combine various contracted programs with similar or compatible objectives into a single agreement, i.e., all education and training programs or all natural resources programs. Rather than having individual P.L. 93-638 contracts for each program, a tribe may combine the funding into the CTGP funding line then negotiate and enter into one or two P.L. 93-638 contracts for all of those programs. The administrative and reporting requirements of the tribe are greatly reduced by utilizing this simplified contracting procedure. Combining multiple contracts results in a more efficient expenditure of program dollars for administrative overhead requirements, which can then be directed toward program services by the tribes. The display in Appendix 8 shows the distribution of base funds for programs within the CTGP by tribe.

Subactivity - Self Governance Compacts (TPA) (FY 2015: \$158,767,000; 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 and reduced reporting requirements compared to tribes that contract under P.L. 93-638. However, self-governance tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (P.L. 104-156). In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with the Bureau to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in the Self-Governance Program has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 115 agreements including 265 federally recognized tribes and obligations in excess of \$435 million in FY 2015, which includes over \$158 million in base funding as well as approximately \$277 million that will be reprogrammed to compacts during the fiscal year. Self Governance funding is negotiated on the same basis as funding provided to tribes contracting

under Title I of P.L. 93-638. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also included in self-governance funding agreements are funds from other Federal programs allocated or awarded to self-governance tribes such as funds from the Department of Transportation, Federal Highway Administration, Indian Reservation Roads Program, Bureau of Land Management, the Department of Labor, and the Department of Health and Human Services under the Employment, Training, and Related Services Demonstration Act (P.L. 102-477).

Subactivity - Contract Support (TPA) (FY 2015: \$246,000,000; FTE: 0):

Program Overview:

The 1975 Indian Self-Determination and Education Assistance Act, P.L. 93-638, as amended, allows tribes to implement programs previously administered by the Federal government through contractual arrangements. The Administration has committed to support and advance tribal self-determination and self-governance for the 566 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 P.L. 93-638. More than half of the annual IA appropriation is transferred to Indian tribes or organizations through P.L. 93-638 contracts. Indian tribes and tribal organizations use the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted funds are also used by tribes and tribal organizations to support housing assistance programs, child care programs, and employment assistance programs. In turn, the Department pays tribal contractors for reasonable costs associated with the administration of those programs, known as contract support costs. Contract support funds are used by tribal contractors to pay a wide range of administrative and management costs, including but not limited to finance, personnel, maintenance, insurance, utilities, audits, communications, and vehicle costs. These funds allow tribes to manage the Federal programs for which they contract, as well as eliminate the need for tribes to use program funds to fulfill administrative requirements.

Public Law 93-638 operations are fully transparent, 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 Indian tribes need to incur to manage their contracts in the current year.

Subactivity - Indian Self-Determination Fund (TPA) (FY 2015: \$5,000,000; FTE: 0):

Program Overview:

The Indian Self-Determination Fund was established in FY 1995 to aid tribes and tribal organizations to address the costs associated with administering new or expanded programs under P.L. 93-638 self-determination contracts or self-governance compact. The Indian Self-Determination Fund provides funding for pre-award cost, start-up costs and contract support costs in the first year of operation of new and expanded programs. Contract support costs for the new or expanded programs are transferred in the next fiscal year to the Contract Support Subactivity.

Subactivity - New Tribes (TPA) (FY 2015: \$463,000; 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 IA goal to provide tribes with resources to foster strong and stable tribal governments.

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

Subactivity - Small & Needy Tribes (TPA) (FY 2015: \$1,845,000; FTE: 0):

Program Overview:

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

Subactivity - Road Maintenance (TPA) (FY 2015: \$24,461,000; FTE: 125):

Program Overview:

The Road Maintenance program supports advancing quality communities for American Indians and Alaska Natives. This program provides the primary source of funds for maintenance of all IA roads and bridges constructed with Highway Trust Fund (HTF) resources under the Federal Highways Administration Indian Reservation Roads (IRR) program in Indian Country. Adequate maintenance is a

requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program is responsible for maintenance of 29,500 miles of IA-owned roads and more than 931 IA-owned bridges constructed under the IRR program in Indian Country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces; sign repair; grading/smoothing of gravel/dirt roads; shoulder repair; vegetation control; culvert cleaning; snow and ice removal; and other emergency repair work.. Funding also supports the program management activities of planning, guidance and direction, oversight, and monitoring by the central, regional, agency, and tribal maintenance program staff under the authority of P.L. 93-638, as amended. Periodic condition and deferred maintenance assessments are conducted to assess the road maintenance needs in Indian Country.

Use of Cost and Performance Information in the Road Maintenance Program

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

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

Program Performance:

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

Subactivity - Tribal Government Program Oversight (FY 2015: \$8,181,000; FTE: 59):

Program Overview:

This subactivity supports and maintains the staff responsible for fulfilling IA 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, IA has maintained the responsibilities of administering Secretarial elections; facilitating a resolution to tribal leadership disputes; managing judgment fund distributions; and, among other duties, aiding tribal governments to develop or modify governance documents.

Central Oversight [\$2,548,000]:

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

Regional Oversight [\$5,633,000]:

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.

Program Performance:

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

During FY 2015, program and oversight efforts will continue to focus on improved management of Federal funds. Progress in this goal will be achieved by pursuing the timely submission of required audits from tribal contractors, addressing audits submitted with timely management action, and encouraging the inclusion of performance based criteria in new tribal contracts and compacts.

Tribal Government Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long Term Target 2017
Percent of P.L. 93-638 Title 4 (IV) contracts (compacts) with clean audits (SP)	NA	77% 53/ 69	75% 103/ 138	67% 44/ 66	71% 79/ 111	65% 43/ 66	65% 43/ 66	0%	TBD
Contributing Programs:									
Percent of Indian Affairs programs executed by Indian tribes through contract and compact agreements. (SP)	64% \$2,262,839/ \$3,512,411	63% \$1,424,304/ \$2,268,671	64% \$1,477,837/ \$2,317,282	64% \$1,522,836/ \$2,379,431	65% \$1,546,630/ \$2,389,057	65% \$1,645,327/ \$2,531,273	65% \$1,667,179/ \$2,564,890	0%	TBD
Contributing Programs:									
Percent of Single Audit Act reports submitted during the reporting year for which management action decisions on audit or recommendations are made within 180 days.	84% 141/ 167	78% 183/ 234	95% 144/ 152	85% 142/ 167	99% 405/ 408	85% 142/ 167	85% 142/ 167	0%	TBD
Contributing Programs:									
Percent of miles of road in acceptable condition based on the Service Level Index. (SP)	18% 4,939/ 28,041	17% 4,943/ 29,000	17% 4,943/ 28,513	14% 4,130/ 29,500	17% 5,048/ 29,193	17% 4,800/ 29,100	16% 4,600/ 29,250	-1%	TBD
Contributing Programs:									
Percent of bridges in acceptable condition based on the Service Level Index. (SP)	63% 584/920	65% 608/934	65% 603/925	63% 591/939	68% 622/921	63% 591/939	63% 591/939	0%	TBD

Human Services

Human Services (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Social Services (TPA)	32,494	35,763	260	-152	5,000	40,871	5,108
<i>FTE</i>	<i>114</i>	<i>114</i>			<i>10</i>	<i>124</i>	<i>10</i>
Welfare Assistance (TPA)	70,879	74,809				74,809	
<i>FTE</i>							
Indian Child Welfare Act (TPA)	9,995	10,710	69	-346	5,000	15,433	4,723
<i>FTE</i>	<i>1</i>	<i>1</i>				<i>1</i>	
Housing Program (TPA)	11,943	8,000	9			8,009	9
<i>FTE</i>							
Human Services Tribal Design (TPA)	414	411	3	-7		407	-4
<i>FTE</i>							
Human Services Program Oversight	3,054	3,085	16	4		3,105	20
Central Oversight	899	903	4			907	4
Regional Oversight	2,155	2,182	12	4		2,198	16
<i>FTE</i>	<i>17</i>	<i>17</i>				<i>17</i>	
Total Requirements	128,779	132,778	357	-501	10,000	142,634	9,856
<i>FTE</i>	<i>132</i>	<i>132</i>			<i>10</i>	<i>142</i>	<i>10</i>

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Social Services (TPA)	+5,000	+10
• Indian Child Welfare Act (TPA)	+5,000	0
TOTAL, Program Changes	+10,000	+10

Justification of 2015 Program Changes:

The FY 2015 budget request for the Human Services activity is \$142,634,000 and 142 FTE, a net program change of +\$10,000,000 and +10 FTE from the FY 2014 enacted level.

Social Services (TPA) (+\$5,000,000; +10 FTE):

In recognition of the President's commitment to protect and promote the development of prosperous tribal communities, Indian Affairs is spearheading a new initiative to promote family stability and cultural awareness in Indian Country entitled the Tiwahe (Family) Initiative.

Tiwahe (Ti-WAH-hee) means "family" in the Lakota language and symbolizes the interconnectedness of all living things and one's personal responsibility to honor family, community, and the environment. Indian Affairs will implement the Tiwahe Initiative by providing funding to support culturally-appropriate services toward a holistic approach to empower American Indian individuals and families in health promotion, family stability, and strengthening tribal communities as a whole. This will be achieved by focusing on the family unit which includes child welfare and family services, housing, and job training. Tiwahe programs will assist tribes and individuals in attaining a higher quality of life and cultural continuance.

The Initiative will provide holistic family support options such as assessments, case management and counseling by trained service providers, housing assistance, and work in concern with justice services such as family substance abuse courts or cultural/traditional courts as well as alternatives to incarcerations. These activities will be coordinated through the BIA's Office of Indian Services and Office of Justice Services and in partnership with the Indian Health Service and the respective Indian tribes.

An increase of \$5.0 million is requested in the Social Services program to support Tiwahe. Social workers are the first responders for child and family services on reservations and in Indian Country; and these funds will be used to add much needed additional social workers for both the tribal and bureau operated programs. The increase in social workers dedicated to child protection will provide tribes with resources to focus on the quality of services being provided to women, children, and families. This increase will also enable case workers to provide more prevention, intervention, and outreach activities. Case workers will be able to focus on long-term strategies to address the impact of family violence on the breakup of families. Quality services require case workers to engage families through face to face contacts, assess the safety of the people at risk of harm, monitor case progress, ensure essential services and supports are provided, and facilitate the attainment of the desired family case plan. Case workers will be able to shift their primary focus from crisis mode intervention to services that strengthen the family through prevention and reunification.

Tiwahe is a clear demonstration of this Administration's commitment to address cultural preservation issues as they relate to the family and home. The BIA will work with tribes to track and analyze data on the outcomes that result from this increase in funding, which will support future efforts to provide services that effectively address family needs.

Indian Child Welfare Act (TPA) (+\$5,000,000):

Many Indian communities experience rates of poverty, substance abuse, suicide and violent crime that exceed national averages. The impacts on the fabric of Indian communities are well documented. The United States Census Bureau recently reported that, between the years of 2007-2011, the American Indian and Alaska Native (AI/AN) population living in poverty was approximately 23.9 percent; a figure that far exceeded the national poverty rate (14.3 percent). Violent crime rates in Indian Country are more than 2.5 times the national rate and some reservations face more than 20 times the national rate of violence.

Children living in poverty are far more likely to be exposed to violence and psychological trauma, both at home and in the surrounding community. Children exposed to violence and psychological trauma are at high risk for developing anxiety and depressive disorders; becoming socially isolated, depressed, and suicidal; and engaging in harmful behaviors – drug and alcohol abuse, self-injury, promiscuous sexual activity, and delinquency and crime, in particular – that also increase their risk of being victimized or becoming violent themselves.

As a component of the Tiwahe Initiative, the proposed increase of \$5.0 million to the Indian Child Welfare Act (TPA) program will be targeted at protecting Indian families and the integrity of Indian culture. The importance of Indian families and their extended family networks in tribal culture has been well documented. Indian Affairs views family in a very broad sense, understanding the importance of all

members in helping raise children and promote the well-being of the tribe. Family and culture are synonymous for Indian people and changes in tribal membership or family can impact culture and the viability of that culture for all members. Understanding these family and community values leads to an appreciation of what it means to a tribe to lose even one child.

The proposed increase to the ICWA program goes hand-in-hand with the increase to Social Services above, and will help provide support and protection to thousands of Indian children through increased funding for all tribal ICWA programs. The funding will allow tribal ICWA staff to better function as liaisons with states and tribal governmental entities and will support tribal social workers who have responsibility for providing counseling and other services to Indian families. The ICWA grants are to be designed to prevent the breakup of Indian families or to reunite them if a breakup occurs. The increase in funding will expand the capabilities of tribes to intervene in involuntary court proceedings and ensure the children are not separated from their cultural base. The BIA will work with tribes to track and analyze data on the outcomes that result from this increase in funding, which will support future efforts to provide services that effectively address family needs.

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 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 2015: \$40,871,000; 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 essentials such as food, clothing, and shelter. Social Service workers assist individual Indians in accessing other local, State, or Federal programs first before applying for IA programs. The Social

Service workers also assist these individuals in the application process for other available assistance programs like Social Security Supplemental Income (SSI), Temporary Assistance to Needy Families (TANF), and the Supplemental Nutrition Assistance program (SNAP). The IA 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 develop and provide social service training materials for children, elderly, and families. Social Service workers are also responsible for the distribution of IA Welfare Assistance funds to needy eligible individuals as well as the monitoring of those resources.

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

2015 Program Performance:

Program and oversight efforts related to the Social Services (TPA) will focus on the development and implementation of the Tiwahe Initiative. The additional social workers and program funding will be used to address a comprehensive and integrated approach to the interrelated problems of poverty, violence, and substance abuse faced by Indian communities. The social services funding will be used to build on social services that provide culturally-appropriate services toward a goal of empowering American Indian individuals and families in health promotion, family stability, and strengthening tribal communities as a whole.

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

Subactivity - Welfare Assistance (TPA) (FY 2015: \$74,809,000; FTE: 0):

Program Overview:

This program provides welfare assistance to American Indians and Alaska Natives who have no access to Temporary Assistance to Needy Families (TANF), do not meet eligibility criteria for TANF, or have exceeded the lifetime limit for TANF services. The Welfare Assistance programs are designed to be

secondary in nature. Therefore, otherwise eligible American Indians are assessed, screened, and referred to other public assistance programs through which they might receive direct financial assistance, such as Supplemental Security Insurance (SSI), Social Security Disability Insurance, medical assistance, and State-operated general assistance programs. Welfare Assistance has traditionally played a large role in the ability of tribes to take care of its citizens and supports tribal self-determination and self-governance. In total, approximately 79 compacted tribes and 161 contract tribes join forces with 47 BIA Agencies to deliver direct social services to individual Indians through the Welfare Assistance program. Tribal and IA operated social service programs are the first responders for child protection in Indian Country, playing a vital role in community safety. Along with law enforcement and courts, Social Services programs have a responsibility to the Indian communities they serve and a stake in their future. If a tribe participates in the P.L. 102-477 program, they may incorporate Welfare Assistance into their plan.

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

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

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

To be eligible for General Assistance, all applicants must apply concurrently for financial assistance from other State, tribal, county, local or other Federal agency programs for which they might be eligible. Out of approximately 36,000 employable individuals receiving General Assistance, over 31,000 participants successfully met the goals outlined in their self-sufficiency plans in FY 2013. This is an 87 percent success rate and a 4 percent increase over FY 2012.

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

Non-Medical Institutional or Custodial Care of Adults: Provides monthly financial assistance on behalf of an Indian adult requiring non-medical personal care and supervision due to an advanced age, infirmity, physical condition or mental impairment. This program provides homecare services to assist the vulnerable adults who are able to stay in their own homes and residential care for those otherwise eligible

Indians when necessary. This assistance is provided to disabled adults who are not eligible for care from any other county, State, or Federal program.

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

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

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

2015 Program Performance:

In FY 2015, the Welfare Assistance program, through tribes and IA agencies, projects to:

- Provide approximately \$43.6 million in General Assistance funds for approximately 12,100 clients on a monthly basis. These clients include employable and unemployable individuals and families whose income is below state standards and who do not qualify for state-operated programs.
- Provide \$11.0 million in adult care assistance to support on a monthly average 670 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for costs of long-term non-medical care including homemaker services to prevent institutionalization of individuals who do not qualify for any other Federal or state assistance.
- Provide an estimated \$7.5 million to assist with the burial expenses of approximately 3,500 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.
- Provide services to approximately 1,800 abandoned or neglected Indian children on a monthly basis who have been placed in foster homes, private or tribal group day care homes, and institutions or residential settings designed to provide special care. The annual cost to support these children through child welfare assistance is approximately \$23.3 million.
- Emergency Assistance will be provided to approximately 550 individuals at an estimated total cost of \$230,000.

Subactivity - Indian Child Welfare Act (TPA) (FY 2015: \$15,433,000; 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 function as the liaisons between states and tribal court systems; the work of ICWA staff has resulted in improved coordination and compliance with the Act, thereby recognizing the tribal authority over Indian children in need of permanent placement.

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

2015 Program Performance:

Social workers are the first responders for child and family services in Indian Country. For tribes to effectively administer social services programs and mitigate risks associated with child and family services there is a need for caseworkers to focus their skills and expertise on the development of comprehensive response systems. The same is true for IA to meet its responsibilities to direct service tribes. As long as caseload ratios remain at their current levels, caseworkers are unable to accomplish this goal.

In FY 2015 the ICWA program will address cultural preservation issues as they relate to the family and home. The increase in funding will be dedicated to child protection activities through the Tiwahe initiative and will provide tribes with new resources to focus on the quality of services being provided to children and families.

Further, ICWA provides funding for the following activities, pursuant to 25 CFR 23.22, which can be administered by tribes or Alaska villages or directly by IA. :

1. The operation and maintenance of facilities for counseling and treatment of Indian families for the temporary custody of Indian children with the goal of strengthening Indian families and preventing parent-child separation;
2. The employment of professional and other trained personnel to assist tribal courts in the disposition of domestic relations and child welfare matters, but not to establish tribal court systems;
3. A subsidy program under which Indian adoptive children not eligible for state or IA subsidy programs may be provided support comparable to that for which they could be eligible as foster children, taking into account the appropriate state standards for support for maintenance and medical needs;

4. Family assistance, including homemaker and home counselors, protective day care and afterschool care, recreational activities and employment support services with the goal of strengthening Indian families and contributing to family stability; and,
5. Other programs designed to meet the intent and purposes of the Act such as home safety, education and training, and guidance, legal representation and advice to Indian families.

Subactivity - Housing Program (TPA) (FY 2015: \$8,009,000; FTE: 0):

Program Overview:

Homelessness and overcrowding among American Indian and Alaska Native individuals and families can be linked to poverty, substance abuse, behavioral health disorders and domestic violence and adversely impact overall family stability. Throughout Indian Country social workers and law enforcement officers have expressed the challenges to existing services are increasing because of the need to ensure the safety of vulnerable individuals and children living in overcrowded and dilapidated home dwellings.

This program seeks to improve the quality of life of qualified individuals by addressing substandard housing and homelessness on or near federally recognized reservation communities. The Housing Program provides funding for housing repairs and renovations of existing homes, construction of modest replacement homes, or construction of modest homes for families who do not own a home but have ownership or lease of sufficient land suitable for housing. The program meets the needs of individuals residing within a tribe's approved service area. Program funding is available to federally recognized tribes and tribal organizations for use in providing program services to applicants who meet the eligibility criteria in 25 CFR, part 256. Under IA guidelines and practices, individuals seeking housing assistance must present proof of denial from their HUD funded housing authority before being placed on the Housing priority list. The program 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 housing programs under contract or compact under the authorities of P.L. 93-638, as amended. The remaining five percent of tribes with eligible applicants receive program services directly from the Bureau. Funds are distributed only to those tribes that provide confirmation of eligible applicants, the category of assistance needed, the estimated project costs for each eligible applicant, and a report of prior year accomplishments. Eligible 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 applicants who have limited resources (individual 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.

Indian Affairs is planning to propose new rules for the Housing Program in 2014 that will recommend a redesign of the Program. The proposed redesign will seek to expand qualification efforts to address the family unit, including young families. Indian Affairs recognizes that adequate housing is an essential

element in building stronger Indian families and will continue to provide services which result in more functional dwellings. These proposed changes seek to alleviate overcrowding in Indian homes by giving tribes the option to expand eligibility criteria. In addition, BIA will also propose the re-establishment of a down payment assistance category. The redesign proposed by Indian Affairs will be presented to tribes for consideration and feedback prior to any final determination on a program change. The revised rules, as proposed, would give tribes more flexibility to utilize their Housing Program funds. This effort will be closely coordinated with HUD to identify opportunities to more effectively leverage federal resources to meet housing needs in Indian Country.

A pilot project to collaborate with other Federal agencies is planned to be implemented in 2014. This effort will foster relationships with other Federal agencies to collaborate on how to leverage housing funds to increase and improve sustainable, affordable housing conditions on tribal lands.

2015 Program Performance:

Indian Affairs' housing program focuses on extremely low-income families; most of which are elderly couples who have been trying to access housing services for long periods of time. The Housing Program was designed to serve as a safety net program, targeting those neediest individual Indians residing within approved service areas who cannot meet income requirements set forth by tribes administering Department of Housing and Urban Development (HUD) housing programs. The program filled a void for those families by providing a grant that does not require repayment and improves the quality of life and housing for these families. However, the program did not focus on young married couples and individuals that have a child or several children. Sometimes these young families may live with elderly grandparents and the purpose of the housing program fails to be achieved, with overcrowding in the home. As noted in the Housing Program overview section, a redesign of this program is being proposed to address this issue.

In addition, the housing staff in the field will maintain a focused effort on IA and tribal accountability of two housing performance goals: ensuring construction schedules are met within the established project timeframe and that nearly all of program funding will address actual construction and repair of housing. Progress toward these goals will be measured against the program performance targets listed in the Performance Overview Table.

Subactivity - Human Services Tribal Design (TPA) (FY 2015: \$407,000; FTE: 0):

Program Overview:

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

using the same staff to process applications for two to three programs. In FY 2014, 12 tribes participated in this program.

Subactivity - Human Services Program Oversight (FY 2015: \$3,105,000; FTE: 17):

Program Overview:

In consultation with tribes, Human Services Central Office staff develops policies and procedures that strive to 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 IIM accounts at the field level in compliance with 25 CFR 20 and 25 CFR 115. In addition, Human Services staff monitors the tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspection during construction. Staff coordinates efforts with the Indian Health Service, the Department of Housing and Urban Development, the Department of Agriculture, Farmers Home Administration, and other Federal agencies in an effort to assist needy Indian families to attain decent, safe, and sanitary shelter.

Central Oversight [\$907,000]:

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

Regional Oversight [\$2,198,000]:

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

2015 Program Performance:

In FY 2015, program oversight funds will be used to continue maintained program operations at the Central, Regional, and Agency levels of IA. In addition, program oversight funds will also be focused on the successful implementation of the Tiwahe Initiative. Indian Affairs management, social workers, and housing officers will implement the Tiwahe Initiative by providing funding to support culturally-appropriate services toward a holistic approach to empower American Indian individuals and families in health promotion, family stability, and strengthening tribal communities as a whole. Ultimately, IA oversight staff seeks to assure that the Tiwahe and routine program execution will preserve Indian culture and the family unit.

Human Services Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long Term Target 2017
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations(SP)	99.5% 828/ 832	97.5% 838/ 853	98% 832/ 853	90.3% 715/ 792	98% 710 726	98% 835/ 853	99% 861/ 870	1%	TBD
Contributing Programs:									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt (Bureau Measure – BIA)	97% 17,739/ 19,420	99% 19,326/ 19,581	99% 17,851/ 17,943	95% 21,689/ 22,830	100% 21,114/ 21,213	95% 21,689/ 22,830	98% 22,442/ 22,900	3%	TBD
Contributing Programs:									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Bureau Measure – BIA)	58% 24,765/ 42,884	66% 43,985/ 66,485	83% 46,817/ 56,139	79% 40,290/ 51,000	87% 31,401/ 36,184	76% 38,760/ 51,000	80% 40,800/ 51,000	4%	TBD
Contributing Programs:									
Percent of funding going to actual construction or repair of housing (Bureau Measure – BIA)	48% \$15,667 \$32,939	47% \$5,456/ \$11,722	69% \$8,579/ \$12,378	75% \$8,958/ \$11,944	82% \$9,770/ \$11,869	75% \$6,000/ \$8,000	75% \$6,006/ \$8,009	0%	TBD
Contributing Programs:									
Percent of construction schedules met within the established project timeframe (Bureau Measure – BIA)	77% 281/	96% 155/	93% 246/	80% 124/	97% 316/	80% 124/	80% 124/	0%	TBD

Trust – Natural Resources Management

Trust - Natural Resources Management							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Natural Resources (TPA)	4,939	5,165	44	-120		5,089	-76
<i>FTE</i>	<i>21</i>	<i>21</i>				<i>21</i>	
Irrigation Operations and Maintenance	11,322	11,342	17			11,359	17
<i>FTE</i>	<i>3</i>	<i>3</i>				<i>3</i>	
Rights Protection Implementation	29,437	35,297	123			35,420	123
<i>FTE</i>							
Tribal Management/Development Program	9,220	9,230	14			9,244	14
<i>FTE</i>	<i>2</i>	<i>2</i>				<i>2</i>	
Endangered Species	1,170	2,673	2			2,675	2
<i>FTE</i>	<i>2</i>	<i>2</i>				<i>2</i>	
Cooperative Landscape Conservation	946	9,947	1			9,948	1
<i>FTE</i>	<i>1</i>	<i>3</i>				<i>3</i>	
Integrated Resource Info Program	1,996	1,996			2,000	3,996	2,000
<i>FTE</i>							
Agriculture & Range	27,494	30,558	167	-231		30,494	-64
Agriculture Program (TPA)	23,734	23,796	165	-231		23,730	-66
Invasive Species	3,760	6,762	2			6,764	2
<i>FTE</i>	<i>147</i>	<i>146</i>				<i>146</i>	
Forestry	41,742	47,735	214	-2,054		45,895	-1,840
Forestry Program (TPA)	25,414	27,567	173	-2,054		25,686	-1,881
Forestry Projects	16,328	20,168	41			20,209	41
<i>FTE</i>	<i>186</i>	<i>185</i>				<i>185</i>	
Water Resources	9,589	10,543	41	-287		10,297	-246
Water Resources Program (TPA)	4,162	4,104	28	-287		3,845	-259
Water Mgmt, Planning & PreDevelopment	5,427	6,439	13			6,452	13
<i>FTE</i>	<i>11</i>	<i>11</i>				<i>11</i>	
Fish, Wildlife and Parks	10,782	13,823	43	-289		13,577	-246
Wildlife & Parks Program (TPA)	4,681	5,466	43	-289		5,220	-246
Fish, Wildlife & Parks Projects	6,101	8,357				8,357	
<i>FTE</i>	<i>4</i>	<i>4</i>				<i>4</i>	
Resource Management Program Oversight	5,700	5,986	33	-1		6,018	32
Central Oversight	1,544	1,802	7			1,809	7
Regional Oversight	4,156	4,184	26	-1		4,209	25
<i>FTE</i>	<i>37</i>	<i>38</i>				<i>38</i>	
Total Requirements	154,337	184,295	699	-2,982	2,000	184,012	-283
<i>FTE</i>	<i>414</i>	<i>415</i>				<i>415</i>	

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Integrated Resource Info Program	+2,000	0
TOTAL, Program Changes	+2,000	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Trust - Natural Resources Management activity is \$184,012,000 and 415 FTE, a program change of +\$2,000,000 from the FY 2014 enacted level.

Integrated Resource Info Program (+\$2,000,000):

The requested increase of \$2.0 million for the Integrated Resource Information Program will contribute to a landscape level understanding of resources in Indian Country. This funding is part of a \$10.3 million inter-bureau effort to apply geospatial technologies to field requirements. Indian Affairs will use this funding to expand its capability to link in GIS mapping with metadata from all of IA's various program systems. This will allow IA to utilize one tool for all different types of budget and management purposes. Having this type of tool would allow managers to make much better decisions on where and how to distribute our resources to make the most positive impact.

This funding also would be used to explore the development of GIS capability to conduct Indian land surveys to take the place of the costly and timely cadastral surveys. The use of GIS surveys could lead to substantial reductions in processing cost and land contract processing times.

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

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



Squaxin Island tribal member holds his first chum in 2013 - South Sound

Subactivity - Natural Resources (TPA) (FY 2015: \$5,089,000; FTE: 21):

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

The FTE outlined within this budget subactivity are located at the agency level to provide direct service to tribes which do not have contracts or compacts that include this program. Assistance is provided directly for planning, policy implementation guidance, technical guidance, and training. Agency staff also serves as coordinators for other Federal and state agencies to provide technical assistance to support Indian natural resource programs and collaborative management of resources.

2015 Program Performance:

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

Subactivity - Irrigation Operations and Maintenance (FY 2015: \$11,359,000; FTE: 3):

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. At the current funding level, the program maintains basic operations, but is unable to improve, automate, and reconcile irrigation project accounting records and system maps, and to perform repairs and deferred maintenance.

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

The program execution is affected heavily by weather and timing of receipt of funds. Most of the maintenance work for the irrigation projects must be performed during the off-season. This time period is usually the fall and winter months. Weather conditions such as extreme cold or heavy precipitation can cause maintenance projects to fall behind schedule and not be ready in time for the irrigation season.

Reducing the deferred maintenance related to irrigation projects was the primary long term focus of the program; however, this funding is currently used primarily for supplying court ordered mandatory payments. For the past few years, the requirements for these funds have exceeded the funding provided, requiring the IA Office of Trust Services to supplement these payments. Realizing that IA will not always be able to supplement the payments, a legal review has been initiated to assess potential ramifications of funding shortfalls and the prioritization of payments. The following table illustrates the allocation of funding for the noted fiscal years:

Irrigation O&M Funding Distribution (estimates - payment amounts vary from year to year)	FY 2013 Actual (\$000)	FY 2014 Estimate (\$000)	FY2015 Estimate (\$000)
Court Orders and Legislated Requirements:			
Ft. Hall Indian Irrigation Project, Idaho	596	632	632
Ft. Hall - Michaud & Minor Units, Idaho	199	202	202
San Carlos Irrigation Project - Indian Works, Arizona	3,850	3,950	4,200
Gila River Water Commissioner, Arizona	0	30	30
Navajo Indian Irrigation Project, Arizona	3,852	3,852	4,000
Uintah Indian Irrigation Project, Utah	161	322	322
Pyramid Lake, Nevada	0	11	11
Middle Rio Grande Pueblos, New Mexico	1,250	1,250	1,250
Total Court Orders and Legislated Requirements	9,908	10,297	10,647
Water Storage (Bureau of Reclamation):			
Wapato Indian Irrigation Project, Washington	442	442	442
Fort Belknap Indian Irrigation Project, Montana	40	40	40
Total Water Storage (Bureau of Reclamation)	482	482	482
Contracts (Contractual Carriage and OM&R Agreements):			
Tongue River Water Users Association, Montana	27	27	27
Two Leggins/Bozeman Trail Drainage Assn., Montana	9	9	9
Newlands/Fallon Irrigation District, Nevada	281	281	281
Coachella Valley Water District, California	58	58	58
Pojoaque Valley Water District, New Mexico	47	47	47
Pine River Irrigation District, Colorado	35	35	35
Total Contracts (Contractual Carriage and OM&R)	457	457	457
Total Irrigation O&M Mandatory Payments	10,847	11,236	11,586
Irrigation O&M Support Contracts and Rehabilitation			
Irrigation O&M Support Contracts and Rehabilitation	985	985	985
Fixed Cost Adjustment	0	0	0
TOTAL	11,835	12,271	12,571

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

Data maintained includes:

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

2015 Program Performance:

Irrigation Operation and Maintenance (O&M):

A key measure of the program's success is the percentage of maintenance projects that are completed within established timeframes. Maintenance projects are of vital importance to ensuring that the irrigation projects continue to function adequately and deliver water in an effective manner. Currently, an aggressive but achievable target for this measure has been developed. The target is to complete 87 percent of all maintenance projects within established timeframes. This target allows for current funding projections and the competing demands at each irrigation project. Funding for these maintenance projects is partially funded from this program where required by law and by revenues received from the water users.

As part of the annual program review of two irrigation projects each year, IA expects all reviewed projects to be in 100 percent compliance with regulations.

In FY 2013 and FY 2014 the program distributed funding as required for the court ordered payments as shown in the actual table to assist with the O&M fees and other costs on behalf of tribes. Support was provided to the Irrigation Projects for the 15,000+ mailings (bills and late payment demand letters), and ongoing O&M billing and collection support through NIIMS.

These same activities will be supported in FY 2015.

NIIMS:

The NIIMS Application Management (NAM) team has consistently met and exceeded its five Operational Performance and two GPRA goals for the past several years. The team has developed plans and processes in order to

The NAM team is proven to be highly accountable for IT end results:

- measureable business benefit,
- increased confidence, and
- clear reduction of risk.

continue to meet the performance objectives while simultaneously reengineering the various IT components in a seamless manner. NAM's approach is to deliberately re-structure business processes and streamline workflows to take advantage of technology and automation, leveraging advances and best practices that result in long-term benefits.

In FY 2013, the current version of NIIMS was a migration of the legacy application code from the mainframe to a virtualized cloud running the Microsoft Windows Server 2008 R2 platform and was placed into production. Benefits included a familiar interface for field users requiring little retraining, predictable operation and ability to enhance rapidly, and cost savings due to re-platforming to a commoditized, standard cloud environment. Most striking, the hosting and database costs are now sustainably less than seven percent of the previous mainframe. The hosting service level agreements have been consistently met by the Indian Affairs Albuquerque datacenter while not sacrificing service level; in fact the infrastructure is becoming more reliable and resilient. The most recent disaster recovery exercise in November 2013 resulted in restoration of service by the Sioux Falls backup datacenter in approximately one hour, which is one third of the time from the previous year and an impressive 94 percent of the time required in the prior environment.

Immediately after the new system was placed into production, work on new enhancements designed to streamline billing, collections, and payment processing was begun and delivered as planned in time for the 2013 irrigation season. These utilized Treasury's Pay.gov for accepting credit card payments and OTCnet for check scanning, both Federal Enterprise Architecture standard modules that resulted in modernization efficiencies as planned. The new automated mail inserter machine solution slashed hard dollar postage and envelope costs by over half and reduced work effort significantly. As a result, staff was confidently reduced by one Full Time Equivalent (FTE) while increased centralized collections workload significantly increased. Security was also improved as rigorous internal controls were appropriately implemented, segregation of duties for field staff increased in accordance with previous audit recommendations, and DOI Active Directory identity management and authentication were deployed. The current O&M contractor staff that performs ongoing operations also performs enhancements, and has been augmented with other carefully-selected subject matter expert resources that enabled the aggressive timeframes/deliverables while keeping costs predictable and outcomes expected.

In FY 2014, the NAM team will continue to operate the system in steady state, developing fixes and enhancements as priorities dictate, as well as responding to requests and data calls. In this mode, the team is confident that the reduced staffing level can be sustained, and the only growth projected for labor in the above chart reflects an annual 7.5 percent adjustment. Enhancements such as visualization of NIIMS land information and integration with geospatial databases will be prototyped and refined to optimize business benefits. However there is a business case for re-writing NIIMS being considered that could deliberately save overall costs, structurally reduce labor further, and enable greater departmental-wide integration between systems.

The fundamental deficiencies in the NIIMS application still exist and in some cases NIIMS falls short in meeting the business requirements, ranging in severity from not meeting the statutory mandates cleanly, to being inflexible to upcoming external influences, such as Land Buy Back Program and Water Court rulings. Some deficiencies such as a database design that has duplicate data, no single source of truth,

and lack of accounting rigor necessitate a re-write from the ground up. Thus, the DWP team is currently conducting a feasibility study and gathering current business requirements from field users, and will report the conclusions to management, along with recommended next steps, in the coming months.

In FY 2015, the NAM team expects to operate the system in steady state, developing fixes and enhancements as priorities dictate as well as responding to requests and data calls. The NAM team envisions deploying departmental-wide solutions in 2015 that integrate with other enterprise existing BIA systems and includes geospatial data layers. Visualization of irrigation land information will become more pervasive, and mobile platforms will be enabled. Deliberate process improvements to drive out costs and increase the confidentiality, integrity, and availability of information will be deployed in production and will be measured to ensure the actual results meet or exceed the anticipated benefits.

Subactivity - Rights Protection Implementation (FY 2015: \$35,420,000; 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. As trustee and co-manager of these resources the U.S. has generally been a party to the tribes' claims.

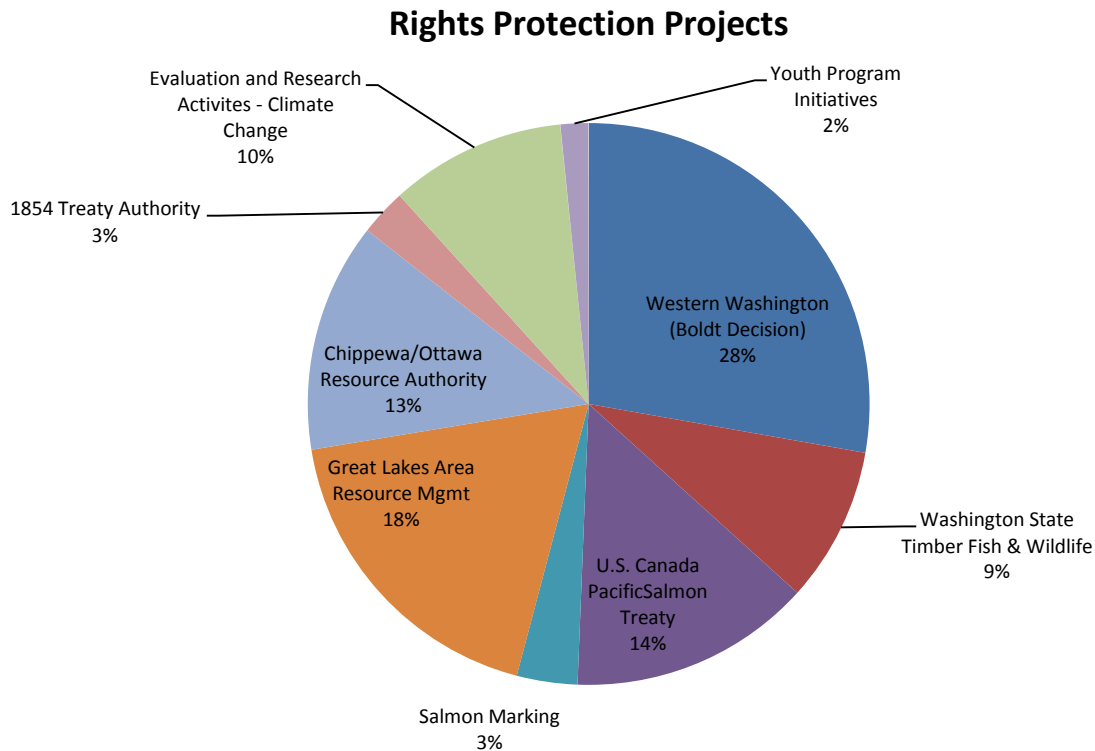
The goal of this program is to ensure compliance with Federal court orders by implementing effective tribal self-regulatory and co-management systems. Contract agreements are designed to assure proper regulation and management of off-reservation fish, wildlife, shellfish, and plant gathering activities,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

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

In 2014, additional funds were provided for science and technical support to advance water and fish science in these regions to support rights protection.

Rights Protection Implementation Distributions
(Dollars in thousands)

Program	FY 2012 Enacted	FY 2013 Enacted	FY 2014 Enacted	FY 2015 Proposed
Western Washington (Boldt Decision)	8,257	8,257	8,532	8,562
Washington State Timber Fish & Wildlife	2,647	2,647	2,736	2,745
Columbia River Fisheries Mgmt	4,442	4,442	4,589	4,605
U.S. Canada Pacific Salmon Treaty	4,200	4,200	4,280	4,295
Salmon Marking	1,000	1,000	1,068	1,072
Great Lakes Area Resource Mgmt	5,434	5,434	5,614	5,633
Chippewa/Ottawa Resource Authority	2,370	2,831	4,051	4,065
Chippewa/Ottawa Treaty Fisheries		[2,370]	[2,451]	[2,465]
Chippewa/Ottawa Inland Consent Decree		[461]	[1,600]	[1,600]
1854 Treaty Authority	626	626	826	830
Evaluation & Research Activities - Climate Change			3,101	3,113
Youth Program Initiatives			500	500
Total RPI funding	28,976	29,437	35,297	35,420



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

Washington State Timber-Fish-Wildlife Project: This is a cooperative program with the State of Washington and private timber companies to improve forest practices on state and private lands with the goal of providing protection for fish, wildlife, water quality, and other natural resources while providing long-term stability for the timber industry. The Timber, Fish and Wildlife (TFW) Agreement was a landmark event between Tribes, State agencies, the timber industry and environmental groups. The Agreement laid the framework for improved cooperation and working relations between the parties to maintain a viable timber industry and at the same time provide protection for public and tribal resources; fish, wildlife and water, as well as the cultural/archaeological resources of Tribes. The TFW Agreement has been the cornerstone for resolving resource issues on forestlands. The project is contracted by the Northwest Indian Fisheries Commission and individual tribes in the State of Washington.

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

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

The CRITFC and its member tribes secure additional funds to support their efforts, including funds from the Bonneville Power Administration, the Pacific Coastal Salmon Recovery Fund, and the Southern Fund

of the Pacific Salmon Treaty, to name but a few. The CRITFC's mission and goals are accomplished through the following efforts:

Policy Coordination – The Columbia River Inter-Tribal Fish Commission acts by consensus from the four member tribes. Columbia Basin fisheries management is complex, involving an international treaty with Canada, and management by seven states and Canada. 13 federal agencies, and 15 tribes are active in carrying out the mandates of Indian treaties, international treaties, the Northwest Power Act and the Endangered Species Act. In 2008 CRITFC and its member tribes successfully concluded negotiations resulting in three landmark agreements: 1) the Columbia Basin Fish Accords with federal action agencies overseeing the federal hydro system in the Columbia Basin, 2) a Ten-Year Fisheries Management Plan with federal, tribal and state parties under *U.S. vs. OR*, and 3) a new Chinook Chapter of the Pacific Salmon Treaty.

These agreements establish regional and international commitments on harvest and fish production efforts, commitments to critical investments in habitat restoration, and resolving contentious issues by seeking balance of the many demands within the Columbia River Basin. Through these agreements the Tribes have committed to substantial on-the-ground projects with some additional resources from the Bonneville Power Administration.

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

Intertribal Fisheries Enforcement - CRITFC's enforcement department patrols 150 miles of the Columbia River, including its shorelines in Oregon and Washington. In this area they are the primary provider of enforcement services at 31 Fishing Access sites developed pursuant to PL87-14 and PL100-581 for use by treaty fishers from the Commission's four member tribes, Yakama, Umatilla, Warm Springs, and Nez Perce.

Fishers Services - The CRITFC emphasizes direct services to tribal fishers. CRITFC distributes *The Dipnetter* – a monthly newsletter carrying news and information related to tribal fisheries and marketing – is distributed to over 450 tribal fishers and their families. CRITFC utilizes social media outlets to share news, profiles, photos and videos that reach over 1,500 subscribers. CRITFC's information service regularly produces publications and other printed materials that educate tribal and non-tribal public on tribal efforts to restore Columbia Basin salmon populations, lamprey, sea lion predation at Bonneville Dam as well as other on-going issues.

CRITFC's salmon marketing program works directly with tribal members to improve food handling and increasing marketability of tribally caught fish. These include a food safety DVD, a sanitation handbook,

and an expanded section on the CRITFC website dedicated to individuals seeking information on buying salmon directly from tribal fishers.

Outreach and Public Services - The CRITFC website (www.critfc.org) - provides the tribal and non-tribal public with the latest information from CRITFC. This includes an extensive tribal information section, live dam count numbers and graphs, specialized blogs for the general public and tribal fishers, and a dedicated children's section. The new website expanded the functionality and scope of the previous version and has averaged more than 11,000 page views a month since it went live.

The CRITFC media relations works with tribal and non-tribal press outlets on a local, regional and national level to share stories about the tribal fishery, tribal restoration activities, Columbia Basin lamprey populations, and current issues such as the transportation of coal through the Columbia Gorge, sea lion predation at Bonneville Dam, and proposed changes to the region's water quality standards.

CRITFC and tribal staff regularly perform outreach at public and tribal events such as fairs, festivals and conferences. They also host the Future of Our Salmon Conference and the Tribal Fishers Expo.

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

This program ensures compliance with Federal court orders, inter-governmental agreements and tribal conservation codes that recognize and implement off-reservation treaty guaranteed hunting, fishing and gathering activities on behalf of the Commission's member tribes. These orders and agreements include, among others, *Lac Courte Oreilles v. Wisconsin* (and related cases), *Minnesota v. Mille Lacs* (and related cases), and the *Memorandum of Understanding Regarding Tribal USDA Forest Service Relations on National Forest Lands Within the Territories Ceded in Treaties 1836, 1837, and 1842*. They require that the tribes implement effective self-regulatory systems that include: biological and population monitoring and harvest reporting, the establishment and enforcement of regulations governing harvest activities, judicial forums for the adjudication of alleged violations, and data-sharing and co-management activities with Federal and State agencies. As specifically requested by the Bad River or Red Cliff tribes, this program does not address their fishing rights in Lake Superior that were reserved in the Treaty of 1854.

The Commission's primary service area consists of 60,000 square miles of treaty ceded territory in the northern third of Wisconsin, east-central Minnesota, and Michigan's Upper Peninsula, including portions of western Lake Superior. Demand for the Commission's services across these ceded territories is increasing, with increased needs for harvest monitoring and enforcement as more tribal members strive to meet their needs through hunting, fishing and gathering activities. In addition, inter-jurisdictional management demands are increasing because of budgetary constraints and management challenges like land use change and invasive species that are increasingly transcending jurisdictional boundaries.

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

Chippewa/Ottawa Treaty Fisheries: This program is contracted through an agreement with the Chippewa-Ottawa Resource Authority (CORA) and its member tribes in Michigan to implement an August 2000 Consent Decree negotiated by the tribes, the United States, the State of Michigan, and amicus groups in *United States v. Michigan*. It continues the program previously funded by Congressional appropriations and financial contributions from the State of Michigan, as well as with contracts with CORA's predecessor organization, the Chippewa-Ottawa Treaty Fisheries Management Authority, as required by a Consent Decree entered in 1985. The 2000 Consent Decree provides for fisheries sharing in the treaty waters of Lakes Superior, Michigan, and Huron, a fisheries enhancement program, expanded conservation enforcement, and other resource programs for a term of 20 years. Tribes support, pursuant to the Decree, the development of uniform joint tribal fishing regulations to coordinate enforcement and fisheries enhancement activities, participate in environmental services programs, and facilitate inter-tribal coordination with other resource management jurisdictions.

The *United States v. Michigan* litigation was expanded in 2003 to include delineation of the inland rights reserved by the signatory tribes in Article Thirteen of the Treaty of March 28, 1836 (7 Stat. 491). Until 2003, only the rights to fish in the ceded portions of the Great Lakes under Article Thirteen had been litigated. After engaging in substantial discovery, the parties determined in 2005 to seek settlement of several harvesting issues. Actively participating in the negotiations were representatives of the five tribes encompassing CORA, the Michigan Department of Natural Resources and the Governor's Office, the U.S. Department of the Interior and the U.S. Department of Justice, as well as various amicus groups, and their respective counsel.

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

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

and the scientific community as appropriate, and 6) administration of Tribal commercial and subsistence fisherman assistance programs.

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

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

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

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

2015 Program Performance:

The RPI program is contracted or compacted to tribes and tribal organizations, which allows the individual program to establish goals and targets set and guided by the tribes to ensure the best support for tribal needs. Indian Affairs monitors and provides technical assistance annually for 49 rights

protection contracts and compacts. There have been several successes implemented through these projects.

Western Washington:

Treaty Rights – The treaty tribes began the Treaty Rights at Risk initiative in July 2011 because salmon populations continued to decline as a result of habitat begin lost and damaged faster than it can be restored. During 2013, tribes continued efforts to work with Federal agencies and the Executive Office of the President to implement recommended changes. In addition, tribes continued to press for an oversight hearing on Treaty Rights at Risk.

Shellfish – In 2013, the tribes and the State of Washington explored ways to improve management of underutilized species, including sea cucumbers. Tribes worked with property owners on harvest management of non-tribal tidelands, and increased tribal harvest of crab.

In 2012, treaty tribes in Western Washington commercially harvested more than 970,000 pounds of manila and littleneck clams; nearly 2 million pounds of geoduck clams; nearly 300,000 pounds of oysters; 7.6 million pounds of crab; 618,000 pounds of sea cucumbers and more than 185,000 pounds of shrimp.

The Swinomish Tribe is developing a manila clam fishery. In 2011, they seeded five test plots totaling 1,000 square feet with good survival results. In 2012, they seeded an entire acre of varied beach habitat north of the lone tree. In 2013, tribal staff monitored survival and growth throughout the seeded area to determine how survival differs along the beach by location and elevation. So far, survival seems to be better on the southern part of the beach, so the tribe will concentrate its future efforts there.



Swinomish Junior Princess eats manila clams during the Tribe's annual clam bake

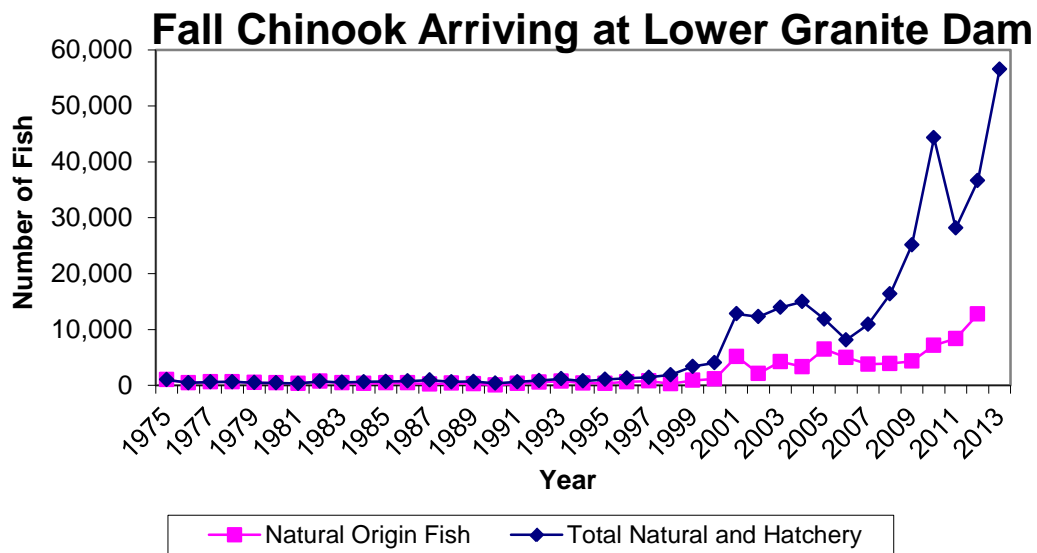
Marine Fish – Treaty tribes are co-managers of the marine fish resource. They work closely with the State of Washington, Federal agencies and in international forums to develop and implement species conservation plans for all groundfish stocks in Puget Sound and along the Pacific coast. The tribes and State support ocean monitoring and research leading to ecosystem-based management of fishery resources. In 2013, the Quinault Indian Nation developed a nearshore ocean-monitoring system that uses sensors in crab pots to gather water quality information.

Wildlife Management – Western Washington treaty tribal hunters account for a small portion of the total combined deer and elk harvest in the State. In the 2012/13 season, treaty tribal hunters harvested a reported 461 elk and 649 deer, while non-Indian hunters harvested a reported 9,162 elk and 33,914 deer.

Columbia River Inter-Tribal Fish Commission (CRITFC):

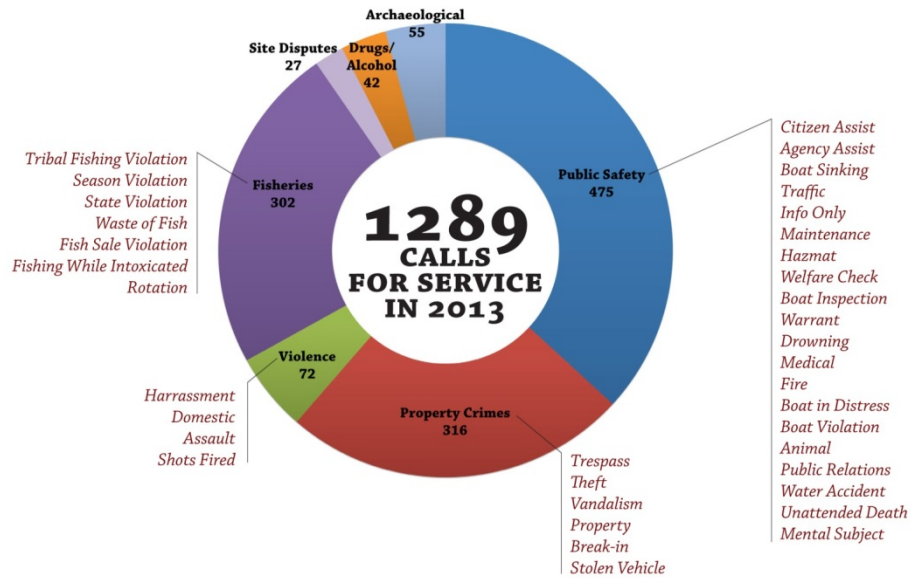
Fisheries Management & Science: The success of CRITFC programs is best evidenced by fish returns. The salmon are returning in the greatest numbers since the construction of the Federal Columbia River Hydropower System. Fall Chinook returns to Snake River and its tributaries now total 43,000, up from 400 in 1990. In the same period, wild returns jumped to 10,000 from 78; Redd counts grew to more than 5,000, up from 45. Coho have been reintroduced in several upstream tributaries in the Columbia Basin as a result of tribal initiatives. Summer Chinook returns to the Columbia River are the largest since the mid-1960s.

The tribes' leadership in addressing Pacific Lamprey declines is this species' best hope for survival and recovery. In 2012 the CRITFC tribes helped organize a coast-wide Lamprey Summit, which brought together tribal, state and federal agencies from Washington, Oregon, Idaho and California to discuss the latest information relating to lamprey restoration. The tribes are also addressing unmet mitigation obligations, such as fish losses associated with the construction of John Day and The Dalles dams.



Intertribal Fisheries Enforcement: The CRITFC's officers have obtained IA Special Law Enforcement Commissions to aid their efforts protecting and serving tribal members and federal trust properties along the Columbia River. CRITFC entered into a PL93-638 contract with IA for enforcement services along the Columbia River that provides funding for two enforcement positions.

2013 Enforcement Calls for Service Report



Great Lakes Indian Fish and Wildlife Commission (GLIFWC):

In lean economic times, tribal members increase their reliance on the harvest of ceded territory natural resources. GLIFWC strives to help members take full advantage of those opportunities by integrating natural resource research and management, elder and youth outreach, and healthy foods. Some accomplishments include:

- **FACILITATING MAPLE SAP HARVEST:** Working with ceded territory land managers and tribal members, GLIFWC has mapped potential Sugarbush locations on National Forest lands in the ceded territory. Staff also help interested tribal members develop management plans for those areas. The spring of 2013 was one of the best for maple sap in many years.
- **CO-MANAGING THE WALLEYE RESOURCE:** GLIFWC and Minnesota Department of Natural Resources biologists are working together cooperatively to assess and respond to low walleye numbers in Mille Lacs Lake. The multi-faceted co-management approach to rehabilitating the population includes: voluntary harvest reductions by both tribal and non-tribal fishers, regulation changes on other species that may compete with walleye, increased research, and assessments of the impacts of invasive species like zebra mussels.
- **PROTECTING CEDED TERRITORY ECOSYSTEMS:** Since tribal members rely on healthy and abundant natural resources, protection of high quality ecosystems in the ceded territory is vital. GLIFWC staff have been assisting one of its member tribes as a “cooperating agency” in the preparation of an Environmental Impact Statement (EIS) on a proposal for a sulfide mine in the 1854 ceded territory. In 2013, staff reviewed thousands of pages of documents to develop information and analysis that were included in the draft EIS.
- **PROMOTING HEALTHY FOODS AND HEALTHY FAMILIES:** Using RPI dollars as leverage, GLIFWC is implementing a grant from the Administration for Native Americans (ANA) that involves collecting traditional recipes, harvesting wild foods, and using them to encourage healthy eating.

Nearly 30 cooking demonstrations reaching over 3,300 people were held in 2013 and the project was featured on the USDA's national blog. A cookbook of healthy recipes is being published in 2014.



A great grandfather feeds his great grandson traditional foods at an ANA cooking demonstration on the Lac du Flambeau reservation

- Leveraging IA funding, GLIFWC hired a professional dietician to work with elders to create recipes based on treaty harvested foods such as wild leeks, wild turkey, and flour made from wild rice in an effort to combat diabetes and other chronic diseases commonly found within reservation communities.
- **CLIMATE CHANGE IMPACTS TRIBAL COMMUNITIES:** In the area of climate change, GLIFWC is assessing potential impacts to resources of importance to its member tribes, promoting education about climate change impacts and participating in national initiatives to actively respond and co-manage these important natural resources. For example:
- GLIFWC's Public Information Office partnered with the US Forest Service, University of Wisconsin-Extension, the National Park Service and the Northern Great Lakes Visitor Center, to hold three teacher institutes designed to promote climate change education and curriculum. Using the "G-WOW - Changing Climate, Changing Culture," curriculum, which combines Ojibwe traditional ecological knowledge and climate science, the institutes educated teachers about how climate change impacts Ojibwe people as well as provided base curriculum for use in classrooms.
- The G-WOW Project received the prestigious 2012-13 Honor Award from the Eastern Region of the U.S. Forest Service in the category of "Courageous Conservation."
- GLIFWC was actively involved in the development of the National Fish, Wildlife and Plant Climate Adaptation Strategy. GLIFWC's Executive Administrator has been appointed the tribal co-chair of the workgroup charged with overseeing implementation of the Strategy.
- **PROTECTING AND RESTORING LAKE SUPERIOR:** GLIFWC continues its active involvement in Great Lakes protection and restoration, with a focus on Lake Superior and the implementation of

the new Great Lakes Water Quality Agreement between the United States and Canada. RPI funding has enabled more effective intergovernmental management by allowing GLIFWC to dedicate scientific and policy staff to participate in these initiatives. For example, GLIFWC staff participates on a number of committees charged with implementing commitments under the Agreement, including the identification of priority aquatic invasive species locations for surveillance, and managing phosphorus concentrations and loadings. In addition, staff continue their active involvement in the Binational Program to Restore and Protect Lake Superior.

CORA:

Over 40 standing inter-tribal and inter-agency committees, organizations, task groups, and associated initiatives and projects in the areas of Treaty Fisheries Management, Interagency/Fishery Management, the environment, and others.



Tribal biologists conduct whitefish and lake trout assessments - Lake Huron



Tribal biologist conduct electrofishing survey in St. Mary's River

Biological Field Data Collected – 2013

CORA program	Field Trips	Staff Days	Approx. miles traveled	Number of management units*	Samples collected**
ITFAP	128	299	15,108	11	20,232
Bay Mills	53	118	7,630	5	3,065
Grand Traverse	44	82	2,260	2	1,105
Little Traverse	71	229	3,580	60	10,334
Little River	90	270	7,711	2	1,087
	386	998	36,289	26	35,823

Hatchery – Stocking Numbers

CORA program	Species	size/age	Total
ITFAP	Walleye	Fingerling	1,117,049
Little Traverse	Sturgeon	Fingerling	202



Tribal biologist oversees walleye egg incubation at tribal hatchery

Conservation Enforcement: Cooperative enforcement patrols are mandated by the 2000 Great Lakes Consent Decree, and established by the tribal-state (Michigan) Law Enforcement Committee (LEC), a committee composed of the CORA member Tribes’ Conservation Enforcement Departments and the State of Michigan’s Department of Natural Resources. Additional agencies that attend LEC meetings and may assist with joint patrols, but are not required to do so under the 2000 Great Lakes Consent Decree, are the United States Coast Guard, United States Border Patrol and the United States Fish and Wildlife Services’ Law Enforcement Division.

In addition to joint patrols, each of the CORA member tribes Conservation Enforcement Departments conducts continual enforcement activities on the Great Lakes to ensure compliance with CORA and tribal regulations. In FY 2013, 13 joint patrols took place.

2013 Conservation Enforcement activities:

Patrol – vehicle (miles) – 218,946	Verbal Warnings – 3,474
Patrol – vehicle (hours) – 2,395	Written Warnings – 14
Patrol – marine (hours) – 651	Complaints investigated – 1,234
Patrol – snow (hours) – 67	Nets confiscated – 215
Citations issued – 288	Nets checked – 503
Safety checks – 180	Vessels boarded – 107
Fisher checks – 2,023	

Subactivity - Tribal Management/Development Program (FY 2015: \$9,244,000; FTE: 2):

Program Overview:

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

Contract agreements are executed with tribal fish and wildlife organizations and individual fish and wildlife resource tribes throughout Indian Country to accomplish various resource management priority objectives as set by the individual tribal governments. They administer programs that contribute significantly towards economic development and meet the growing national demand for outdoor recreation and tourism. These projects ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources. Through these program efforts, tribes have made considerable progress and have shown leadership in organizing and coordinating their involvement in fisheries and wildlife planning and management activities, including conservation enforcement, tribal courts, and information dissemination and education. On-the-ground efforts support watershed analysis, establishing resource objectives, monitoring effectiveness, evaluating forest practice activities, educating resource users on the reservation, disseminating information and conducting surveys, and performing needed research for adaptive management.

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

Tribal Management Development Program			
<i>(Dollars in thousands)</i>			
Region/Tribe	2013 Enacted	2014 Enacted	2015 Request
Fort Hall	336	336	336
Nez Perce	309	309	309
Yakama	635	635	635
Lake Roosevelt	662	662	662
Upper Columbia United Tribes	589	589	589
Ute Mountain	70	70	70
Zuni	91	91	91
Bad River	187	187	187
Great Lakes Tribes	34	34	34
Lac Courte Oreilles	101	101	101
Lac Du Flambeau	213	213	213
Mole Lake	85	85	85
Red Cliff	264	264	264
St Croix	97	97	97
Stockbridge-Munsee	34	34	34
Circle of Flight	707	707	707
Blackfeet	267	267	267
Crow	38	38	38
Fort Belknap	64	64	64
Fort Peck	198	198	198
Northern Cheyenne	43	43	43
Wind River	108	108	108
Hualapai	369	369	369
Colorado River Tribes	67	67	67
White Mtn Apache	133	133	133
San Carlos Apache	73	73	73
Summit Lake	97	97	97
Uintah Ouray	35	35	35
Bison Management	1,643	1,643	1,643
Native Amer. Fish & Wildlife Society	517	517	517
Chugach Regional Resource Com	410	410	410
Alaska Subsistence Adjusted Increase	541	551	565
Central Office F&W Projects	59	59	59
General Increase Funding-Special Projects	144	144	144
Total TMDP	9,220	9,230	9,244

TMDP Core Programs:

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

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

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

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

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

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

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

ITBC: ITBC has 57 member tribes in 19 states and provides technical assistance to member tribes in the area of wildlife management, as well as ecological and cultural enhancement services. Included as technical assistance are assessments of current and potential tribal bison programs, services such as fencing, corral, and facility design, equipment research, range management, herd health, and community awareness. In addition, ITBC provides education and training to American Indian bison managers and

technicians. ITBC staff provides educational presentations and resources on bison status, restoration, and conservation efforts, as well as the history and culture of bison to the American Indian population. ITBC annually operates a herd development grant program that provides tribes with funding for program startup and other bison restoration activities.

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

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

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

Chugach Regional Resource Commission: The Chugach Regional Resources Commission (CRRC) is a private non-profit consortium comprised of the seven Alaska tribal governments located within Alaska's Chugach Native Region in south central Alaska. The CRRC has been working with its member tribes for many years in natural resource management and development. The CRRC board of directors is composed of one representative appointed by the tribal government of each of the seven tribes in the region. These include the Nanwalek IRA Council, Port Graham Village Council, Chenega IRA Council, Tatitlek IRA Council, Native Village of Eyak, the Qutekcak Native Tribe, and the Valdez Native Tribe. Initially, the emphasis of the CRRC natural resource program was on the development of fisheries projects that would provide either an economic base for a village or create economic opportunities for tribal members. In FY 1996, CRRC initiated a natural resource management program with the objective of establishing natural resource management capabilities in the villages to facilitate their active participation in resource use and allocation issues that affect the tribes and their members. The success of these programs from both an economic and a social standpoint have made them an integral part of overall tribal development.

2015 Program Performance:

Tribal Fish & Game Projects: This program provides base funding for 26 tribal fish and game management programs and enforcement of tribal fish and wildlife codes through acquisition of conservation law enforcement officers. The development and enforcement of fish and game codes is the cornerstone of fish and wildlife management and tribal lands provide an important component of fish and wildlife habitats across the larger landscape. These funds allow tribes to manage habitat and fish and wildlife resources in a manner that fulfills tribal vision while also collaborating with adjoining land managers to accomplish landscape level management needs.

An example of TMDP funding is the Hualapai Tribe's continued management of natural resources on the Hualapai Indian Reservation. From 2003 till 2013 the Hualapai Tribe prescribed a rest period for their grazing/range units, which resulted in maintenance of water sources and water lines being deferred across the Reservation. Water is a limiting factor for both wildlife and livestock and thus, wildlife resources declined as water resources fell into disrepair.

The Hualapai Tribe focused efforts in 2013 towards the repair of water sources and removal of invasive juniper that has spread across large portions of the reservation where it displaces native grasses and lowers the water table.



Repairing Hualapai water lines

Significant work was required to restore 15 miles of water distribution lines, 70,000 gallons of water storage tanks, and 13 large 750-gallon water troughs for the benefit of livestock and wildlife. Work required reconnection of lateral lines, replacing gate valves, installing float valves, float covers, and wildlife ramps on all troughs. Repairs were made on a 52 mile solar powered pipeline in order to reconnect the laterals for livestock and wildlife water distribution lines. Specifically for wildlife, the Tribe conducted repairs on two wildlife water catchments by replacing the catchment apron with a new apron and increasing the size of the apron. The Tribe also constructed a new wildlife water catchment to achieve 5,000 gallons of water storage in a remote area of the reservation where there is little water.

Habitat improvement projects included brush removal in specific areas on the reservation and within each Livestock Grazing Association. The purpose of the brush removal project is to improve desired plant communities needed to obtain conservation objectives in each grazing pasture for the benefit of livestock and wildlife.

In 2013, Hualapai removed approximately 2,000 acres of Utah Juniper and One Seed Juniper. Habitat



Brush/Juniper removal project benefitting native vegetation, wildlife, and tribal grazing operations

improvement and resource protection were also accomplished through an erosion control project on one of the largest earthen water tanks (Mexican Tank) on the Reservation. The tank is 800 feet by 400 feet and approximately 20 feet deep. Silt was removed from the tank and erosion control measures were implemented in the adjacent wash to reduce erosion into the tank.

In addition to the annual Big Game surveys, the Tribe also surveyed for black-footed ferrets. Black-footed ferrets were introduced into the Aubrey Valley adjacent to the Reservation. The Tribe worked with Arizona Game and Fish and surveyed two pastures that seemed likely to contain black-footed ferrets.

In the spring of 2013, the Tribe conducted a wildlife ramp building workshop. The workshop was in partnership with the Natural Resources Conservation Service and the University of Arizona Cooperative Extension Office. Participants learned about the benefits of bats and the need to install ramps on water troughs to allow for the escape of small mammals trapped in livestock/wildlife waters. Workshop participants helped construct over 100 escape ramps, many of which were installed on water sources throughout the reservation. During the summer of 2013, the Tribe offered a Hunters Education Certification Course as part of their Annual Horsemanship Camp, which resulted in certification of 20 youth and 10 adults.

Upper Columbia United Tribes (UCUT): TMDP funding has allowed all of the UCUT membership to continue in the harvesting and sharing of fisheries resources through a comprehensive salmon harvest, sharing and distribution program. It is critically important from a cultural and nutritional value that tribal members and staff at all five Member Tribes continue to harvest salmon. Over the last year, UCUT worked collectively on Northwest Power and Conservation Council Program amendments with an emphasis on anadromous fish passage over Chief Joseph and Grand Coulee Dams. During this time UCUT was highly engaged in the Columbia River Treaty (Treaty) to develop a goal of modernizing the Treaty to further ensure a more comprehensive ecosystem-based function approach throughout the Columbia River Basin watershed. This new Treaty should provide streamflows with appropriate timing, quantity, and water quality to benefit anadromous and resident fish as well as recognize and minimize adverse effects to UCUT member tribes.

Native American Fish & Wildlife Society: For more than 31 years, the Native American Fish & Wildlife Society (NAFWS), a non-profit, has addressed needs of its 225 member tribes; directly through conferences, training, youth education, and indirectly; through ongoing support of, and providing venues for government consultations, discussions, and by participating with innovative projects and initiatives in Indian Country. Through its years of assisting tribal efforts to build capacity and services, the NAFWS enriches tribes through its mission: Assisting Native American and Alaska Native tribes with conserving, protecting, and enhancing their fish, wildlife, habitat, and cultural resources.

- The NAFWS extended its reach nationally by hosting the 2013 National Conference with the Southwest Region (NAFWS). This conference drew more than 200 tribal wildlife and fishery managers, tribal conservation law enforcement officers (TCLEO), students, and government and non-government agencies to network, collaborate, and promote opportunities for development. Tribes are presented with opportunities to consult with government agencies and network with

their government, state, and private natural resource colleagues. Agenda topics emphasized wildlife and fisheries management, climate change impacts, wildlife and plant diseases, environmental education, and partnerships.

- Regional conferences were held in five areas of the U.S., where tribal natural resource managers presented findings, reports, and cutting-edge research of their work. In 2013, more than 210 people attended NAFWS regionally held conferences.
- Tribal Conservation Law Enforcement Officers (TCLEO) are critical in protecting tribal natural resources and their training is an integral part of NAFWS conferences and specific training collaborations. The NAFWS is the only organization that assists TCLEOs with training since 1995. Two NAFWS regions focused on training their officers.
 - Great Lakes Region – Partnered with the Great Lakes Indian Fish & Wildlife Commission (GLIFWC) to train 26 TCLEOs. GLIFWC provided instructors in “observational and tactical” training that included: firearms training, surveillance, concealment, ambush scenarios, Native tracking methods, illegal marijuana fields, and modern techniques.
 - Great Plains Region – A 40-hour TCLEO Training was held at the Fort Berthold Reservation on July 8 – 12, 2013. It was attended by 26 officers including a few officers from the Southwest Region. Topics covered were: USFWS Laws in Indian Country; Authority & Jurisdiction; Search & Seizure; Raptor Identification; Crime Scene Investigation; Firearms Briefing; Defensive Tactics; Night Shooting; Scenarios; Regulations Regarding Eagle Feathers; and Law Enforcement Ethics.



Tribal conservation law enforcement officers at the 2013 training held in July 2013 at the Fort Berthold Reservation, North Dakota

- In September 2013, the NAFWS Great Plains Region partnered with the USGS National Wildlife Disease Center to host a Wildlife Diseases Workshop at the Standing Rock Sioux Indian Reservation in North Dakota. The Workshop was attended by 20 tribal representatives. They received training in wildlife disease concepts, principles of field investigation, diseases of birds, mammal and ungulates, “zoonosis”, carcass sample collections, personal protective equipment, and disease control operations. The Workshop concluded with presentations by attendees.

- The NAFWS sponsored the 2013 Pacific Region Youth Practicum and partnered with the Confederated Salish & Kootenai Tribes' (CSKT) department of natural resources, BIA Northwest Regional Office and U.S. Geological Survey. Ten students from the Northwest attended the practicum. The Youth Practicum was held at the CSKT Blue Bay Tribal Campground. CSKT staff set the agenda and provided the majority of the instructors. Former National Summer Youth Practicum staff members came in as counselors to lend their many years of expertise in ensuring the program ran smoothly. Pacific Regional Directors and the NAFWS Board President participated both in leadership and instructional capacities.



Students participate in a water quality class during the NAFWS Summer Youth Practicum held in the Northwest in July 2013

- The NAFWS provided financial support to the Southwest Region's Mescalero Apache Fisheries Youth Program and to the Brave Heart Society's *Isnati Awicadowanpi, Tokahe Kte Wicoti*, rite of passage/traditional hunting camp held on the Yankton Sioux Indian reservation in South Dakota.
- In 2013, the NAFWS continued its partnership with the Alabama Fire College, Workplace Safety Training (WST), and there were 347 tribal representatives trained throughout the country. The NAFWS assisted with identifying tribes that needed training and finding locations where training will be held. Training topics included: Hazardous Materials Awareness, Meth lab awareness, Intro to Incident Command System, and Responder Safety Awareness. In 2013, WST tailored classes in All-Hazards Awareness specifically for natural resource personnel including administrative staff. Because the Workplace Safety Training sessions were so well received by the tribal staff, subsequent classes will be rescheduled. The WST staff reported that at least 3,852 contact hours to train tribes was conducted in 2013.
- The NAFWS assisted the U.S. Fish & Wildlife Service (USFWS) to host the working group of the new and updated USFWS National Indian Policy (NAP). The meetings were held in July and December 2013 and the NAFWS assisted with contacting tribal representatives, providing location/ meeting space, and hosting a reception. NAFWS coordinated the opening session which was assisted by a Native American consultant who provided information about the federal government/tribal relationship process that results in policies and MOU's.
- The NAFWS website (www.nafws.org) plays the important role of disbursing critical information on fish and wildlife management issues including tribal success stories and efforts by tribal fish and wildlife programs. The website also includes government agency information such as USFWS, USGS, USDA, EPA, and Climate Change and Traditional Ecological Knowledge information. Many hits are received daily to the NAFWS website.

- NAFWS plays a critical role in the dissemination of public information, either through their website, social media, or documents and materials sent directly to the NAFWS members, tribes, and others. The NAFWS newsletter, “From the Eagle’s Nest”, is developed twice a year, along with annual reports, brochures/flyers, and information pieces.
- The NAFWS’s financial and administrative personnel have provided efficient and effective organization and accounting which assures that funding through TMDP will continue to provide an extremely valuable service in assisting Native American and Alaska Native tribes in the conservation, protection, and enhancement of their fish, wildlife, habitat, and cultural resources.

Lake Roosevelt:

The Park Rangers responded to boating incidents, violations on beaches and surrounding hillsides as well as numerous medical emergencies. The Rangers have aided boaters, investigated wildfires originating in or around our campgrounds and shorelines, dealt with Ancestral remains discovery and the daily patrol of culturally sensitive areas. They have also investigated incidents of invasion, destruction and looting of culturally sensitive areas. The Park Rangers work closely with tribal culture to determine jurisdictional boundaries and sensitive sites along Lake Roosevelt shorelines. The Park Rangers also do general law enforcement duties to supplement and assist Tribal Police operations.



Boating and other recreational activities occurring on Lake Roosevelt require diligent enforcement to safeguard tribal resources and maintain public safety

Lake Roosevelt Management, Summary of Accomplishments:

- Enforce, protect, and conserve the natural, environment, cultural, historical and archaeological resources in accordance with federal, state, and tribal laws year round on Lake Roosevelt.
- Provide for the safety and general welfare of the public on a daily basis.
- Work with NPS, BOR, on providing mutual assistance in emergency situations as needed annually.
- Approximately 189 miles of shoreline are managed through patrols and maintenance.
- Perform ARPA Patrols, fire patrols, fishermen checks and promote boat safety.
- Assist other programs and agencies such as EPA, State, NPS, and Tribal Environmental Trust on water quality issues.

- Train staff on recognizing and preventing invasive species plants and mussels in all waters.
- Provide safe, sanitary, and maintained facilities along Lake Roosevelt. (10 campgrounds, three launch areas which includes one primitive launch and one roadside facility).
- Provide daily maintenance such as, garbage pick-up, sanitizing of facilities, repairs, and general routine maintenance.
- Patrols for poachers - Poaching is a serious issue with boaters accessing the remote areas of the Reservation by water and taking wild game.
- Provide special exempt camping for groups such as Boy Scouts of America, survey crews, tribal contractors, etc.

Safety Patrol Statistics

Fishermen Checks:	
Member	58
Non-Member	675
Hunter Checks:	
Member	75
Non-Member	10
Camper Checks:	
Member	1,224
Non-Member	4,623
RV Checks	
Member	58
Non-Member	1,362
Search and Rescue	31
Poaching Incidents	13
Public Relations Contacts	3,589
Fire Assists	15
Group Events	635
ARPA Patrols	2,000 hrs.



Bighorn sheep are poached for head mount

Wetlands/Waterfowl Management:

2013 performance of this program included:

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

Inter-Tribal Bison Council (ITBC):

In FY 2013 the ITBC had the following results:

- 37 Member Tribes received technical assistance on bison management
- 7 on-site visits were conducted to assess current and potential bison programs
- 2 national and eight regional trainings were held for bison managers and technicians
- 178 surplus bison were distributed to six Member Tribes
- 39 bison were procured for the Cooperative Marketing Program
- 22 businesses purchased bison products from the ITBC Cooperative Marketing Program
- 26 tribes were provided with technical assistance on infrastructure needs, development and marketing.
- Provided Outreach and Education - twelve sessions at various forums on the role of ITBC and tribes in buffalo restoration, the health impacts of buffalo meat and potential economic development opportunities.
- Provided herd development grants to 31 tribes through a competitive grant process.
- Assisted six Tribes in setting up localized marketing programs directed at selling buffalo meat to the Tribal school systems.



Four Winds School student enjoys buffalo pizza



Tiospaye Topa students enjoy buffalo jerky

- ITBC is a member of the Interagency Bison management Plan partnership overseeing the management of the Yellowstone National Park bison herd.
- Assisted two Member Tribes in receiving 64 bison from the Yellowstone National Park Quarantine Project.

Subactivity - Endangered Species (FY 2015: \$2,675,000; FTE: 2):

Program Overview:

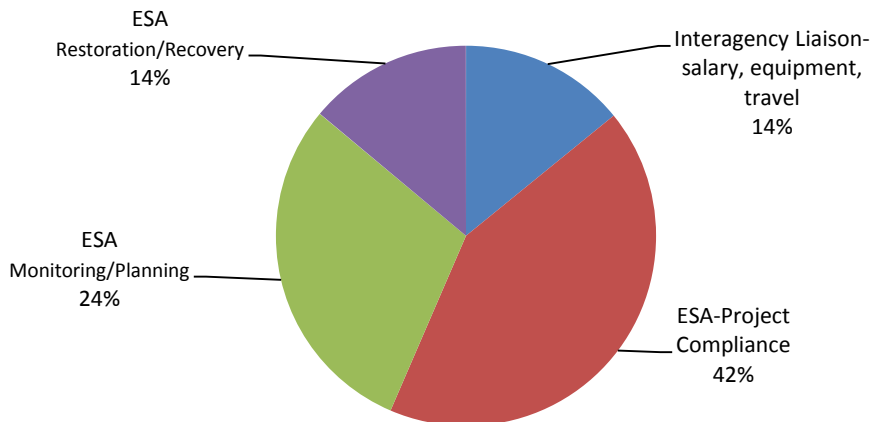
This program coordinates Indian Affairs and tribal responsibilities associated with compliance with the Endangered Species Act (ESA), P.L. 93-205, and the related protection and preservation of trust lands and resources. It supports the improvement of conditions for the environment, cultural resources,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

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

The types of proposals funded under this program include those addressing project-specific requirements under ESA (9), those that acquire species information for ongoing management concerns (8), and those that assist with ESA species recovery through restoration or reintroduction (4). This program also provides funding for one position at Central Office to facilitate funding and perform as an interagency liaison.

ESA Program Funding Distribution by Project Type

Endangered Species Fig 1



Program Performance:

In FY 2014 the program will continue:

- Supplementation of 20 endangered species projects and will support an additional 20 projects.
- Manage ongoing projects for Chinook Salmon, Marbled Murrelet, Grizzly Bear, Gray Wolf, Spotted Owl, Bull Trout, Piping Plover, California condor and Blackfooted Ferret.
- Continue to function as interagency liaison.
- Continue the role of information coordination for the protection and improvement of Indian and Alaska Native trust assets.



Gathering Northern Spotted Owl Demographics

Subactivity - Cooperative Landscape Conservation (FY 2015: \$9,948,000; FTE: 3):

Program Overview:

Changes in landscapes pose significant challenges for Native American communities, including impacts to the availability of water, food security, infrastructure, health, and quality of life. For land- and resource-based communities, where cultural ways of life and traditions are tied to the landscape, the challenges are acute, as changes to fisheries, forests, oceans, and other important places impact the foundations of community ways of life and cultures that have persisted for generations. The Cooperative Landscape Conservation (CLC) program supports tribal governments and trust land managers to understand potential vulnerabilities of communities to landscape change, to develop information and tools support planning and decision making, and to implement strategies that support the resilience of communities in the face of a changing climate. As climate related change will bring far-reaching impacts for tribal nations, climate preparedness and resilience is critical to tribal self-determination.

The Department has a special role in supporting tribes as they prepare for and build strategies for climate resilience. Through its Nation-to-Nation relationship, trusteeship, and partnership with tribes, the Department supports coordination with other Federal partners to provide technical assistance, training, capacity building, and support for developing information, tools, and strategies to carry out this important work. This support includes planning and capacity building within and across local Native American

communities, participation in regional and national forums, and support for participation in other landscape management activities where the needs and expertise of tribes are critical to efforts to address issues on a landscape scale. This support focuses particularly on the unique landscapes, life ways, and traditional ecological knowledge of Native American communities, to expand knowledge, know-how, participation, and cultivation of the next generation to empower communities to address these impacts.

The impacts of climate change will bring different challenges for every local community in Indian Country. Preparing for these impacts will, by necessity, involve planning and integration of climate readiness into a myriad of programs across sectors.. IA funding supports building capacity to enable tribes to address issues at the community level and to participate in broader cooperative adaptation planning and implementation across boundaries. Training for both tribal and IA management staff is critical to ensure that tribal leaders and resource managers and their partners are able to integrate adaptation strategies into current and future practices across a wide range of activities.

The CLC program supports tribal planning and preparedness through funding for vulnerability assessments, strategic and programmatic planning, pilot projects, and supplemental monitoring. Some tribes and tribal consortia may choose to propose detailed vulnerability assessments for culturally sensitive ecosystems or species. Others may focus on tribal community emergency management planning needs due to increased vulnerability to natural disasters and changing weather impacts.



Flooding on Quinault Reservation

Less visible, but no less threatening, are the impacts of change on subsistence hunting and gathering. Shifting wildlife migration patterns and timing, changing plant and animal ranges, and irregular weather impacts to traditional use is becoming increasingly challenging to plan for and manage. First foods (traditional foods) are both a nutritional and cultural mainstay for tribes. Some tribal managers have already identified vulnerabilities and monitoring needs to provide the data to support adaptive management. Other data collection and science needs are still being identified. CLC funding supports inventory, analysis, and cooperation with partners. CLC support for tribal participation in interagency workshops and management forums brings tribal data, perspectives and traditional ecological knowledge to wider efforts to develop adaptive management solutions.

Coastal tribes face additional challenges to plan for sea level rise (or in the Great Lakes water level reductions) and storm surge damages. CLC funding will support tribal participation in ocean and coastal planning, workshops, and technical assistance, including vulnerability assessments, monitoring, and, pilot resiliency and restoration projects.

Program Performance:

The Department’s Strategic Plan includes a new Agency Priority Goal (APG) for climate change.

The role of Indian Affairs is to support tribal nations in developing climate preparedness and resilience through:

- Technical support, including coordination with other federal partners, Landscape Conservation Cooperatives, Climate Science Centers, and federal partners with specialized technical skills and decision support tools.
- Support for tribal capacity through support for training and adaptation planning, including data collection and vulnerability assessments.

In FY 2013, the CLC Program focused on providing competitive grant funding for high-level strategic planning, delivery of adaptation planning training, and travel support for tribal staff to attend workshops, technical sessions and training.

In FY 2014, the CLC program is working with other federal partners to better understand and assess tribal climate needs through the State, Local, and Tribal Leaders Task Force on Climate Preparedness and Resilience and other forums. In FY 2014 and 2015 the Program will support tribes and trust land managers in addressing climate change through the following efforts:



Tribal Sturgeon Research

- Expanding efforts to identify common tribal technical needs, training, and knowledge gaps, and to bring a coordinated cross-government approach to supporting tribes’ needs;
- Expanding tribal climate knowledge and capacity by supporting participation in training, technical workshops, and forums;
- Expanding tribal participation in climate-related forums, including national, regional, and local planning, policy, and training efforts;
- Supporting the development of information, tools, scientific monitoring and analysis to directly inform and support planning and management by tribal leaders and partners;
- Cultivating the next generation of tribal climate experts by engaging youth in learning, internships, projects, and training;
- Expanding support for tribes as they address climate change through tribal planning, analysis, and monitoring.

Subactivity - Integrated Resource Info Program (FY 2015: \$3,996,000; FTE: 0):

Program Overview

The Office of Trust Services Geospatial Support (OTSGS) (formerly the National Geospatial Resource Center) provides Geographic Information Systems (GIS) software, training, technical support, and geospatial project support for the sound management of natural resources on Indian lands. Some of the areas that are supported by OTSGS include dam safety and floodplain analysis, irrigation and power delivery, forest harvesting, wildland fire analysis, oil and gas management, justice services, education, and economic analysis. This is accomplished by providing expert technical support in geospatial data technologies to more than 700 IA personnel and nearly 4,000 tribal users across Indian Country. OTSGS provides software, training, and some system support directly to the tribes (at no cost to the tribes), which enables them to leverage GIS technology to assist with the management of their natural resources.

The OTSGS is also the sole technical support team to IA and the tribes for GIS software as a part of the Department's Enterprise Licensing Agreement (ELA) with the geospatial software vendor Environmental Systems Research Institute (ESRI®). General support activities include software distribution, customer license accounting, technical support, and GIS training and workshop sessions scheduled throughout the year. More specifically, OTSGS is also involved in the following activities:

- Developing specialized, on-demand maps of Indian Country.
- Supporting geospatial system development to produce thematic maps depicting the status of natural resources, facilities, and to assist with wildland fire management.
- Providing central support for the Department's geospatial enterprise licensing contract. This support has reduced costs significantly for IA and tribes.
- Providing GIS training for IA and tribes.
- Providing technical help desk support for IA and tribes.
- Working closely with DOI and IA program offices to identify and address nationwide geospatial needs that will benefit IA and tribal programs.

Program Performance

In 2013, the OTSGS team added to its ELA licensing, training, and help desk support activities. The following are some of the highlights from 2013:

ELA Program: The number of supported users in the ELA program has grown from 3,409 to 4,079 during FY 2013. This represents a growth of 16.4 percent.

Help Desk Support: The ELA program includes help desk support. The help desk supported 1,450 incidents during FY 2013, which is down 9 percent when compared to a total of 1,593 incidents for the same time period in FY 2012. The total number of help desk incidents per year historically fluctuates by approximately 10 percent, so this 9 percent decline for 2013 is not statistically significant. Major growth trends are up by approximately 24 percent since the program moved from Albuquerque, New Mexico to Lakewood, Colorado in 2010.

Geospatial Training Program: The number of classes/students trained has gone from 18/163 in FY 2012 to 26/292 in FY 2013, which represents a growth of 31/44 percent respectively. Please note that the Geospatial Training program is separate from the ELA program, but is included here because training is offered to all BIA ELA license recipients and is funded through the IRIP.

The OTSGS team has also performed in-depth workflow analysis between the associated systems that span the department and other related initiatives including the Land Buy Back program. The optimal scenario that resulted from the analysis will establish a backbone for the GIS infrastructure in a cloud environment. The planned capabilities to prototype, build, and deliver solutions that interface geospatial data with tabular data, enable mobile platforms, and enhance decision-making due to visualization is projected to be available in FY 2014.

In FY 2014, the OTSGS team is planning a number of new projects in a number of different areas. One new project involves the plan to deploy virtualized cloud services hosted by the Interior Business Center in order to support several Office of Trust Services (OTS) geodatabases and begin creating interfaces for varying degrees of user access. The geodatabases have been built over time and are poised to migrate to a computing environment that allows greater flexibility, capacity, and availability while simultaneously segregating Federal Information Security Management Act (FISMA) Low Assurance geospatial data from sensitive or confidential data. The advantages that are anticipated include best practice compliance and improved access to the most recent software tool versions at a reduced cost from the previous hosting services, which will benefit not only internal IA users, but eventually tribal users as well.

New course curriculum for remote data sensing and Global Positioning System (GPS) usage are also being developed and are planned for deployment in 2014. Geospatial training courses will be moving away from ERSI® material to IA customized material.

From the inception of the ELA program, IA has provided the funding for all of the tribal licenses. The most recent cycle cost of \$1.3 million for FY 2013 included nearly 4,000 tribal licenses and more than 700 IA licenses. The cost for the FY 2014 ELA program is \$1.6 million for IA and the tribes. Tribal engagement and use of GIS technology is on the rise as tribes have increased geospatial work and analysis to perform. The OTSGS team will continue tracking the ELA, Help Desk, and Geospatial Training programs in 2014.

In FY 2015, leveraging the foundation that will be established in 2014, the OTSGS team envisions deploying departmental-wide solutions in 2015 that integrate with other enterprise existing BIA systems. Business streamlining due to elimination of redundant efforts, integration of systems, and overall data quality improvement will yield measurable results. By enabling visualization of tabular data, users gain exponential advantage in analyzing data, spotting trends, and advanced informatics/data mining techniques. The ability to leverage “Big Data” with high volume, variety, variability, and veracity characteristics will yield significant new intelligence to enhance the effectiveness of early warning systems as well as irrigation projects, power systems, dam safety, forestry, fire, justice services, etc. Moreover, tribal user access can be provided through a structured security approach that allows authorized staff to appropriately pull information on-demand with the security rigor to match the

sensitivity of the type of data. The OTSGS team will continue tracking the ELA, Help Desk, and Geospatial Training programs in 2015.

Subactivity - Agriculture & Range (FY 2015: \$30,494,000; FTE: 146):

Agriculture Program (TPA) [\$23,730,000]: The Agriculture and Rangeland Management Program promotes conservation, multiple use, and sustained yield management on the over 46 million acres of trust Indian land dedicated to crop and livestock agriculture. Program activities, carried out by IA personnel or under Indian self-determination agreements, center on five principle responsibilities:

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

Farm and Range Planning: The Agriculture and Range program supports programmatic resource management planning (Integrated and Agricultural Resource Management Plans) that addresses reservation-level goals for resources along with activities designed to meet those goals; and conservation planning for individual leases and permits, where specific land-unit goals, activities, and responsibilities are described. BIA 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 and multiple-resource management.

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

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



Sunflowers grown under lease on the Standing Rock Reservation, South Dakota

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

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

Invasive Species [\$6,764,000]:

Invasive Species Management: This program focuses on the on-the-ground management and treatment of noxious weeds on trust rangelands. In addition to technical support, financial assistance is provided on a competitive basis to tribes, tribal entities, and individual Indian operators to implement specific weed inventory and control projects.



Salt Cedar control to restore riparian habitat on the Navajo Reservation, AZ

Competitive funding criteria emphasize cooperative and integrated weed management, local priority species, and Early Detection/Rapid Response. To ensure cooperator commitment and to extend the reach of program funding, financial support requires a minimum 50 percent non-program cost-share contribution. The program also supports weed awareness training and research into biological weed control.

The Invasive Species program will be expanding to allow tribes to address fish and wildlife invasives which are causing widespread negative impacts on ecosystems across Indian Country. These fish and wildlife projects will not require a cost-share. Many of these fish and wildlife invasions are at a landscape level and it is important that tribal land managers are able to coordinate and cooperate in developing strategies to cope with their threat as well as their spread. Tribes will have the ability to research, evaluate, and address the myriad of invasive fish and wildlife species negatively impacting tribal lands and tribal trust resources.

Program Performance:

In FY 2013, the base budget supported recurring program activities at the Agency and Regional levels including the collection, classification, and analysis of resource data; lease/permit-level planning and monitoring; issuance and administration of grazing permits; and the development and management of rangelands across Indian Country.

Several critically important Agriculture and Rangeland Management Program activities are reliant on non-base funding. These include the noxious weed management program and the statutorily mandated inventory, programmatic planning, and student intern efforts.

Non-base accomplishments in FY 2013 included technical and financial contributions to 48 tribes and 17 Bureau Agencies in support of 450 noxious weed control projects, 15 dedicated noxious weed surveys, and 4 biological weed control research projects. Twenty-two rangeland vegetation surveys, one Programmatic Resource Management Plan, and the placement of 17 Native American natural resource management students in seasonal positions with eight tribes.

In FY 2014, the program will strive to maintain historic levels of service despite recent staff reductions. In order to support sound leasing and permitting decisions, monitoring of rangeland vegetation and lessee/permittee adherence to lease/permit terms and provisions will be stepped up in order to provide at least two data collections for each lease parcel or grazing unit during a five-year cycle.

In 2014, the program will work with regional weed coordinators to increase the number of tribes with current noxious weed inventories.



Burmese python captured on the Miccosukee Reservation, FL

Funding for invasive fish and wildlife will seek to increase the ability of tribes to participate in stakeholder-driven planning efforts so that tribal issues become part of any collaborative management strategy. Invasive fish and wildlife funding will also allow tribes to conduct invasive species surveys to both develop and implement management plans. Funding will focus on collaboration and sound planning that implements the most cost-effective measures to manage, control, or eradicate invasive species.

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



Navajo students record vegetation data

The 2012 MOU between IA and the U.S. Department of Agriculture (USDA) Natural Resources Conservation Service and Farm Service Agency relative to planning and implementing United States

Department of Agriculture programs on Indian lands allows Agencies and Regions to plan needed rangeland infrastructure improvements through increased participation by Indian land owners and operators in USDA farm bill programs. Indian Affairs and USDA will continue to conduct activities to promote awareness of and to implement USDA Farm Bill programs in Indian Country.



Beef cattle production on Seminole rangelands, FL

Subactivity - Forestry (FY 2015: \$45,895,000; FTE: 185):

Program Overview:

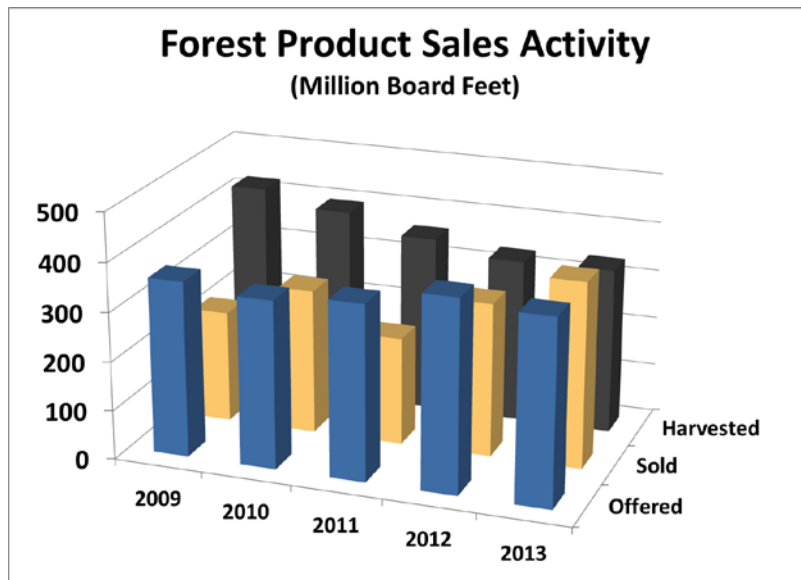
The Forestry Program undertakes forest land management activities on Indian forest land to develop, maintain, and enhance the forest resources in accordance with the principles of sustained yield and with the standards and objectives set forth in forest management plans. This program supports the protection and enhancement of Indian forestland and natural resource assets by assisting tribes with the management of their forests, consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans.

Indian forests cover over 18 million acres of land, with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 700 million board feet. Indian forests are located on 307 reservations/restricted properties in 26 states.

Forestry Program (TPA) [\$25,686,000]:

The Forestry Program (TPA) subactivity includes Forest Product Sale Preparation and the administration of those sales. The following describes these functions:

Forest Product Sale Preparation and Administration: The sale of forest products is a key source of tribal revenues and employment on many reservations. The preparation of timber sales allows for the continuation of Indian Affairs efforts to promote self-sustaining communities through efficient production of marketable products, and the sustainable development of Indian forest resources. To assist tribes with identifying and accessing markets for their forest products, the forestry program partners with the Intertribal Timber Council and commercial timber owning tribes in a multi-year marketing and branding study for Indian forest products. The harvesting of forest products is an integral component of protecting Indian forest resources from wildfires, insect, and disease infestations. The forest product sale component of the program encompasses all elements of the preparation, administration, and supervision of forest product



harvesting contracts and permits. In addition to generating revenue for tribes and individual Indian owners, this activity creates employment for both tribal and non-Indian communities on and adjacent to Indian reservations. Forestry staff maintains forest product volume and value records and provide resource accountability. The table above shows the activity in this area for the previous five years. Data included in the amount of forest products that were offered for sale, successfully sold, harvested volume.

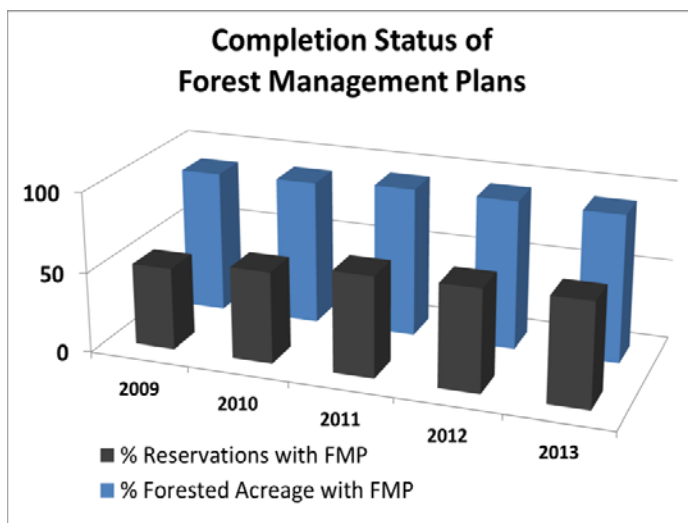
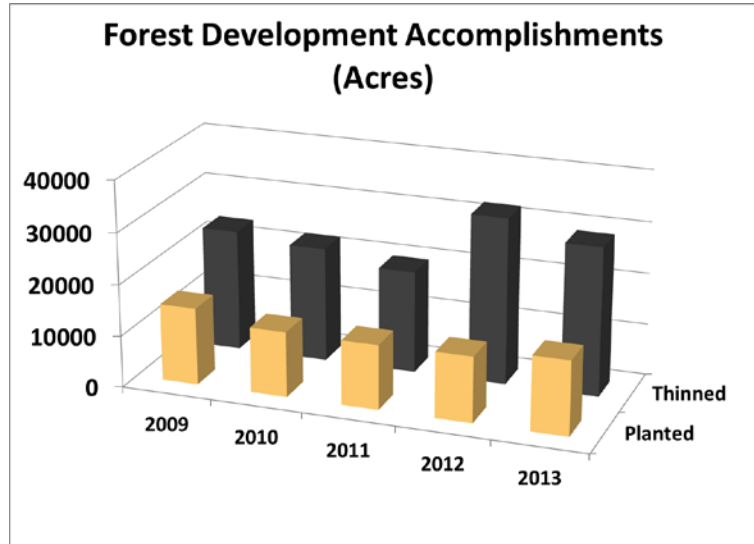
Forest Program Management: This component includes forestry program oversight and administrative activities such as audit reviews, performance reviews, internal control reviews, strategic planning, activity based costing, and recommendations for follow-up, if needed, based on findings; management of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

Forestry Projects [\$20,209,000]:

This subactivity includes Forest Development; Forest Management, Inventory and Planning; Woodland Management; Integrated Resource Management Planning; Timber Harvest Initiative; Watershed Restoration; and Forest Protection.

Forest Development: The main activities of this component are tree planting and pre-commercial thinning of overstocked forested areas. Pre-commercial thinning of overstocked forested areas, in addition to reducing

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



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

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

Integrated Resource Management Plans (IRMPs): Indian Affairs assists tribes in ascertaining and documenting the goals of Indian owners through an interdisciplinary, integrated approach, which is adaptable to local needs and conditions. By using an integrated approach, coordination of the wide range of resource management activities can be undertaken effectively with each resource program taking into account the impact of its management actions on other resources. The goal of this program is to support the prudent management of natural resources on Indian lands by providing IRMP grants, training, and technical resources to assist tribes in developing IRMPs. The development of IRMPs addresses the serious deficit of tribal strategic natural resource goals and objectives.

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

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.

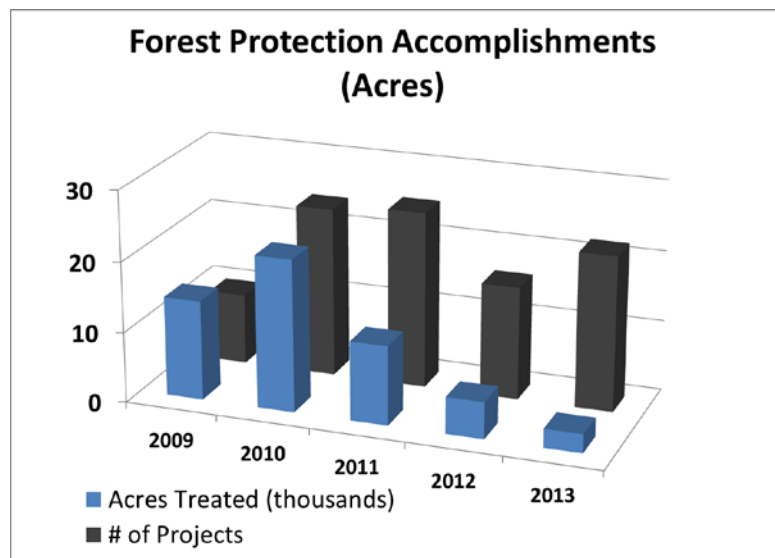
The Northwest Indian Fisheries Commission (NWIFC) and the State of Washington established the Salmon and Steelhead Habitat Inventory and Assessment Program (SSHIAP) as a partnership-based information sharing project. The SSHIAP provides data management, sharing, and analysis on freshwater, marine, and nearshore habitat, and salmonid stock distribution within Washington State. The goal of SSHIAP is to advance the understanding of salmon and steelhead habitat by promoting the development, acquisition, dissemination, and delivery of key habitat information to resource managers, researchers, and policy makers. The SSHIAP organizes data utilizing a geographic information system (GIS) that allows for local watershed and regional scale analysis. This analysis assists the co-managers of the State of Washington by identifying salmonid habitat protection and restoration efforts, and track status and trends in habitat conditions over time. The GIS enhances the ability of SSHIAP to integrate and analyze habitat information acquired from a wide variety of sources.

The SSHIAP continues to evolve into a modern spatial data management, analysis and sharing system and has been used for a variety of projects including prioritizing salmon restoration projects for the Washington State's Salmon Recovery Funding Board (SRFB), several Timber, Fish and Wildlife (TFW) watershed analyses, salmon life history modeling exercises such as Comprehensive Coho and EDT model, nearshore mapping and "change analysis" efforts with the Puget Sound Partnership, the development of the Water Quality and Juvenile Migrant Data Exchanges and in 2012 the completion of the State of Our Watersheds Report (<http://maps.nwifc.org:8080/sow2012/>). In addition to providing data

through this GIS data management system, SSHIAP staff provides technical support to tribal habitat and natural resource staff on various fronts in their respective regions, from GIS/GPS, to providing review of culvert data, habitat recovery actions, and land use policies that affect the tribes.

SSHIAP has quickly moved to utilizing a web-based interactive map service which enables managers, scientists and the general public to access information about their individual watersheds and the region which surrounds them. The objectives are to document past and present habitat conditions; build a consistent approach to storing and analyzing habitat and monitoring data; assess habitat quantity and quality; assess relationships between stocks and habitat, and recommend integrated protection and restoration strategies.

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



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

2014 Program Performance:

The FY 2014 target is to complete an additional 34 forest management plans (FMPs) to increase the total number of plans to 245 or 80 percent to 235 or 76 percent of forested reservations covered by FMPs. Forest management plans are required for 307 tribal reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990. Indian Affairs is committed to:

- Utilizing short and long-term goals to ensure 100 percent of forested reservations have FMPs by the end of FY2015.

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

Accomplishments in Forest Product Sales and 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. Indian Affairs plans to accomplish the following in FY2014:

- Harvest 2.07 billion metric tons of forest products, including 350 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 30,000 acres.

Use of Cost and Performance Information

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

Watershed Restoration: Since SSHIAP began, much has been accomplished, including completion of routed hydro-layer in Western Washington attributed with gradient, confinement, habitat type, fish distribution, migration barriers and more. The FY 2014 target is to continue the development of the AquaScape GIS platform used for data analysis and storage, development of data management solutions, and the development of the SSHIAP Interactive Map Tools for tribal and general public consumption of natural resource data. SSHIAP will continue its efforts to provide GIS and data management support to each of the NWIFC member tribes and provide central/regional support including coordination with Washington State agencies. SSHIAP will also provide GIS training/support and technical assistance.

Subactivity - Water Resources (FY 2015: \$10,297,000; FTE: 11):

Program Overview:

Water Resources Program (TPA) [\$3,845,000]:

This program provides base funding directly to tribes and field offices to assist in the efficient utilization of water assets. The program allows tribes and their regional offices to provide for the protection and management of their water resources. Funding is used for the administration and management of individual water programs and as support for participation in the process of asserting and adjudicating federally reserved water rights. One such example is California's Pechanga Band of Luiseno Indians'

participation on the Santa Margarita River Watershed Steering Committee to assist in the continuing jurisdiction of the United States District Court. Efforts are being implemented to conduct long-term safe yield pumping analysis of the Wolf Valley Aquifer. A water supply and use database is in the final stages of development to enable the Band to track Reservation water supply to meet prudent water use goals established by the Tribe. Funding of \$100,000 is included within the tribe's base funding allocation per year.

Tribes utilize funding to participate as partners with Federal, State, and local governments in the overall management and use of regional water resources appurtenant to tribal and/or Indian trust lands including public domain allotments.



San Luis Rey River, Pala Indian Reservation, CA

Under this program, funds are also provided to support Tribes' diverse water management needs to participate with local, federal and state agencies to protect water dependent resources. One such project includes continuing efforts to restore the South Florida ecosystem for the Seminole and Miccosukee Tribes. Funding in the amount of \$195,000 is included within each of the tribe's base funding allocation per year. This funding enables tribal staff to conduct research studies on water quality and distribution systems, as well as ecosystem development, management, and achieving compliance with the Endangered Species Act of 1973 (ESA).



Florida Everglades

Storm water areas on the Seminole and Big Cypress reservations are being treated to reduce the concentration of phosphorous and other nutrients in water that is essential to the protection and restoration of the Everglades ecosystem. Funding from the program has enabled these tribes to serve as informed and prudent managers on par with local state and Federal governments participating in collaborative effort for the Everglades ecosystem restoration.

Water Management, Planning & PreDevelopment [\$6,452,000]:

Funding for the Water Management, Planning, and Pre-development program is used primarily by tribes for projects that aid in the protection and management of their water resources. Projects that are funded through this program typically include, but are not limited to, water needs assessments, ground and surface water studies for both quantity and quality of water, stream gauging, and the preparation of water resources management plans. Funding also provides support for staff to ensure program administration at

the central and regional offices. Regional water program managers provide technical assistance to tribes and coordinate with local, state, and Federal agencies that are engaged in activities that may impact Indian water resources and/or other water-dependent treaty-protected natural resources such as enhancement of anadromous fisheries habitat and water quality studies which support habitat restoration.

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

Program Performance

In FY 2013, BIA funded 87 new tribal projects for a total amount of \$5.4 million. Thirty-six projects that were approved and funded in prior years were completed as scheduled. These projects included water management planning studies to assist the tribes in efficiently managing their water, data gathering of surface and sub-surface hydrology to develop models for how various water uses may affect each other, studies to determine the best way for tribes to use water, developing drought management plans, and for developing water conservation plans.

Funding allocation received by the Cherokee Nation enabled completion of Phase I of a Water Management Plan that was expected to be complete by the end of FY 2014. The Plan includes the development of a number of documents listing agriculture crops, water supplies based on USGS and state resources, inventories of water resources and hydrologic studies, water demands and uses, and concerns with the Oklahoma Comprehensive Water Plan. Funding received by the Tribe in FY 2013 has also been put to use to complete records that will be utilized as foundational documents as the development of the tribal plan moves into Phase 2 in FY 2014.

In FY 2014, tribes and the regional offices (on behalf of tribes) submitted 158 project proposals with a combined cost of \$14,260,384. Projects as listed above as well as additional projects throughout the United States will be ranked and scored for funding allocation dependent on project scoring requirements.

Some examples of tribal water projects and their accomplishments are described below:

Groundwater and surface water interaction study for the Bad River Indian Reservation in Wisconsin: The Tribe has been continuing to study the interaction between groundwater and surface water resources of the Bad River. The purpose of this ongoing assessment is to help determine future offsite infringement of the Tribe's water resources. This continuing data study is important because there has been strong interest in mining iron ore along the Penokee Ridge, located upstream and within 5 miles of the exterior boundary of the Reservation. These operations threaten the amount of water available to the tribe for drinking, maintaining water levels for wild rice, and maintaining a sustainable environment for the fish and water fowl.

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

(Wetland Gems)

Groundwater aquifer resource characterization and sustainable use planning for the Keweenaw Bay Indian Community (KBIC) Fish Hatchery, Michigan: Groundwater aquifer resource characterization and sustainable use planning provides data and information to determine if groundwater is being used in a manner that is sustainable into the foreseeable future.

The KBIC fish hatchery, operated by the Natural Resource Department (NRD), is used to rear lake trout and brook trout for native fishery restoration in Lake Superior and inland streams for the benefit of tribal members subsistence living. The aquifer extent, thickness, capacity, and recharge area(s) from which the hatchery is pumping groundwater is being characterized. Since 2004 the Upper Michigan region has experienced drier than average conditions that have varied from 'unusually dry' to 'severe drought' (U.S. Drought Monitor; <http://www.drought.unl.edu/>). A decrease in the amount of water that can be produced from hatchery water supply wells has been observed.



Water Monitoring Well, Keweenaw Bay Indian Community

Operating well pumps currently supplying the hatchery as fish production is active year round. For approximately 20 years, the lake trout and brook trout rearing operations have been using 100-700 gallons of fresh groundwater pumped from the aquifer beneath Pequaming land. The NRD has been upgrading equipment at the hatchery to reduce water use through recycling to aid in reduction of groundwater pumping. Without adequate aquifer characterization and water supply knowledge; current operations and water use may not be sustainable and/or expansion of operations cannot be determined. This project provides information and data that is critical for reliable groundwater use planning to ensure future sustainable hatchery operations and to protect groundwater resources.

In FY 2015, 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.

The funding for these types of projects are awarded late in the year, actual work and completion of these projects will not be realized until out years. Funding goals for this program are annual and anticipated to be completed within a two year period. The national goal for project completion is 75 percent of project awards.

Subactivity - Fish, Wildlife and Parks (FY 2015: \$13,577,000; FTE: 4):

Program Overview:

This program supports the IA 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 & Parks Program (TPA) [\$5,220,000]:

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 IA 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, Wildlife & Parks Projects [\$8,357,000]:

Fish Hatchery Operations Program (\$1,775,000): This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Tribal fish hatchery facilities are provided with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, Federal agencies, and state fishery managers. Funding also provides for the enhancement of existing production operations, such as monitoring, surveying, research, data analysis, and quality control. This type of fish production helps achieve mandated fish recovery efforts throughout the Pacific Northwest and Great Lakes states where all tribes in the states of Alaska, Washington, Oregon, California, Idaho, Minnesota, Wisconsin, and Michigan may benefit.

Tribal, state and federal agencies operate more than 100 salmon enhancement facilities in Western Washington. It is the largest salmon hatchery system in the world. More than 100 million salmon and steelhead are released annually from these hatcheries. Tribes operate 45 salmon hatcheries and rearing facilities (24 hatcheries, 15 rearing ponds, 4 marine net pens, and 2 remote site incubators). Staff compiles, manages, and reports hatchery data to meet international and interagency data exchange requirements. Tribes alone released more than 41 million salmon in 2012, including 10.7 million chinook and 8.1 million coho. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest

benefits Indian and non-Indian commercial and sport fisheries in the U.S. and Canada and helps satisfy Indian subsistence and ceremonial needs.

Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye, and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies.

Fish Hatchery Maintenance Program (\$6,582,000): This funding is provided to fish-producing tribes based on an annual ranking of maintenance project proposals received from tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection, and resource enhancement. These funds supplement facility maintenance for 85 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.



Broken net pen at Skokomish hatchery

Fish, Wildlife and Parks Program			
<i>(Dollars in thousands)</i>			
Program Line	2013 Actual	2014 Op Plan	2015 Estimate
Wildlife and Parks Program	4,681	5,466	5,220
Fish Hatchery Operations	1,519	1775	1775
Fish Hatchery Maintenance	4,582	6,582	6,582
Total Fish, Wildlife and Parks	10,782	13,823	13,577

Program Performance:

Fish Hatchery Operations Program: The program currently supports 12 tribally operated fish hatcheries on 11 reservations and is expected to produce an estimated 34 million fish in FY 2014.

More than 500 chinook salmon that reach maturity in 2013 could produce about 1 million eggs at the Lummi Nation's Skookum Creek Hatchery. Of those, more than 600,000 juveniles are expected to be released into the river in spring 2014. The fish are part of a captive broodstock program to preserve threatened South Fork Nooksack River chinook.

The first offspring spawned from the captive broodstock were released in 2011. Project managers expect the program to peak in 2016 with the release of 1 million juveniles. Based on a conservative survival rate, more than 4,000 adult Chinook could return to the South Fork Nooksack in 2019.



Ultrasound of Nooksack River salmon to determine sex and if ready to spawn

Fish Hatchery Maintenance Program: Funding will provide for approximately 100 hatchery maintenance projects in FY 2015.

Subactivity - Resource Management Program Oversight (FY 2015: \$6,018,000; FTE: 38):

Program Overview:

Natural Resources oversight allows for the proper management and administration of the Natural Resources program. Funding on this line supports 38 FTE, who are responsible for ensuring the formulation of policy and preparation of regulations and procedures affecting IA's responsibility to manage Indian trust resources. The functions performed by central and regional office staff include enhancing tribal management of Indian natural resources through the use of resource management plans, conducting annual program reviews, and ensuring compliance with various regulations and requirements related to the management of Indian natural resource trust assets. Emphasis is also focused upon carrying out the reforms outlined in the American Indian Agricultural Resources Management Act, 25 U.S.C. 3701 et seq. (1994) and the implementation of regulations, 25 CFR Parts 162, 166.

Central Oversight [\$1,809,000]:

This funding provides for staff and costs associated with the staff that coordinate all of the natural resources services outlined within this section at the central office level. It also supports a Natural Resources Youth Program Coordination Office to ensure the development and continued efficient operation of the various youth programs outlined within the Natural Resources program lines. The

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

Regional Oversight [\$4,209,000]:

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

2014 Program Performance:

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

The central and regional offices also collaborate on fund distribution and assist in monitoring self-determination contracts involving off-reservation hunting, fishing, and gathering rights by tribes and inter-tribal fish and wildlife resource programs, fish hatchery operations, and maintenance projects. Monitoring of self-determination contracts involving Alaska subsistence and programs involving fish, wildlife, and outdoor recreation programs is also consistently provided.

Trust - Natural Resources Management Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long-term target 2017
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (Bureau Measure – BIA)	80%	80%	80%	87%	0%	93%	93%	0%	93%
	12/15	12/15	12/15	13/15	0/0	14/15	14/15		14/15
Comments:									
Contributing Programs:									
Percentage of irrigation projects that have been reviewed during the reporting year and found to be in compliance with regulations (Bureau Measure – BIA)	100%	0%	100%	100%	75%	100%	100%	0%	100%
	2/2	0/2	3/3	2/2	3/4	2/2	3/3		3/3
Comments:									
Contributing Programs:									
Percentage of maintenance projects that are completed within established timeframes (Bureau Measure – BIA)	85%	76%	78%	78%	91%	91%	91%	0%	91%
	1,245/1,459	800/ 1,046	734/ 947	734/ 947	1149/ 1265	942/ 1038	942/ 1039		942/ 1039
Comments:									
Contributing Programs:									
Annual percent of projects completed in support of water management, planning, and pre-development (SP)		79.0%	73.2%	75.0%	75%	86%	85%	0%	85%
	N/A	49/62	52/71	51/68	69/92	65/76	65/76		65/76
Comments: Funding is approved in one year and work is carried out in subsequent years. Actual numerators and denominators are determined during 1st quarter; therefore, 2014 plan represents a tentative estimate. Increased funding proposed in FY 2014 will not show results until FY 2015 or later.									
Contributing Programs:									
Percentage of forested reservations covered by forest management plans (Bureau Measure – BIA)	57%	63%	64%	72%	65%	77%	100%	23%	100%
	163/287	187/297	193/300	220/305	201/307	235/307	307/307		307/307
Comments:									
Contributing Programs:									
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions (Bureau Measure – BIA)	90%	93%	93%	94%	97%	94%	100%	6%	100%
	16,092,316/17,898,615	17,006,518/18,363,506	17,034,981/18,405,141	17,261,616/18,405,566	17,091,888/17,608,392	17,274,586/18,442,903	185,525,533/185,525,533		185,525,533/185,525,533
Comments:									
Contributing Programs:									

Program Performance Change Table

Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long-term target 2017
Percent of sustainable harvest of forest biomass utilized for energy and other products (SP)		16.9%	52.9%	49.8%	56.5%	49.4%	49.4%	0%	49.4%
	N/A	679,745/ 4,023,205	2,141,693/ 4,045,428	2,001,661/ 4,023,205	2,081,027.29/ 3,681,788	2,101,019/ 4,252,312	2,101,019/ 4,252,312		2,101,019/ 4,252,312
Comments:									
Contributing Programs:									
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans (SP)		14.7%	32.2%	32.4%	24.1%	32.4%	32.4%	0%	32.4%
	N/A	2,057/ 13,961	4,439/ 13,798	4,471.5/ 13,798	3,387/ 14,033	4,545/ 14,025	4,546/ 14,026		4,546/ 14,026
Comments:									
Contributing Programs:									
Percentage of active agricultural and grazing leases monitored annually for adherence to lease provisions, including lessee compliance with responsibilities described in conservation plans (SP)		38.6%	39.7%	37.4%	35.2%	37.3%	33.5%	0.1%	33.5%
	N/A	9,145/ 23,696	9,997/ 25,204	8,539/ 22,887	9,154/ 26,019	8,539/ 22,887	8,570/ 25,579		8,570/ 25,579
Comments:									
Contributing Programs:									
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend (SP)		37.0%	39.4%	37.4%	32%	37.4%	26.5%	0%	26.5%
	N/A	1,312/ 3,546	1,417/ 3,601	1,323/ 3,536	1,247/ 3,901	1,323/ 3,536	1,029/ 3,877		1,029/ 3,877
Comments:									
Contributing Programs:									
Number of Alaska Tribes and Native Organizations involved with studies and projects to improve federal and tribal management of subsistence resources (SP)		5.2%	7%	7.4%	6.1%	6.1%	6.1%	0%	6.1%
	N/A	12/229	16/229	17/229	14/229	14/229	14/229		14/229
Comments:									
Contributing Programs:									

Trust – Real Estate Services

Trust - Real Estate Services (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Trust Services (TPA)	15,235	15,303	49	-202		15,150	-153
<i>FTE</i>	53	53				53	
Navajo-Hopi Settlement Program	1,128	1,135	12			1,147	12
<i>FTE</i>	9	9				9	
Probate (TPA)	11,966	11,989	127	-73		12,043	54
<i>FTE</i>	140	140				140	
Land Title and Records Offices	13,588	13,732	159			13,891	159
<i>FTE</i>	176	176				176	
Real Estate Services	35,449	36,460	338	-363		36,435	-25
RES Program (TPA)	32,660	33,669	336	-363		33,642	-27
RES Projects	2,789	2,791	2			2,793	2
<i>FTE</i>	356	358				358	
Land Records Improvement	6,416	6,423	13			6,436	13
LRI - Central	4,498	4,499	1			4,500	1
LRI - Regional	1,918	1,924	12			1,936	12
<i>FTE</i>	14	14				14	
Environmental Quality	15,522	15,623	46	-25		15,644	21
EQ Program (TPA)	2,529	2,594	17	-25		2,586	-8
EQ Projects	12,993	13,029	29			13,058	29
<i>FTE</i>	50	50				50	
Alaskan Native Programs	971	1,002	4	4		1,010	8
Alaskan Native Programs (TPA)	971	1,002	4	4		1,010	8
<i>FTE</i>	4	4				4	
Rights Protection	10,252	11,781	21	1		11,803	22
Rights Protection (TPA)	1,938	1,957	13	1		1,971	14
Water Rights Negotiations/Litigation	8,151	8,159	7			8,166	7
Litigation Support/Attny Fees		1,500				1,500	
Other Indian Rights Protection	163	165	1			166	1
<i>FTE</i>	20	20				20	
Trust - Real Estate Services Oversight	13,235	13,310	86	47		13,443	133
Central Oversight	3,233	3,248	16			3,264	16
Regional Oversight	10,002	10,062	70	47		10,179	117
<i>FTE</i>	96	96				96	
Total Requirements	123,762	126,758	855	-611		127,002	244
<i>FTE</i>	918	920				920	

Justification of 2015 Program Changes:

The FY 2015 budget request for the Trust - Real Estate Services activity is \$127,002,000 and 920 FTE; there are no program changes from the FY 2014 enacted level.

Trust - Real Estate Services Overview:

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

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

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

Subactivity - Trust Services (TPA) (FY 2015: \$15,150,000; FTE: 53):

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, rights protection, and the Alaska Native programs, as well as implementing the Navajo-Hopi Settlement Act and economic development activities in support of the Klamath Basin Restoration Agreement. Program funding supports Deputy Superintendent for Trust positions located at Indian Affairs' field offices. Deputy Superintendents for Trust provide Indian Affairs executive direction and management oversight to Federal employees providing trust program services on behalf of tribes (local natural resources and real estate services programs) and tribally contracted trust programs operating within 12 regions nationwide. This subactivity also funds the lockbox coordinators who distribute trust funds to individual Indian beneficiaries.

Subactivity - Navajo-Hopi Settlement Program (FY 2015: \$1,147,000; FTE: 9):

Program Overview:

This program works to implement the Navajo-Hopi Settlement Act of 1974, as amended (P.L. 93-531), and to further the Indian Affairs mission by providing for the management, protection and preservation of agricultural and rangeland resources on the Navajo and Hopi Partitioned Lands. Through Bureau staffing and 93-638 contracting, the Program provides support to the tribes and to Indian farmers and ranchers in six major areas:

Inventory: Funded activities include soil survey, periodic rangeland vegetation inventories, and annual range utilization studies along with land-use suitability evaluations which support planning, management, and administrative decision making.

Farm and Range Planning: Funded activities include technical assistance to Indian landowners, tribal government entities, and land users to develop, update, and amend programmatic Agricultural and Integrated Resource Management Plans along with individual unit/permittee conservation plans. All planning is based on the principles of sustained-yield and multiple-resource management.

Rangeland Improvement: Funding is allocated for technical assistance to determine rangeland infrastructure needs and to plan, engineer and implement rangeland improvements. The program's budget also supports the maintenance of specified livestock water developments and mediator fencing along with incidental improvement maintenance and implementation.

Rangeland Protection: Funded activities include rangeland insect-pest control, noxious weed and other invasive species management, and trespass livestock actions.

Leasing and Permitting Services: Funding is allocated for lease and permit preparation and modification; stipulation of management privileges and responsibilities; monitoring and enforcement of lease/permit and conservation plan provisions; and collection and disbursement of rental receipts.

Contract Monitoring: The program provides subject matter expertise to review initial contract proposals and monitoring existing tribal self-determination contracts and grants issued under P.L. 93-638. Monitoring includes on-site visits to ensure contractual compliance, review of performance reports submitted to the agency or region, and technical assistance and training to address any material weaknesses or corrective actions indicated as the result of monitoring.



Diverse rangeland management landscape, Hopi Partitioned Lands

Program Performance:

In FY 2013, in addition to regular rangeland monitoring and improvement maintenance on three precincts, the program completed analysis of data gathered in 2012 from vegetation and infrastructure inventories on two of the six grazing districts on the Navajo Partitioned Lands (NPL). Additionally, the review of eligibility for new grazing permits on two proposed grazing units was completed.

In FY 2014, Indian Affairs (IA) will continue to focus on implementation of the NPL grazing regulations (25 CFR 161). The Region expects to complete a resurvey (original survey completed in 2004) of vegetation on the three precincts that comprise the NPL. The program will work toward tribal concurrence with the list of qualified permittees for one precinct and to complete draft conservation plans for that precinct.

Staff will continue the formal establishment of range unit boundaries, estimates of recommended initial stocking rates for all range units, determination of eligible permit holders and issuance of grazing permits, reduction of livestock to permitted numbers, and removal of trespass livestock within both the NPL and Hopi Partitioned Lands (HPL). Appeals and disputes related to the allocation of grazing privileges and issuance of grazing permits on the NPL will be resolved in conjunction with the Navajo Nation.

In FY 2015, the program expects to complete NEPA analysis on additional unit and pasture fencing and other improvements indicated in individualized conservation plans prepared in FY 2014. In addition to implementation of the grazing regulations on the NPL, IA will continue to maintain range unit fences, windmills, water wells, spring developments, cattle guards, and stock ponds, and will continue to actively support the development of an Integrated Resource Management Plan for the lands associated with the NPL. The Hopi Tribe has contracted the similar function on the HPL. Vegetation and livestock numbers will continue to be monitored on both the NPL and HPL, with livestock adjustments being made based on new monitoring data.



Rangeland vegetation monitoring, Hopi Partitioned Lands

Subactivity - Probate (TPA) (FY 2015: \$12,043,000; 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). The AIPRA provides valuable tools for the Department, tribal governments, and individual Indians to facilitate the consolidation of Indian land ownership. The AIPRA established a uniform Federal Indian probate code, replacing a multitude of State laws that previously governed Indian probate activity. In addition, AIPRA provides greater flexibility for individuals and tribes to consolidate and acquire interests during the probate process. The provisions of AIPRA require IA to revisit regulations, and incorporate additional processes during the Probate process.

The IA probate program provides the staff and tools needed to administer probate services to American Indian and Alaska Native beneficiaries. Probate staff performs research to determine the trust assets the decedent owned, their potential heirs, claimants, and interested parties, for adjudication by the Office of hearing and appeals (OHA). The success of the program is dependent upon the successful collaboration with OHA, the Division of Land Title & Records (DLTR) and the Office of the Special Trustee for American Indians (OST).

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

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

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

Program Performance:

The program developed a set of internal measures and milestones to be monitored to ensure that goals are achieved in the upcoming years. Progress in these areas are reported and reviewed throughout the year by the program to identify and address any need for enhanced coordination to address barriers to the achievement of the goals.

In FY 2013, the Indian Affairs Performance Management System (IAPMS) Measure of “Percent of Estates Closed”, was met at 96.58 percent, meaning that 5,507 probate cases were closed. In response to the backlog cases identified in FY 2005, seven were still pending submission to OHA for determination as of the end of FY 2013. These remaining backlog cases from 2005 will require extensive research and the program is collaborating with OHA to use other methods for submitting cases to OHA legally. There are also 38 cases that are under the jurisdiction of tribes where IA will continue to assist in getting them submitted to OHA. With the settlement of the Cobell litigation, the probate program continues to experience a substantial growth in customer service requests in estate distribution information such as copies of probate orders, status of current probate cases, questions regarding land and financial ownership.

In FY 2014, the program increased the target on the Percent of Estates Closed from 90 percent to 93 percent, and expects to meet the goal. Thus far the program demonstrates consistent improvement each year and in FY 2015, the program expects to meet the measurement and perhaps increase the measurement from 93 percent to 95 percent if existing resources allow for the address of critical pre-case preparation, case preparation, and case closing activities.

Subactivity - Land Title and Records Offices (FY 2015: \$13,891,000; FTE: 176):

Program Overview:

Over 61,000 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 Land Titles and Records Office (LTRO) program provides for the day-to-day operation and maintenance costs of eight title program offices located at regional 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, accountable, and efficient, and include complete title ownership and encumbrance for all Federal Indian trust and restricted lands. 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.

The LTRO program maintains and improves ownership information and protects and preserves trust lands and trust resources through efficient and accurate processing of land titles. Trust land title documents are processed through probates, conveyance transactions, and the recording of encumbrance transactions which are all key supports to upholding the trust responsibility. The examination and certification of Indian land title 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 recording and analysis of title serves to prepare a Title Status Report (TSR) that is used by land owners to show asset ownership. The TSR is an important economic tool used to develop leasing activity or financing of businesses or homes on trust lands. Depending upon the number of owners and documents and the complexity of the title issues, this status report activity may range from as little as one hour to several days.

Program Performance:

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

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

Subactivity - Real Estate Services (FY 2015: \$36,435,000; FTE: 358):

Program Overview:

The United States has a unique legal and political relationship with Indian tribes and Alaska Native entities as provided by the Constitution of the United States, treaties, court decisions and Federal statutes resulting in a fiduciary trust obligation to 566 Federally recognized tribes serving a population of about 2.0 million American Indian and Alaska Natives on 55 million acres of surface and 57 million acres of subsurface mineral estates. (Surface and subsurface acres can overlap.)

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

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

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

- *Determining land ownership:* Ownership of Indian land changes over time. The Division of Real Estate Services is responsible for monitoring and maintaining accurate data for all Indian lands to include data quality and integrity for 204,060 realty documents effecting ownership on 228,924 tracts of Indian land.
- *Protecting ownership rights:* Protection of ownership rights is fundamental to the trust responsibility. The Division of Real Estate Services is responsible to tribes, American Indian and Alaska Natives for consultation, research, and dispute resolution regarding ownership of Indian lands effecting 55 million acres of surface and 57 million acres of sub-surface land.
- *Consultation on land use and land use contracts:* The fiduciary responsibility includes consultation, review and approval of land use contracts on Indian Lands. Major contract types include:

- Agricultural leases
 - Business leases
 - Grazing leases
 - Wind energy leases
 - Solar energy leases
 - Land acquisitions
 - Estoppel certificates
 - Residential leases
 - Oil and gas leases
 - Permitted use agreements
 - Home mortgages
 - Easements
 - Land disposals
 - Land exchanges
 - Rights-of-way
 - Wind energy evaluation leases
 - Mineral and subsurface leases
 - Gifts of land among Indians
 - Service line agreements
 - Commercial deeds of trust
- *Reviewing and approving land use contracts:* As a matter of Federal law, contracts encumbering Indian land, with limited exception, are not valid without Secretary approval. The Division of Real Estate Services is responsible for reviewing the data quality and integrity for each of the contract types listed herein and approving each contract based on the delegated authority of the Secretary of the Interior. Land use contracts vary in complexity and can range from a single page agreement to a complex business lease consisting of thousands of pages of legal and regulatory documents.
 - *Entering and maintaining accurate ownership and contract data in TAAMS:* The Trust Asset and Accounting Management System (TAAMS) is the IA system of record. The TAAMS currently has several components and TAAMS Realty and TAAMS Title are critical to the effectiveness of Real Estate Services. Before a title can be updated by the Land Titles and Records Office, each realty contract and any ancillary document related to the contract is first entered into the TAAMS Realty module, reviewed by supervisory staff and approved by management before being transmitted to the Land Titles and Records Office for recording in the Federal Title Plant. In FY 2013, 14,549 realty documents effecting Indian lands were entered into TAAMS.
 - *Monitoring land use contracts for monetary and other compliance matters:* Indian Affairs maintains oversight and lease compliance responsibility for an annual average of 167,250 realty contracts, which generated over \$605 million in trust revenue due to tribes, American Indians and Alaska Natives in FY 2013, representing 61,645 remittances processed and paid to Indian landowners. To ensure the Indian beneficiary receives what is owed under the terms of each contract, IA is responsible for monitoring the trust receivable and other contract provisions.
 - *Enforcement of contract violations:* Contract enforcement, commonly known as lease compliance, is among the most requested actions within the Division of Real Estate Services. Tribes and other Indian landowners look first to IA to enforce contract compliance against tenants who have or are perceived to have violated any number of contract provisions. Whereas the Secretary's approval is the action that validates a contract encumbering Indian land, the Secretary also has the authority and responsibility to enforce and cancel a contract for non-compliance.
 - *Processing revenue derived from the trust corpus:* Among the most overlooked responsibilities of Real Estate Services is the collection and processing of 61,645 trust receivable transactions in FY 2013. With the advent of TAAMS, Real Estate Services now has the systems in place to

account for the over \$605 million in trust money derived from the trust corpus and distributing that revenue to the tribes, American Indians and Alaska Natives as landowners.

In addition to the range of real estate services provided directly to Indian beneficiaries, this program also covers the acquisition, transfer and disposal of federally-owned excess and surplus land, acquisition of land and/or other real properties for use by IA and tribes as required under the Indian Self-Determination and Education Assistance Act (P.L. 93-638), P.L. 93-599 and the Base Realignment and Closure Act (BRAC). In this complex process, land is acquired from the General Services Administration (GSA), the Department of the Defense (DoD), Indian Health Services (IHS), Army Corps of Engineers, the private sector or through special legislation and is transferred either in fee or in trust to any of the 566 Federally recognized tribes.

RES Program (TPA) [\$33,642,000]:

The TPA real estate program element improves ownership information and administering and managing all land held in trust for the benefit of individual Indians and tribes. The field staff initiates all land ownership record keeping, which is often complicated by highly fractionated ownership, both surface and subsurface. Program staff provides 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 mineral estates held in trust by the United States. Decision-making processes are developed through cooperative efforts with Indian landowners for the proper utilization, development, and enhancement of Indian trust lands. Trust land leasing activities are a major part of the Real Estate program and provide a major source of income to the owners. Major functions include the processing of rights-of-way, land acquisition requests, sales, surface (business, residential and agriculture) and subsurface leases (fluids [oil and gas], hard rock minerals [coal] and sand and gravel), a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling), and land records execution.

RES Projects [\$2,793,000]:

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

Program Performance:

During FY 2013 a total of 25,129 encumbrances were requested; of those, 23,728 were completed for a 94 percent completion rate. Due to delays in obtaining appraisals, the completion of some encumbrances was prolonged. Many locations fell short of their goal because they were actively performing clean-up work.

The Alaska Region received a total of 253 disposal transaction requests; of those requests, 219 disposal transactions were completed for a completion rate of 90 percent.

Real Estate Services has modified the encumbrance performance measure and is gathering baseline data in FY 2014. The revised measure, *Percent of complete title encumbrances decided within the regulatory timelines during the reporting year*, tracks the processing of realty transactions and provides a stronger management direction for the program. The data will be useful in capturing workload information and managing the program to ensure all offices are meeting the timelines required by law.

Source data for this measure will be tracked using an application developed by the Indian Affairs Information Technology office. The tool will be deployed nationwide in FY 2014 to track real estate transactions as they are being processed through each stage of completion. The current system of record only tracks approved real estate transactions as they are entered into TAAMS. This new tool will enable management to gain a better understanding of all the work being completed by each Real Estate Service Office and to be more strategic in distributing Real Estate resources. With the FY 2014 deployment, data will be gathered and analyzed, including the level of processing for leases associated with the Secretary's Powering Our Future initiative. For FY 2015, Real Estate Services will continue to use the performance data from the new application to assist in further refining budget allocations to improve processing times and ensure maximum service to Indian Country.

During FY 2013, the Bureau also established a policy to implement the Helping Expedite and Advance Responsible Tribal Homeownership Act of 2012 (HEARTH Act). The HEARTH Act requires participating tribes to develop tribal leasing regulations, including an environmental process, and to obtain the Secretary's approval of those regulations prior to entering into leases. The HEARTH Act requires the Secretary to approve the tribal regulations, if those tribal regulations are consistent with the Department's leasing regulations at 25 CFR Part 162 and provides for an environmental review process that meets requirements set forth in the HEARTH Act.

The current HEARTH Act review process is housed within the Division of Real Estate Services in collaboration with the Department's Office of the Solicitor. In FY 2013, six tribes submitted regulations for approval. Of those six, three tribal regulations were approved, and three are still pending. In FY 2014, thirteen tribes submitted regulations for approval. Of those thirteen, five tribal regulations have been approved and eight are pending. The HEARTH Act review process is in the process of being delegated to the BIA Regional Offices with Central Office providing oversight.



Signing of HEARTH Act Leasing Regulations

Subactivity - Land Records Improvement (FY 2015: \$6,436,000; FTE: 14):

Program Overview:

LRI - Central [\$4,500,000]:

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

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

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

LRI - Regional [\$1,936,000]:

The program enhances the Bureau's ability to protect and preserve trust land and resources and enables the landowners to maximize income by providing adequate services to American Indians and Alaska Natives who are the beneficial recipients of the trust resources. Across the 12 BIA Regions, the LRI program ensures the timely and thorough management of Land Title Records, Real Estate transactions and other trust resource transactions such as timber sales, agriculture, and range leasing. Specific to the Alaska Region, processing of documents, transactions and other related trust management activities are associated with the Alaska Native Allotment Act of 1906, which allowed for eligible Alaska Natives to apply and receive a restricted fee allotment. At the Alaska Regional Office level, the LRI program funds will also cover the costs of issuing allotment certificates for ownership and all associated work to

complete the allotment application process. This includes, but is not limited to site visits, surveys, title work, adjudication, and litigation.

Program Performance:

In FY 2013, the LRI program provided IT support to the Land Buy Back Program in the development of the Land Buy Back Tribal Nations (LBBTN) module for the TAAMS system. This new module is being implemented in FY 2014. The LBBTN provided required services to account for the offer and purchase of fractionated interests within the larger Land and Title Records and Real Estate Services Divisions of the IA Office of Trust Services in support of the Cobell Settlement. During FY 2013, the TAAMS contract was under review by the Department to determine if services would continue with the existing contractor. As a result of this review, all other enhancements to the TAAMS system were placed on hold.

In FY 2014, the LRI program continues supporting the Land Buy Back Program by implementing the LBBTN module and providing the required services to account for the offer and purchase of fractionated interests within the larger Land and Title Records and Real Estate Services Divisions of the IA Office of Trust Services in support of the Cobell Settlement.

In FY 2014, TAAMS is also upgrading and re-platforming. This upgrade will streamline processes, allow the current desktop application to be available exclusively via a web browser, and allow tribal access. The upgraded system will be a more user friendly experience and will provide the ability to achieve the same level of functionality, while minimizing initial training requirements and increasing user adoption. System operators will be able to provide more in-depth reporting when requested. Overall, the newly redesigned TAAMS platform provides a strong foundation for future enhancements by leveraging the latest industry technology standards, and thereby providing access to wider pools of resources and 3rd party solutions.

Section 508 information technology compliance, which is required across all federal government systems, will allow for unimpeded use by various users and should be completed by FY 2014. With the passage of the HEARTH Act in 2012, leasing regulations and associated tracking elements are expected to be completed and implemented by FY2014, thereby increasing transparency, improving accountability, and developing an overall improvement in the management of trust assets.

In FY 2015, the LRI program will continue to upgrade the system with much needed enhancements that had been placed on hold. There is a requirement to convert and attach title document images to the TAAMS data record for title documents. The electronic chain-of-title for all tracts of Indian land will require review and approval for this process. This conversion was expected to take place in FY 2014, but will now carryover to FY 2015 due to budget constraints and the required priority development of the LBBTN module. This effort increases accountability, decreases processing time and will ultimately allow for a centralized management of data at all levels of the organization.

The processing of Osage head right payments will also be incorporated into TAAMS which will eliminate the current legacy system and streamline the distribution process.

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

Subactivity - Environmental Quality (FY 2015: \$15,644,000; FTE: 50):

EQ Program (TPA) [\$2,586,000]:

The Environmental Quality program improves the management of land and natural resource assets. The programmatic mission includes providing direction, oversight, planning and policy guidance, leading to consistent regulatory compliance, thorough documentation of environmental conditions and impacts, and reliable protection of the environment and cultural resources.

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

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

EQ Projects [\$13,058,000]:

This program has the primary responsibility for achieving and maintaining federally mandated environmental compliance with all the provisions of federal environmental and cultural resource statutes, regulations and policies, as well as, with applicable state, local, and tribal requirements. This program 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 13423 and 13514. Funding also supports NEPA, NHPA, ARPA, and NAGPRA training and compliance. Approximately \$3 million is to support environmental compliance management at BIA facilities and the 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states across Indian Country.

Funds are used to manage environmental compliance assessment and performance with Federal environmental regulations and standards, reporting, permitting, and training requirements; facilitate corrective actions; and integrate EMS. These efforts enable schools to plan and train to prevent environmental violations and ensure environmentally safe conditions for students and staff. Administered through the central and regional environmental offices, the Environmental Quality Projects program is

responsible for the identification, assessment, characterization, remediation, monitoring, and reporting of contaminated sites caused or contributed to by Indian Affairs. Program funding supports environmental compliance and remediation projects that are prioritized on the basis of potential or actual environmental risk, Federal ownership, and operational history.

The program is also responsible for the oversight of the Indian Affairs museum collection, which reflects the history of the Bureau of Indian Affairs, Bureau of Indian Education, and Native American culture. The collection includes archaeological artifacts from Indian and Federal lands, as well as ethnographic objects, historic items, archives, and artwork. Indian Affairs is responsible for the curation and preservation of the collection and the associated documentation, currently housed in Federal and non-Federal repositories. Indian Affairs is also responsible for compliance with the Native American Graves Protection and Repatriation Act of 1990 (NAGPRA) on human remains, funerary objects, objects of cultural patrimony, and sacred objects in its collections.

The authority for IA's responsibility for museum collections is defined in the Antiquities Act of 1906, the Archaeological Resources Protection Act of 1979, and numerous Federal regulations including 41 CFR 101 Federal Property Management Regulations. The program also provides for the inventory and condition assessments of the museum collection.

Program Performance:

In FY 2014, 105 environmental compliance audits will be conducted along with 105 internal EMS conformance audits.

In FY 2015, the Environmental Quality Office expects to:

- Complete 100 environmental compliance audits.
- Maintain full implementation of EMS at Indian Affairs regions and BIE Education Line Offices, to include internal conformance reviews, annual management reviews and third-party external audits of EMS.
- Complete program reviews of NEPA and Environmental Management Systems to improve accountability, reporting, and tracking.
- Continue monitoring repositories with IA-controlled archaeological collections and NAGPRA materials to ensure repatriation of sets of human remains, associated funerary objects, and unassociated funerary objects through notices of inventory completion and notices of intent to repatriate.

Subactivity - Alaskan Native Programs (FY 2015: \$1,010,000; FTE: 4):

Program Overview:

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

ANILCA Programs: This program upholds the directives prescribed in 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.

A major component of the ANILCA program is providing subsistence support. 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 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) and also on the Federal Subsistence Board (3 Native members, including the FSB Chair). ANILCA Title VIII formally identified the purpose and role of the Councils, which were established by the 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" (C&T) uses, which is part of the threshold criteria that must be established before their community's priority is recognized. Assistance is 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 both at present and into the future. Most of the funds are provided to tribes, as well as various native commissions and/or Subsistence Regional Advisory Councils, in the form of grants, contracts, or compacts.

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

resource uses, 5) Review of board policies and procedures related to expanding deference to the Regional Advisory Councils, 6) Review of the Memorandum of Understanding with the State of Alaska, and 7) Review of program budget and activities (work on items #3-7 currently in progress – see Program Performance section below).

Native Allotments: The Native Allotment program provides assistance to Native allotment applicants in acquiring title to his/her lands applied for under the auspices of the 1906 Alaska Native Allotment Act (1906 Act). The 1906 Act was extinguished with the passage of the 1971 Alaska Native Claims Settlement Act (ANCSA) which was passed in an attempt to settle aboriginal land claims in the state. Under the 1906 Act, there were roughly 10,000 Alaska Native applicants who filed for 18,000 parcels of restricted land. Including the restricted land conveyed via the 1926 Alaska Townsite Act to Alaska Native adults in restricted Federal town sites scattered about Alaska, the amount of restricted land that was conveyed totaled over 1.2 million acres.

Of the original 18,000 parcels, approximately 300 were Alaska Native Veteran Allotments and these, along with new Native Veteran Allotment applications, are subject to negotiation of recovery of title through the adjudication process with the Bureau of Land Management (BLM), with the State of Alaska, or the Regional and Village Native Corporations. Acquisition services provided include: collecting evidence of use and occupancy within prescribed timeframes; accompanying applicant and the BLM staff on field exams; performing probates and contacting heirs to notify them of inherited claims; contesting appeals to the Interior Board of Land Appeals; and approving easements for trespass abatement. Of the work being completed in partnership with the BLM, tribal realty offices address much of the work for Native allotment parcels.

Under the 1906 Act, approximately 13,240 parcels have been conveyed, but about 450 parcels of New Native Veteran Allotment applications have been filed, and erroneously closed Native Allotment applications are being reinstated. Therefore, the number of parcels remaining to be adjudicated has actually increased. Compounding the resolution of these new and pending Native allotment applications is the fact that many of the original claimants have passed on, as have many of the witnesses that can attest to the claimed use and occupancy by the claimants. Thus, perfecting these applications will require more travel, mailings, and telephone calls to the heirs that are left behind to secure title. Additional work will continue to be necessary to secure title from the State of Alaska, federal agencies (i.e., U.S. Fish and Wildlife Service, National Park Service, and the BLM), and ANCSA Native corporations that have received land entitlements. These “title recovery,” or Aguilar cases, often require Settlement Agreements, which are subject to negotiation. Field trips are necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

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

Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites: This program protects cultural and natural heritage resources, and increases knowledge of cultural and natural heritage resources managed or influenced by the Department. The program 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 100, but this workload is expected to increase due to: 1) legal appeals and critical reviews of past program work; 2) the 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 3) proposed legislation intended to finalize ANCSA land selections for Sealaska Corporation that has been before the Congress for several years and is expected to eventually become law. As currently written, the legislation allows Sealaska Corporation to select an additional 76 [Senate version] to 128 [House version] Native historical places and cemetery sites, every one of which will have to be investigated and certified by the ANCSA program. Finally, three other applications for Native historical places and cemetery sites were received in December 2013. These applications were originally filed 28 years ago (in June 1976), so their receipt at such a late date was totally unexpected, but they still require investigation and certification by the ANCSA program.

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

Program Performance:

ANILCA

Subsistence: During 2013, the Federal Subsistence Board continued to address the items remaining from the 2009-10 Secretarial Review of the Alaska Subsistence Management Program. Progress on these topics included the following: *Determining the Rural/Non-rural Status of Alaska's Communities for the ANILCA Subsistence Priority:* As part of its 2010 Decennial status review, the Board considered revising the process used to make rural determinations for Alaska's communities. An Advanced Notice of Proposed Rule Making was published in the Federal Register during January 2013, and the FSB received numerous comments through the end of FY13 on how it should make these determinations. Per the Secretarial review, each of the RACs have been engaged and have provided their feedback on the Board's rural review approach. This was done during their winter and fall 2013 regional meetings. The FSB also continued its hold on implementing its December 2006 decision regarding the rural/non-rural status of Alaska's communities.

Customary and Traditional (C&T) Use Determinations: The FSB continued to review its process for making C&Ts, with each of the RACs per the Secretary's review and directives. The Southeast Alaska

Regional Advisory Council provided significant comments on this topic, and this RAC had further engaged other councils during the fall 2013 meeting cycles.

Expanded Deference to RACs: Per the Secretary's review, the FSB continued to consider the expansion of its deference to RAC recommendations on regulatory proposals, per ANILCA Section 805(c). The Solicitor's Office and Office of General Counsel (OGC) have been researching this topic, and provided the Board with an update on their legal perspectives on how the Board could expand such Council deference beyond matters involving the direct take of fish and wildlife for subsistence purposes (e.g., C&T determinations, rural determinations, etc.).

Federal/State Memorandum of Understanding for Subsistence Management in Alaska: The current MOU between the State of Alaska and the FSB has been reviewed by each of the Federal Subsistence Regional Advisory Councils (RACs) during their meetings in 2012-2013. However, due to delays in scheduling, the State was not able to involve its local Advisory Committees in a review of the MOU and comments received from the RACs have been incorporated into a revised version of the document.

Review of Program Budgets and Activities: The U.S. Fish and Wildlife Service, the hosting agency for the Office of Subsistence Management, continued to involve the FSB in the annual review of the budget and activities for the Alaska Federal Subsistence Program. Updates on these topics were provided to each of the RACs, during both their winter/fall 2013 meetings. Additional Alaska Federal Subsistence Management Program activities include the Board's ongoing efforts to develop its tribal consultation (TC) implementation policy. This effort is tiered to national-level DOI and USDA TC policies, and utilized the work of a tribal consultation workgroup (TCW), composed of tribal and Federal agency representatives. Following its approval of the TC policy in 2012, the FSB subsequently directed the TCW to develop additional guidelines for implementing it; at the end of FY13, the workgroup incorporated comments and suggestions from tribes, the public and Federal agencies, including field managers on the approach that will be used.

The FSB also took final action during 2013 on existing/proposed new and/or modified regulations regarding the subsistence harvest of fish and shellfish on Federal lands and waters under the auspices of ANILCA Title VIII. The Board and Interagency Staff Committee also made decisions on a wide variety of Fisheries and Wildlife Special Action Requests, which established temporary regulations for management of these subsistence species in response to population declines, inability for subsistence users to meet their needs due to weather factors, etc.

In FY 2014, the Federal Subsistence Board will continue to address the remaining 2009-2010 Secretarial Review tasks and address additional Alaska Federal Subsistence Management Program activities to include completion and adoption of its Tribal Consultation (TC) Implementation. The TC is anticipated to take place in April 2014. The FSB, with assistance from the ISC, will also be taking final actions on existing and/or proposed regulations for the subsistence harvest of wildlife on Federal lands in Alaska under ANILCA Title VIII, as well as providing their recommendations regarding the funding of subsistence fisheries research projects that are included in the 2014 Federal Subsistence Fisheries Resource Monitoring Program. These regulatory and research proposals will have undergone review by

the RACs, tribes, and Alaska Native organizations, whose comments have been or will be incorporated into the Federal Subsistence Board's decision process.

The Board and Interagency Staff Committee will continue to make decisions on a wide variety of Fisheries and Wildlife Special Action Requests which establish short-term regulations for the temporary management of these subsistence species in response to such factors as population declines and the inability for subsistence users to meet their needs due to weather factors.

In FY 2015, work will continue on the Federal Subsistence Program activities including continuation of the Secretarial review items that need to be completed, supporting tribal desires to maintain eligibility for the Federal ANILCA Title VIII subsistence priority accorded to rural communities, providing financial and technical support to Alaska tribes on subsistence matters, attending Subsistence Regional Advisory Council/ISC/FSB meetings, serving as scientific and policy advisors to the BIA Federal Subsistence Board members, continue with natural resource professional training for tribal members.

Native Allotments:

In FY 2013 and FY 2014, Indian Affairs assisted Native allotment applicants in acquiring title to their lands applied for prior to December 18, 1971, in compliance with ANCSA which repealed the 1906 Alaska Native Allotment Act. The BLM is tracking 309 active, pending Native Allotment applications. In addition, they are considering 41 pending reinstatement requests that have not officially been re-opened yet. Of the 309 pending Native allotment applications in Alaska, 16 are pending "Veteran Allotment" cases, and 268 involve "title recovery (i.e., receiving the land back from the current owner, and subsequently issuing title to the Native allotment applicant)." Title recovery cases can be very complicated and usually involve negotiations with the State of Alaska, ANCSA Native corporations, Federal land managers, or whoever else has been conveyed the land applied for the veteran applicants. In FY 2014, the BLM has closed 13 Native allotment applications, 11 by issuing Certificates of Allotment. It has six certificate corrections to make. There are six pending appeals and nine contest cases have been filed with the Department's Office of Hearings and Appeals. However, no contest hearings are currently scheduled.

The program will provide counseling information to 500–1,000 beneficiaries and tribal compact/contract inquiries regarding BLM actions and decision level documents, and assess 500 closed cases for re-opening and possible application of ANILCA authority for approval/conveyance.

ANCSA Historical Places and Cemetery Sites:

In FY 2013, the program provided timely final technical reviews on 211 ANCSA 14(h)(1) administrative case files to Bureau of Land Management staff, as requested, to facilitate completion of the ANCSA 14(h)(1) land conveyance process; completed 10 ANCSA 14(h)(1) certifications and site reports; performed 13 ANCSA 14(h)(1) site investigations; supported Alaska Native cultural heritage initiatives by providing necessary technical assistance, outreach services and/or access to relevant ANCSA 14(h)(1) records—this included support for production of a short film about traditional sites in the Arctic Village area of Northeast Alaska; continued performing ANCSA museum property indexing and processing tasks, with a special emphasis on completing translations and transcriptions of oral history tape recordings. In coordination with the Alaska Native Language Center at the University of Alaska Fairbanks, produced

digital copies of over 1,700 ANCSA 14(h)(1) oral history tape recordings, provided technical assistance to Alaska Native organizations, Federal agencies, the Department of Interior Solicitor's Office (Alaska Region), and staff of the Alaska Congressional Delegation concerning the proposed "Sealaska Lands Bill," performed extensive inventory and documentation tasks of museum property records in the Juneau Office to address shortcomings identified in a recent Office of the Inspector General audit of the BIA Museum Property program.

In FY 2014, the program will complete 250 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work and facilitate completion of the ANCSA 14(h)(1) land conveyance process; complete 30 ANCSA 14(h)(1) certifications and site reports; perform at least 10 ANCSA 14(h)(1) site investigations; assuming Congressional passage of the proposed "Sealaska Lands Bill," initiate planning for field investigations of new ANCSA 14(h)(1) sites in the Sealaska region of Alaska; continue processing work with records in the ANCSA Museum Property Collection, to include initiating systematic inventories of unrecorded oral history interview files and ANCSA 14(h)(1) site photographs. In coordination with the Alaska Native Language Center at the University of Alaska Fairbanks, produce digital copies of 300+ ANCSA 14(h)(1) oral history tape recordings; support Alaska Native cultural heritage initiatives by providing technical assistance, outreach services and/or access to relevant ANCSA 14(h)(1) records; as needed, support the BIA Museum Property program by performing inventory/documentation tasks related to museum property items housed at the Juneau Office, and produce one special publication related to Alaska Native history based on materials contained in the ANCSA Museum Property Collection.

In FY 2015, work will include completing 275 ANCSA 14(h)(1) administrative case file reviews to ensure adequacy of past program work and facilitate completion of the ANCSA 14(h)(1) land conveyance process; completing 30 ANCSA 14(h)(1) certifications and site reports, and 15 ANCSA 14(h)(1) site investigations. Assuming Congressional passage of the proposed "Sealaska Lands Bill," begin field investigations of new ANCSA 14(h)(1) site applications in the Sealaska region of Alaska; continue processing work with records in the ANCSA Museum Property Collection, to include completing the inventory of unrecorded oral history interview files; support Alaska Native cultural heritage initiatives by providing technical assistance, outreach services and/or access to relevant ANCSA 14(h)(1) records. As needed, support the BIA Museum Property program by performing inventory/documentation tasks related to museum property items housed at the Juneau Office; and produce one special publication related to Alaska Native history based on materials contained in the ANCSA Museum Property Collection.

Subactivity - Rights Protection (FY 2015: \$11,803,000; FTE: 20):

Program Overview:

The Rights Protection subactivity consists of the following program elements:

Rights Protection (TPA) [\$1,971,000]:

Indian Affairs' field staff provides advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of P. L. 93-638 contracts and self-governance compacts. Staff consults and cooperates with tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting,

fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the tribes that is not available in other programs within the jurisdiction of the office.

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

Water Rights Negotiations/Litigation [\$8,166,000]:

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

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

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



Gila River Indian Community in Arizona

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

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

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

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

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

Other Indian Rights Protection [\$166,000]:

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

Program Performance:

FY 2013 Program Accomplishment

Several multi-year projects were funded for ongoing water rights technical studies. An example is the Tule River Indian Tribe of California proceeding with technical studies relating to water storage facilities. The purpose of this study is to provide a technical foundation for the construction of a dam, reservoir, and other water infrastructure on the reservation associated with the Tule River Indian Water Rights settlement. The tribe is also preparing additional appraisal report studies to support tribal interests as well as downstream neighbors. This project is anticipated to be completed in FY 2014 and will provide the basis for further anticipated planning during settlement negotiations.

FY 2014 Program Performance

Tribes and the regional offices (on behalf of tribes) submitted 80 project proposals with a combined cost of \$15,269,023. Projects throughout the United States will be ranked and scored for funding allocation dependent on project scoring requirements.

FY 2015 Proposed Performance

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

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

The program is also improving monitoring plans to improve the tracking progress that should be made on tribal water management projects and to prompt tribes to be mindful of their contractual commitments. Additionally, the program is encouraging regional water resource branches to work closely with contract awarding officials and tribes during contract formulation to streamline processes of timely distribution of funding for water rights projects.

Subactivity - Trust - Real Estate Services Oversight (FY 2015: \$13,443,000; FTE: 96):

Central Oversight [\$3,264,000]:

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

The program manages the acceptance of real estate on behalf of tribes under the Base Closure and Realignment Act and the Federal Property and Administrative Services Act. The central office staff formulates Real Estate Services policy, perform oversight reviews, evaluate the effectiveness of the

regional real estate functions, administer appeals, review and approve reservation proclamations, process waivers of the real estate regulations, review and make recommendations for highly controversial real estate transactions, and develop regulations and policies affecting trust lands and resources.

Regional Oversight [\$10,179,000]:

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

Regional office responsibilities include, but are not limited to: deciding appeals of agency actions; litigation support; review and approval of numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for tribes who have contracted or compacted the program.

Program Performance:

Taking land into trust is one of the most important functions Interior undertakes on behalf of Indian tribes. Homelands are essential to the health, safety, social, and economic welfare of the tribal governments. In Calendar Year 2013, Interior acquired 32,148 acres of land in trust on behalf of tribes and individuals and approved 438 fee-to-trust applications. The Administration has set an ambitious goal of placing more than 500,000 acres of land into trust by the end of 2016. To that end, IA has processed more than 1,500 individual land parcels into trust applications, accepting more than 240,500 acres in trust on behalf of tribes since 2009. Indian Affairs intends to build on this progress to meet or exceed the 500,000 acre goal.

Trust - Real Estate Services Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long-term target 2017
Percent of estates closed (Bureau Measure – BIA)	88%	96%	96%	96%	97%	93%	95%	2%	95%
	5,800/ 6,563	5,665/ 5,923	4,575/ 4,776	4,575/ 4,776	5,507/ 5,702	5,785/ 6,211	5,900/ 6,211		5,900/ 6,211
Comments:									
Contributing Programs:									
Percent of qualifying probate order encoded within 72 hours (Bureau Measure – BIA)		57.00%	80.30%	84.00%	89.8%	84.00%	96%	12%	96%
	N/A	12,148/ 21,163	5,240/ 6,524	17,674/ 21,041	5,647/ 6,288	17,674/ 21,041	8,694/ 9,056		8,694/ 9,056
Comments:									
Contributing Programs:									
Percent of complete and non-defective deeds recorded within 48 hours (Bureau Measure – BIA)		73.90%	91.50%	88.50%	92.9%	98%	98%	0%	98%
	N/A	2620/ 3545	7,632/ 8,337	7,746/ 8,753	8,025/ 8,707	11,563/ 11,799	11,563/ 11,799		11,563/ 11,799
Comments:									
Contributing Programs:									
Percent of land titles certified within 48 hours (Bureau Measure – BIA)		78.00%	80.30%	86.00%	93.4%	97%	97%	0%	97%
	N/A	9,241/ 11,864	32,662/ 40,674	8,928/ 10,332	46,886/ 50,206	65,245/ 67,263	65,245/ 67,263		65,245/ 67,263
Comments:									
Contributing Programs:									
Fee to Trust: Increase in the percentage of submitted applications with determinations (SP)		46.10%	43.51%	36.50%	37.39%	46.8%	46.8%	0%	46.8%
	N/A	428/928	603/ 1,386	326/ 894	387/ 1,035	494/ 1,056	494/ 1,056		494/ 1,056
Comments:									
Contributing Programs:									
Percent of complete title encumbrances decided within the regulatory timelines during the reporting year. (Revised measure for 2014.) (Bureau Measure – BIA)	75%	98%	87%	87%	94%	TBD	TBD	0%	TBD
	127,834/ 171,533	236,867/ 241,936	19,602/ 22,557	19,602/ 22,557	23,728/ 25,129	Revised Measure New Baseline			
Comments:									
Contributing Programs:									
Percent of disposals approved (Alaska Measure) (Bureau Measure – BIA)		84%	90%	84%	87%	84%	84%	0%	84%
	N/A	155/185	154/172	155/185	219/253	155/185	155/185		155/185
Comments:									
Contributing Programs:									

Public Safety & Justice

Public Safety and Justice (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Law Enforcement	303,351	325,696	1,600			327,296	1,600
Criminal Investigations and Police Services	177,479	191,145	1,029	650		192,824	1,679
Detention/Corrections	77,895	94,038	445			94,483	445
Inspections/Internal Affairs	2,783	3,415	18			3,433	18
Law Enforcement Special Initiatives	13,983	7,211	44			7,255	44
Indian Police Academy	4,693	4,704	12			4,716	12
Tribal Justice Support	5,228	5,232	5			5,237	5
Law Enforcement Program Management	8,241	6,882	18	-650		6,250	-632
Facilities Operations & Maintenance	13,049	13,069	29			13,098	29
<i>FTE</i>	746	755				755	
Tribal Courts (TPA)	23,404	23,241	165	-126		23,280	39
<i>FTE</i>	5	5				5	
Fire Protection (TPA)	837	1,077	13	184		1,274	197
<i>FTE</i>							
Total Requirements	327,592	350,014	1,778	58		351,850	1,836
<i>FTE</i>	751	760				760	

Justification of 2015 Program Changes:

The FY 2015 budget request for the Public Safety and Justice activity is \$351,850,000 and 760 FTE; there are no program changes from the FY 2014 enacted level.

Public Safety and Justice Overview:

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

- Law Enforcement
- Tribal Courts
- Fire Protection

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

The recent passage of the Violence against Women Reauthorization Act of 2013 (VAWA) will have a significant impact on tribal justice systems as well. The law amends, among other statues: the Indian Civil Rights Act, 25 U.S.C. 1301; the Federal Assault provisions under 18 U.S.C. 113, the Domestic Violence and Stalking Chapter, specifically addressing the full faith and credit given to tribal protection orders, under 18 U.S.C. 2265. As a result of provisions contained in the law, the Bureau of

Indian Affairs (BIA) will need to develop and implement training for our direct service program staff in the areas of law enforcement, social services, victim services, and courts. The BIA will also need to provide additional technical assistance and training to tribes operating these programs under self-determination contracts and compacts. Recognizing that nothing is required for tribes to “opt in”, BIA must be prepared to assist tribes in changing their codes to reflect provisions in the VAWA Reauthorization.

Subactivity - Law Enforcement (FY 2015: \$327,296,000; FTE: 755):

Eight areas comprise the Law Enforcement budget subactivity:

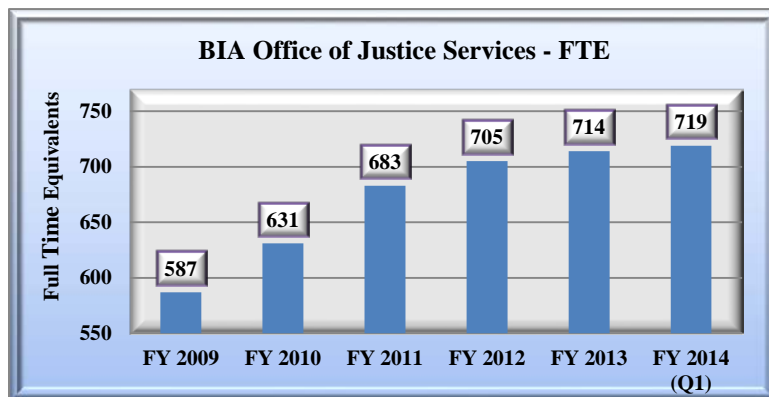
- Criminal Investigations and Police Services
- Detention/Corrections
- Inspections/Internal Affairs
- Law Enforcement Special Initiatives
- Indian Police Academy
- Tribal Justice Support
- Program Management
- Facilities Operations and Maintenance.

Ensuring the safety of tribal communities is at the heart of IA's law enforcement mission and fully supports the Secretary's commitment to the protection of Indian Country. The mission of the Office of Justice System (OJS) is to uphold tribal sovereignty and customs and provide for the safety of Indian communities by ensuring the protection of life and property, enforcing laws, maintaining justice and order, and by ensuring that sentenced American Indian offenders are confined in safe, secure, and humane environments.

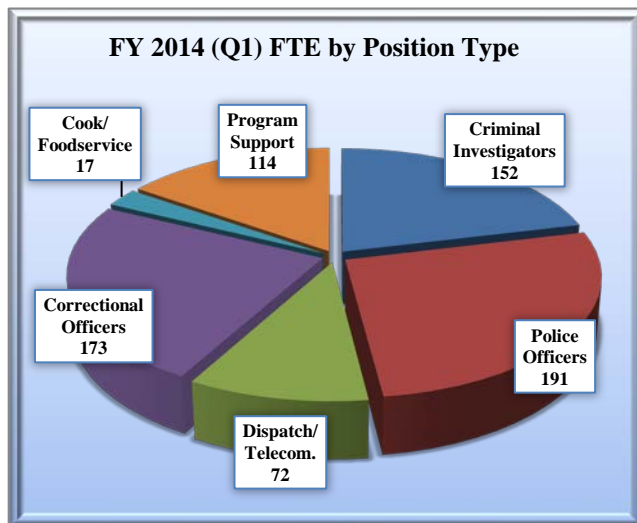
Increases in public safety funding since FY 2009 have enabled the program to address violent crime by increasing the number and effectiveness of law enforcement personnel, thereby improving services to tribes and enhancing overall public safety in Indian Country.

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, increased recruitment of veterans and current non-IA law enforcement officers, and collaborating with universities to develop a cooperative student law enforcement program. The

OJS continues to see positive results in filling vacant police and correctional officer positions as illustrated in the chart below. A clear growth trend of 132 FTE or 22 percent from the FY 2009 baseline



through the first quarter of FY 2014 indicates the degree of success achieved in filling critical OJS positions throughout Indian Country.



Additional resources have also been dedicated to implement strategies to reduce violent crime in Indian Country in accordance with the DOI Agency Priority Goal (APG). Indian Affairs, in partnership with several agencies within the Department, has taken strides to achieve a significant reduction in crime on targeted tribal reservations through implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships. In 2015, OJS will implement a new APG related to reducing rates of repeat incarcerations at three targeted locations. A discussion of both initiative's strategies' and results are contained in the 2014 program performance section.

Law Enforcement personnel (both IA and tribal employees) are responsible for the following:

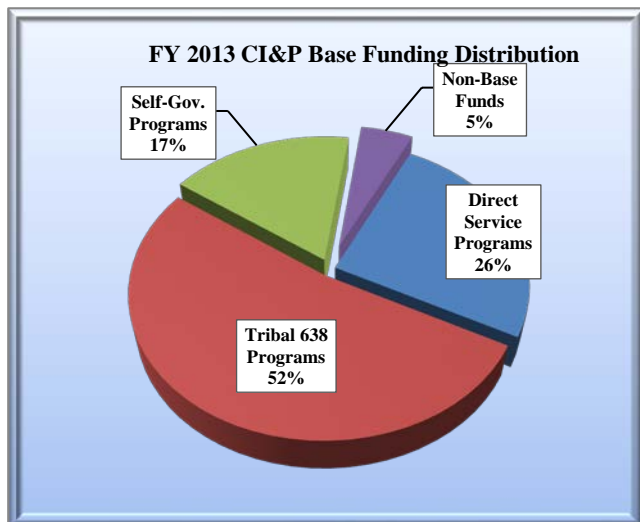
- Develop standards, policies, and procedures for implementation.
- Operate the Indian Police Academy.
- Operate law enforcement programs for select tribes.
- Monitor tribally contracted or compacted law enforcement programs.
- Directly operate detention services for select tribes.
- Monitor tribally contracted and compacted detention services.
- Conduct inspections and evaluations of IA tribal justice services programs.
- Conduct internal investigations of misconduct by law enforcement officers.
- Provide emergency tactical response teams to Indian reservations requiring assistance or threatened with disruptions or civil disorders.
- Conduct criminal investigations into criminal violations committed on an Indian reservation, pertaining to Federal, State, county, local and tribal codes.
- Coordinate major drug investigations.
- Implement drug prevention strategies and measures.
- Conduct emergency management coordination activities
- Review, monitor, and provide technical assistance to tribal and Code of Federal Regulations Courts.

Use of Cost and Performance Information

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

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

Criminal Investigations and Police Services [\$192,824,000]:



The OJS Field Operations Directorate is responsible for enforcing laws and 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. Approximately 70 percent of the funds under criminal investigations and police services are executed at the tribal level under P.L. 93-638 contracts and self-governance compacts. Tribal

law enforcement agencies perform criminal investigations and police services with IA oversight.

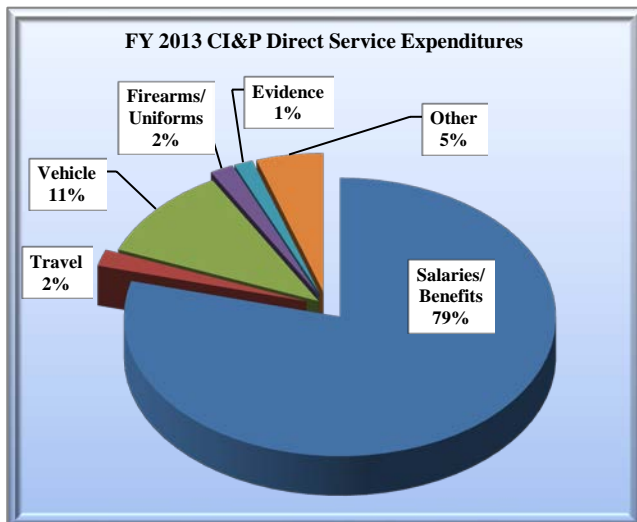
The program supports 188 total law enforcement offices, which include 26 full-function agencies operated by IA, 152 agencies that are contracted or compacted for operation by tribes, and 10 IA sub-agencies that do not have defined service populations. The latter are criminal investigation units only,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



New 4X4 BIA police vehicle on patrol.

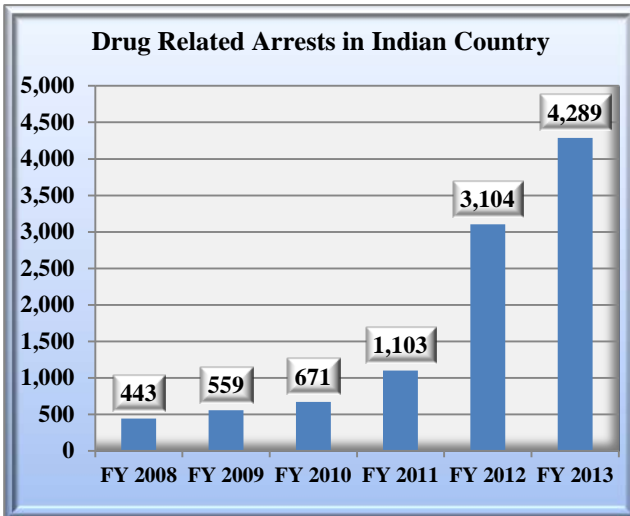
The investigative and police programs operated directly by OJS are naturally labor intensive, with roughly 79 percent of costs residing in employee salaries and benefits. Enforcing laws and investigating crimes in any jurisdiction, however, requires significant investments in other areas such as vehicles and equipment. As law enforcement is a 24/7 operation, vehicle mileage adds up quickly and the rugged terrain of many Indian reservations further accelerates vehicle deterioration and the corresponding need for repair or replacement. Contracts to outfit vehicles for police use with lights, sirens, radios, computers, and police markings also represent a significant recurring cost as these

modifications must also be removed before taking the vehicles out of service. Other major non-labor costs of this program include equipping law enforcement personnel with uniforms, ballistic vests, firearms, tasers, and other tactical equipment to ensure their ability to respond effectively under often dangerous and time-critical circumstances.



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

The FY 2014 appropriation included an internal transfer to realign funding for the drug enforcement and intelligence sharing programs under Criminal Investigations and Police Services. The realignment follows a natural progression of the OJS drug enforcement unit from a new initiative to an integral component of the OJS overall investigative structure. The same drug enforcement activities will continue to be conducted. Indian Country is faced with increased drug trafficking and drug related crime, including the ongoing methamphetamine crisis in Indian Country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. The abuse of prescription drugs is quickly becoming a crisis in Indian Country along with the illegal processes used in obtaining these drugs. To aid the eradication of these issues, IA began developing additional advanced training courses in FY 2011



to further enhance the patrol officer's ability to assist the drug enforcement agents in investigations, which will provide a stronger presence in the fight against drugs. The Drug Enforcement program currently funds 47 BIA drug enforcement agent positions and 16 school resource officer positions throughout Indian Country.

Additionally, the program implemented a specialized training program in FY 2011 called "Drug Endangered Children" that is instrumental in the reduction of drug use and distribution in Indian Country. Drug enforcement agents are responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian Country. Agents perform activities that include the eradication of marijuana cultivations, conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, and collecting and processing evidence.



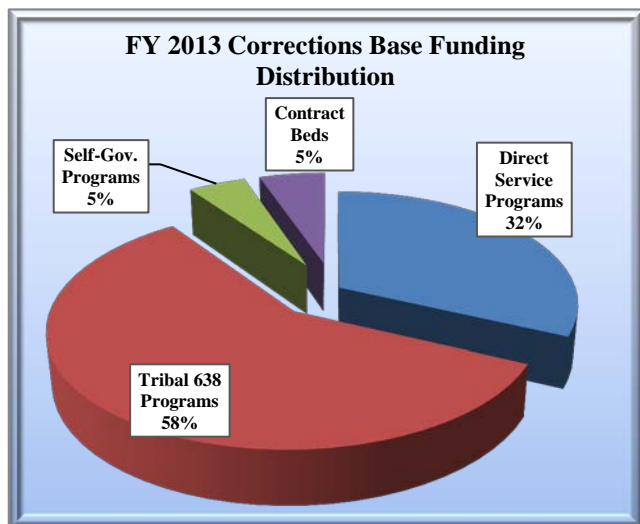
Funding for drug enforcement, intelligence sharing, and victim witness coordination are reported to the Office of National Drug Control Policy as the Bureau's contribution to combating drug trafficking and crime in Indian Country. Proposed funding of these drug enforcement efforts to include Intelligence sharing and victim witness coordination totals \$9.7 million in FY 2015.

The Intelligence Sharing program allows for the production of real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout most of Indian Country. The information

allows investigators to have relevant information to aid in the processing of cases and enables them to focus on law enforcement issues as opposed to doing demographic research.

Recognizing the impact and the effect that suicide has had, and continues to have, on tribal communities, and the need to support law enforcement offices in the field as front line first responders, the BIA will work with DOJ and HHS to provide comprehensive suicide prevention training to police officers and facility workers. Providing comprehensive training that includes interagency resources will allow for early identification and intervention as well as providing law enforcement officers and communities with the resources to provide a holistic approach to suicide prevention.

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



Detention/Corrections [\$94,483,000]:

Another primary function of IA is to provide safe and secure detention centers in Indian Country compliant with nationally accepted standards. The OJS oversees 96 detention programs, of which 71 are tribally operated and 25 are IA operated to provide direct services. The FY 2013 base funding allocations to operate these 96 programs are displayed graphically by program type to the right.

In FY 2004, the Office of Inspector General (OIG) reported deficiencies in IA detention facilities program. The OIG investigation found that serious safety, security, and maintenance deficiencies existed at detention centers throughout Indian Country, which posed hazards to inmates, staff, and the public. In response to the report, IA developed a corrective action plan to implement the OIG's 25 recommendations and substantial progress 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 identify the degree of understaffing at each location, IA calculated the standard space staffing requirement for each facility throughout Indian Country utilizing National Institute of Corrections' (NIC) standards. To aid in filling identified vacancies, the salaries of BIA correctional

officer positions were increased to a level more competitive with their counterparts in other agencies. Correctional officer vacancies continue to be a concern for OJS, but progress is being made each year as shown in the FTE graph on page IA-PSJ-3.

DOI and DOJ Collaboration on Planned Detention Facilities: The BIA and the DOJ Bureau of Justice

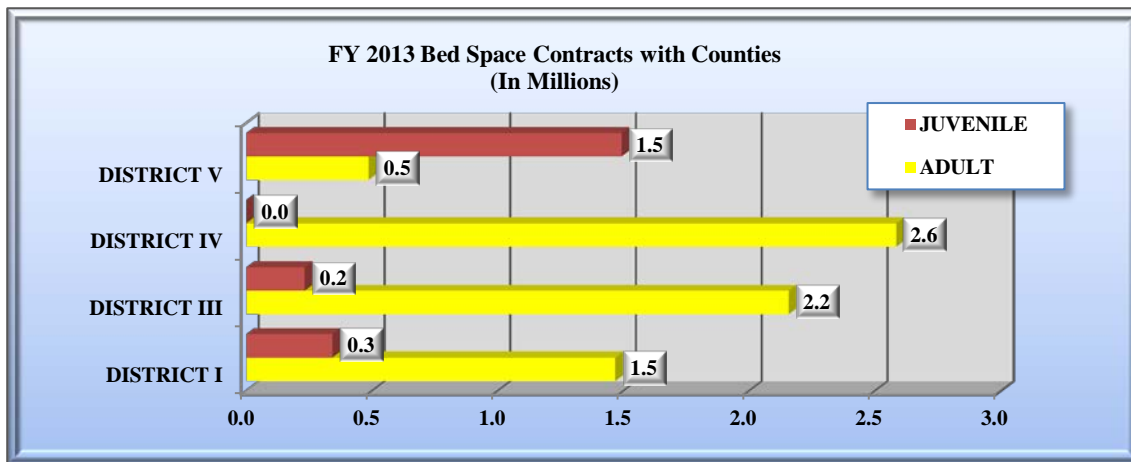


Assistance (BJA) continue to coordinate the planning and construction of new jails in Indian Country. Currently, the organizations conduct quarterly meetings to discuss grant requests received by DOJ and BIA participation is critical to ensure that each individual grant request can be evaluated within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

The table below identifies six detention center construction projects funded from Federal sources that are expected to commence operation before the end of FY 2015. The OJS expects to utilize the program increase of \$14.3 million included in the FY 2014 Operating Plan to help alleviate staffing shortages as these new facilities open. The completion dates and staff needs are estimates based on the most current available data. BIA will work with tribes in FY 2014 and 2015 to develop strategies for operating facilities in ways that maximize addressing the underlying causes of incarceration and that provide alternatives to incarceration that are culturally specific and appropriate to the affected tribe(s), including comprehensive alcohol and substance treatment programs, as well as reentry programs and efforts to reduce recidivism.

New Indian Country Detention Facilities			
Tribe, State	Construction Funding Source	Estimated Completion Date	Estimated Staff Need
Oglala Sioux (Pine Ridge), South Dakota	BIA	FY14 Q2	57
Fort Peck, Montana	DOJ ARRA	FY14 Q2	44
Puyallup, Washington	DOJ ARRA	FY14 Q2	24
Navajo Nation (Kayenta), Arizona	DOJ ARRA	FY14 Q2	30
Navajo (Ramah Chapter), New Mexico	DOJ ARRA	FY15 Q1	25
Eastern Band of Cherokee, North Carolina	DOJ ARRA	FY15 Q1	24
TOTAL			204

Detention/Corrections funding is also used to pay for short term contracted bed space that is required when the capacity of existing detention facilities or programs is exceeded or otherwise not available. A total of \$8.8 million in FY 2013 funding was utilized for this purpose.



Inspections/Internal Affairs [\$3,433,000]:

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

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

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

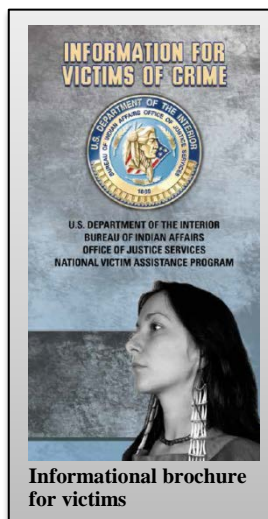
Detention program reviews are conducted to ensure that confinement conditions are safe, secure, humane, and protect the statutory and constitutional rights of detainees. Core detention standards are modeled after the American Correctional Association. Indian Affairs standards have been identified and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

The caseload of the Professional Standards Division is significant due to the magnitude of IA and tribal operations. Inspections and Internal Affairs special agents are responsible for the objective evaluation of IA and tribally operated justice services programs in Indian Country. Each special agent completes an average of 25 internal investigations and 35 site inspections per year. The Professional Standards Directorate is also responsible for a number of OJS policy initiatives each year, including the following for FY 2013 and 2014:

- Implementation of policy and training for the BIA Law Enforcement handbook 3rd Edition.
- Implement policy and training for the BIA OJS Victim/Witness program procedures delivered through instructor led trainer sessions and web-based training.
- Develop program policies and procedures for BIA Corrections Division for inspection and evaluation measurements.

Law Enforcement Special Initiatives [\$7,255,000]:

This program provides funding for initiatives involving law enforcement in high priority and high crime areas, victim and witness services, data collection, and radio communication. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2015, funding will be allocated for the following:



Victim Witness Coordination: 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: This funding provides one-time assistance for "high priority" law enforcement resources in Indian Country. Annually, OJS prepares an analysis of all law enforcement agencies in Indian Country, evaluating the impact on performance of factors such as availability of

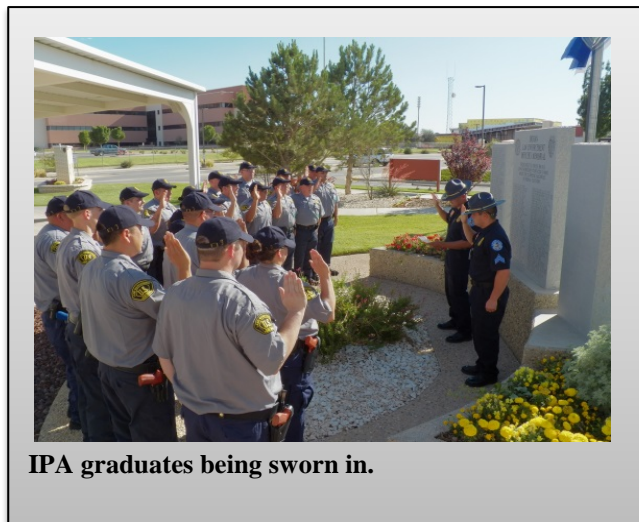
resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. Results of this analysis are then compared to requests for short-term assistance from various justice service agencies throughout Indian Country. Examples of how this funding is used include community policing start-up programs, equipment purchases, vehicle replacements or upgrades, and funding for short term drug enforcement needs within high crime areas.

Incident Management Analysis and Reporting System (IMARS): 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.

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

Indian Police Academy [\$4,716,000]:



The Indian Police Academy is located at the Department of Homeland Security Federal Law Enforcement Training Center at Artesia, New Mexico and provides basic police, criminal investigation, telecommunications, and detention training programs. Numerous advanced courses are offered, including: child abuse investigation; domestic violence investigation; sex crime investigation; field training officer certification; management /leadership; peer support/critical incident debriefing; community policing; and drug investigation. Other advanced courses include use of force, firearms instruction, archeological resource protection, executive leadership, crime scene processing, interview and

interrogation techniques, criminal jurisdiction in Indian Country, advanced detention, and dispatcher training courses for both tribal and Indian Affairs law enforcement officers. The table below summarizes the PS&J training activity provided or coordinated by the Indian Police Academy during FY 2013.

Indian Police Academy – FY 2013 Training Participants			
Class	Enrolled (BIA & Tribal)	Graduated	Graduation Rate
Basic Police Officer	147	82	56%
Basic Corrections Officer	234	178	76%
Criminal Investigator	18	17	94%
Basic Police Officer Bridge Program	18	18	100%
Advanced FLETC Training	164	137	84%
Other Advanced PS&J Training	1,930	1,923	100%
Totals	2,511	2,355	94%



Self-defense instruction at IPA.

Additional Indian Police Academy training initiatives planned for FY 2014 - 2015 are as follows:

1. Develop a pre-academy training program for basic police and corrections candidates prior to attending training at the Indian Police Academy.
2. Develop and implement a law enforcement mid-level manager training program.
3. Design and implement an on-line distance learning program for recertification of expiring special law enforcement commissions in criminal jurisdiction in Indian Country courses.
4. Research and develop web-based law enforcement and corrections training for BIA and tribal programs.
5. Deliver outreach training for law enforcement, corrections, dispatch, and administrative staff at local BIA and tribal agency locations.

Tribal Justice Support [\$5,237,000]:

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



Tribal Court room at Gila River.

After assessing the mandates of the Act, program staff reviewed the prior procedure surrounding the tribal court reviews and determined that the tribal court review process will change in FY 2014. Consequently, court reviews will be provided on a regional basis and will be based on the Trial Court Program Standards (TCPS). This court review process will allow IA to determine the specific needs of the individual tribal court in regard to training and technical assistance, provide guidance on specific hands on training for the particular tribal court, identify any potential for funding tribal court pilot programs and gather data

regarding criminal pre-trial matters to post-conviction matters as well as including all civil legal matters, including but not limited to juvenile matters, protection orders, marriage dissolution, probate matters, and contract matters. Moreover, with the passage of the TLOA and the re-authorization of the VAWA new jurisdictional changes required of tribal courts and thus the specific tribal court assessments for the tribal court jurisdictional enactments will be able to measure the needs of tribal courts based on the new VAWA and TLOA provisions.

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

Moreover, stakeholders in the tribal court arena, such as the Congress, the DOJ, and the Department of Health and Human Services, have voiced concerns regarding the lack of statistical data and analysis in the area of tribal courts. For FY 2015, the program staff will continue focusing on generating the statistical analysis needed to provide a wide array of information showing the specific needs of tribal courts. Therefore, a statistical analyst within the program assists in gathering and analyzing tribal court data such as the types of courts in operation, the number of filings by court, types of filings and other information that can currently only be found at the tribal level. While this is required in Title 25 U.S.C. 3602 et seq., this type of information is also imperative to accurately portray and budget for the needs of tribal courts.

Tribal courts regularly request technical assistance in the fields of pre-trial, probation, alternative sentencing issues, family matter issues including Indian Child Welfare Act (ICWA), juvenile issues, and victim witness issues, probate matters, contract matters, matters of economic development including

contract issues and Uniform Commercial Codes legislated by tribal governments. Therefore experts in the designated fields are funded in this program to provide technical assistance to tribes on a daily basis. In addition, a portion of this funding will be allocated to providing specific training to tribal court personnel: trial advocacy training, specific training for tribal court judges, tribal court prosecutors, and tribal public defenders, along with additional training and funding for tribal court management computer systems. While training for tribal court judges is necessary, the BIA will also provide tribal court bench books covering both the criminal and civil issues at trial, and work specifically with tribal court judges and tribal court associations to provide training and technical assistance for court personnel.

Beginning in FY 2013 and continuing through FY 2015, this program initiated a tribal court pilot project which is intended to target tribal court public defenders, specifically providing intensive training on the process of providing systemic and proper representation for defendants in tribal court. Moreover, the pilot project will include specific training to Alaska Native Communities who have a significant need regarding training and technical assistance due to their remote location.

Law Enforcement Program Management [\$6,250,000]:

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

A portion of the program management budget is used to temporarily fund lease costs for detention centers and police stations that are not funded elsewhere in the IA budget. As an example, costs associated with new leases have been incurred by the BIA in relation to newly built detention facilities under the DOJ grant program. Once a tribe completes a new facility, the BIA-operated programs are required to pay lease costs to occupy the building. These are required costs that would otherwise be paid from operating funds which include officer salaries. This separate and short term funding of leasing costs within program management thus leaves operating funds intact, thereby maintaining, and not impairing, existing efforts to reduce crime until the leases are incorporated into the BIA direct rental budget.

External recruiting for OJS positions is an on-going priority that is also funded from Program Management. The resources are used to contract for media services, background screening, and overall recruitment efforts to ensure critical law enforcement and detention vacancies are filled. This funding also supports physical battery and psychological testing to ensure that recruits are able to achieve minimum hiring and Indian Police Academy requirements to reduce the number of dismissed applicants.

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

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

Facilities Operations & Maintenance [\$13,098,000]:

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

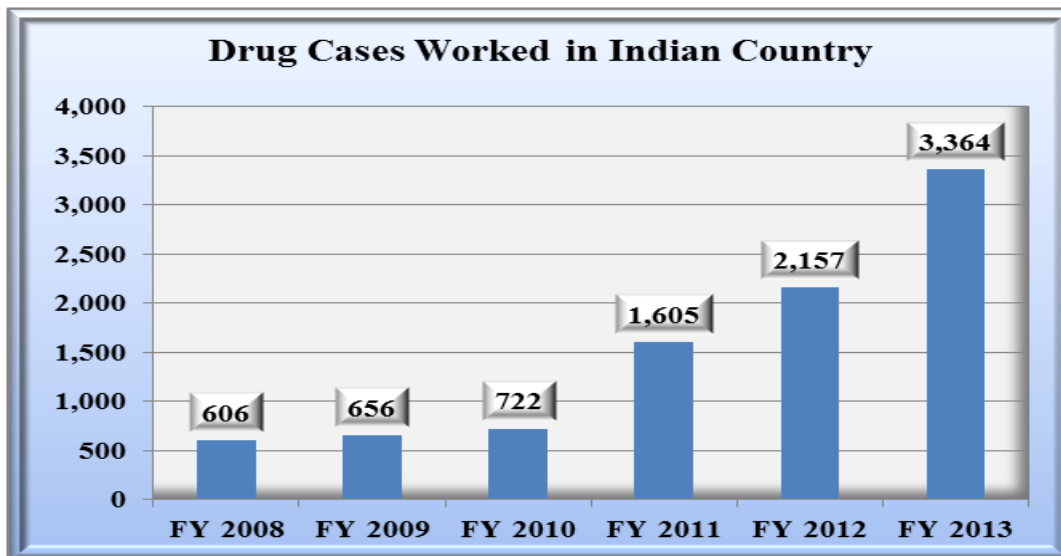
Detention Facility Maintenance funds requested will be used to conduct preventive, routine, scheduled and unscheduled maintenance for all detention facilities, equipment, utility systems, and ground structures. Funds will provide needed maintenance services for:

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

2015 Program Performance:

In 2015, OJS will continue its comprehensive strategy of providing required resources utilizing calculated decision-making processes in order to align Public Safety and Justice resources to communities most in need, such as high crime areas with critical officer shortages both in law enforcement and corrections. Also, as has been evidenced with the recent Agency Priority Goal initiatives, OJS will continue to leverage outside resources by partnering 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 2015 budget request continues to support the strategies launched in FY 2010 to address law enforcement challenges and the drug crisis in Indian Country. A variety of factors have led to the drug epidemic in Indian Country and, in particular, methamphetamine use has increased in Indian communities throughout the United States. Some drug cartels have targeted reservations, taking advantage of the complex web of jurisdictional issues that make prosecution more challenging as well as the existing socioeconomic factors. As displayed on page IA-PSJ-16, IA continued to see an increase in drug activity on lands under its jurisdiction in FY 2013. Shown is the total number of drug cases worked by agents. The level of drug seizures of methamphetamine, crack cocaine, and illegally diverted prescription drugs increased in FY 2013. In response, IA has increased the number of trained officers and other service personnel to assist in investigations, arrests, and drug seizures. Funding will continue to be used to expand training capabilities, offer specialized drug training for existing officers, implement community policing efforts, and expand public awareness campaigns. These are historically proven approaches to combating drugs and reducing violent crime.



Following the FY2010 and 2012 implementation of the Agency Priority Goal to reduce violent crime, other Indian Country public safety programs are benefiting from lessons learned during the initiatives. These programs are being educated on the development of proactive policing techniques and effective crime reduction strategies that have proven remarkably successful during the initiative. The positive effects of utilizing intelligence led policing and prevention strategies to address high crime areas are becoming evident. By properly applying these fundamental principles of law enforcement, public safety can be enhanced by effectively reducing criminal activity which leads to an improved quality of life for the citizens of the community. Efforts will continue into FY 2014. IA expects to have sufficient resources to reduce the Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services during FY 2014, and anticipates sustaining this performance in FY 2015.

Recently, with the added impetus of the TLOA, OJS has taken steps to ensure the goals of strengthening law enforcement in Indian Country. In particular, TLOA authorized the appointment of Special Assistant U.S. Attorneys to prosecute crimes in tribal communities in Federal court, providing tribal courts tougher

sentencing powers, and authorizing some tribal police officers to enforce Federal laws on Indian lands. This strengthens the ability of tribal courts to prosecute offenders. Also, the TLOA increased recruitment and retention efforts of IA and tribal law officers and works to prevent drug trafficking and reduce alcohol and drug addiction in tribal communities.

Implementation of the TLOA is ongoing. Among the specific efforts currently underway are the development of required memoranda of agreement to establish Special Law Enforcement Commissions (SLEC), which will establish protocol for SLEC interaction with tribes, and creating guidelines for improving correctional centers for long-term incarceration in consultation with tribes. The OJS continues active participation in forums, boards, organizations, and groups to ensure these and all other requirements set forth in the TLOA are reviewed, collaboratively discussed, and executed as necessary.

FY 2014-2015 Agency Priority Goal:

By September 30, 2015, reduce rates of repeat incarceration in three target tribal communities by 3% through a comprehensive “alternatives to incarceration” strategy that seeks to address underlying causes of repeat offenses, including substance abuse and social services needs through tribal and federal partnerships.

Bureau Contribution: Indian Affairs has trust obligations to American Indians and Alaska Natives and has the responsibility to uphold the constitutional sovereignty of the federally recognized Tribes and to preserve the peace within Indian Country, as well as safe secure detention and treatment where appropriate.

Implementation Strategy: This proposed reduction of repeat incarcerations will be accomplished through development of a comprehensive alternatives to incarceration plan working with the tribal government, tribal courts, and communities to develop treatment options and alternatives such as probation and specific substance abuse courts and cultural or traditional courts that target the underlying causes of repeat offenses. The stakeholders will develop the options based upon the available resources and or resources which can be developed within their specific communities. Some funding is available for this initiative due to the previous crime reduction strategy withdrawal at the Rosebud Reservation.

The proposed initiative will focus on three pilot locations (Red lake, Ute Mountain and Duck Valley) with measurable recidivism that negatively impacts the community as well as creates extreme demand on already crowded and deteriorating detention facilities.

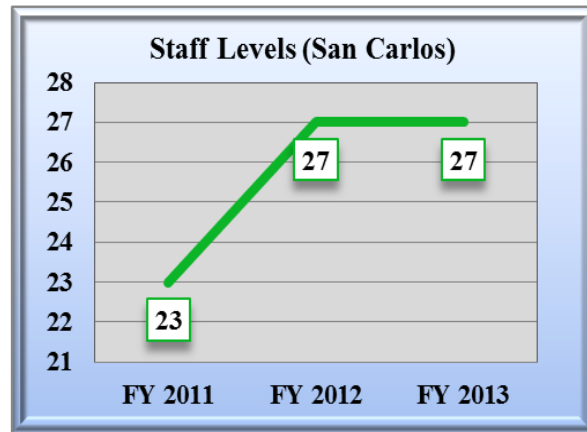
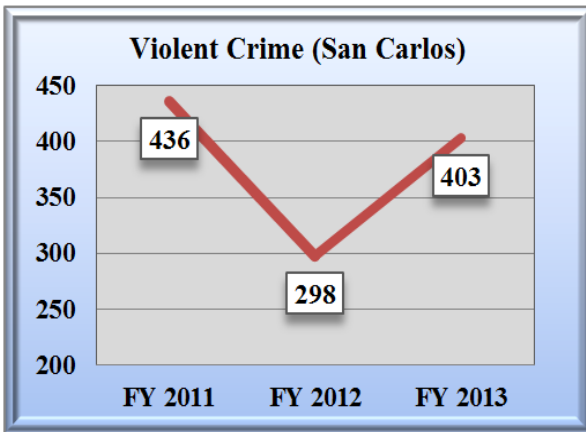
Performance Metrics: The Department will develop a set of internal measures and milestones to monitor and track achievement of the goal. Progress in these areas will be reported and reviewed throughout the year by the Department to identify and address any need for enhanced coordination or policy measures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

- Reduction in repeat arrests of offenders. The category of offender still needs to be determined. Baselines need to be established by reviewing annual arrest information at the specific locations
- Overall reduction in incarcerations within Indian Affairs and/or contracted facilities specific to these pilot locations.

FY 2012-2013 Agency Priority Goal:

By September 30, 2013, in addition to continuing efforts at four targeted tribal reservations that have achieved reductions of at least 5 percent in violent criminal offenses, IA planned to achieve significant reductions in violent criminal offenses of at least 5 percent within 24 months on two additional targeted tribal reservations by implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships.

The BIA began implementation of the APG initiative at the two additional reservations in FY 2012. The San Carlos Apache Tribe in Arizona and the Rosebud Sioux Tribe in South Dakota were selected from the 10 reservations ranked highest in terms of crime rate and officer staffing need in FY 2011. Tribal leadership from the two targeted reservations participated in discussions with OJS management in late September 2011. Both tribes initially accepted the corresponding responsibilities and welcomed the APG initiative on their reservations beginning in October 2011; however, initiative implementation efforts proved unsuccessful at the Rosebud location. The initiative progressed as planned at San Carlos, where the tribe performs the law enforcement, corrections, and court services functions under P.L. 93-



638 self-determination contracts. Indian Affairs provided San Carlos additional funding to address their staffing and other resource deficiencies while supporting the tribe in efforts to identify resources outside of Indian Affairs.

The BIA completed a community assessment, as well as an initial analysis of crime data to identify current and historic crime trends, criminal relationships between suspects and locations, patterns, and points of origin for criminal activity. This analysis provided an accurate portrait of the base crime rate or crime rate profile that enabled completion of an effective crime reduction plan. The plan was implemented as management personnel quickly prioritized their law enforcement response to begin reducing the crime rate most effectively. At the two year mark, the San Carlos reservation has experienced an 8 percent decrease in reported crime, which exceeded the goal of five percent. The BIA will continue to support the efforts of all five programs with funding, technical assistance, monitoring, and feedback in FY 2015.

Subactivity - Tribal Courts (TPA) (FY 2015: \$23,280,000; FTE: 5):

Of the almost 300 tribal courts and 7 Courts of Federal Regulation otherwise known as the Court of Indian Offenses (or CFR Courts) and referenced at 25 CFR 11, 185 courts currently receive funds directly through this program under P.L. 93-638 contracts and self-governance compacts. The remaining 115 courts do not receive funding from this program due to tribal prioritization of TPA funding in other TPA programs by the tribe being serviced. Tribes utilize this funding for salaries and related administrative costs for judges, prosecutors, public defenders, court clerks, court administrators, pre-trial and probation officers, juvenile officers, victim witness specialist, and other court support staff central to the operation of tribal justice systems. Funding needs are identified through on-going dialogue between the court systems and IA as part of its technical outreach services and training sessions, funding request from the tribe for either one-time funding or an increase in base funding, pilot projects agreed to by both the tribe and the BIA, one-on-one assessment from the BIA, and in some instances tribal court reviews contracted by the BIA.

Tribal court systems are evolving and need to grow to meet the increasing demands of tribal communities, the increasing demands now placed on the tribal courts pursuant to the enhancement provisions of the TLOA, as well as the new re-authorization of the VAWA. These judicial systems address everything from violent crimes and drug use, to domestic and family issues, to all types of civil claims. The increase in FY 2010 appropriations was used to strengthen the courts' ability to address these issues through increased staffing, acquisition of computers and software, training, and equipment. The appropriations proposed in FY 2015 will be used to continue to improve the courts' capability to reduce caseloads, address the large filing of criminal cases, tort claims, tribal probate claims, family law issues including the ICWA, all the while dispensing impartial justice to thousands of Indians, and in some cases, non-Indians in Indian country. The tribal court systems, through new provisions in the TLOA, have increased sentencing authority as well as requirements to comply with a cadre of other mandates under the TLOA. Further, the re-authorization of VAWA brings jurisdictional requirements now imposed by the new reauthorization. Many of these new requirements under both the TLOA and VAWA will require some courts to expand their judicial capabilities. Tribal Court funding will help tribal courts keep pace with the need to dispense fair and equitable justice within their communities, and ensure IA can fulfill its responsibilities under the new TLOA.

2015 Program Performance:

Tribal courts staff works with Tribal Justice Support teams to develop new strategies and new ways to implement innovative performance measures. It is expected that over half of the tribal courts will receive corrective action plans as a result of the tribal court reviews conducted through the end of FY 2014. In order to implement some of the corrective action plans developed through the tribal court reviews in a cost effective manner, BIA will conduct regional trainings instead of only one-on-one training. When necessary, the BIA will continue to conduct one-on-one trainings. In response to tribal concerns, this represents one method the Tribal Justice Support Division is reconfiguring the ways technical assistance is provided.

Additionally, modernization was required in the Court of Indian Offenses for compliance under the TLOA and VAWA. Therefore, all of the Court of Indian Offenses have been provided case management

systems, access to on-line legal programs, and the recodification of the Code of Federal Regulation, which will place them in the modern day legal field. Also, recognizing the important intersection with mental health needs, the BIA will work with tribal courts to identify and make mental health services and support available for veterans interacting with justice and court systems. Finally, BIA is laying groundwork with the Department of Health and Human Services (HHS) in coordinating the allocation of HHS grants regarding children's court issues and examining the potential of collaborative projects for tribal grantees funded by both HHS and BIA.

Subactivity - Fire Protection (TPA) (FY 2015: \$1,274,000; FTE: 0):

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.

2015 Program Performance:

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

Public Safety and Justice Performance Overview Table:

Mission Area 2: Strengthening Tribal Nations and Insular Communities
 Goal 2: Improve the Quality of Life in Tribal and Native Communities
 Strategy #4: Making Communities Safer

Key Funding Sources (dollars in thousands)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Enacted	2015 Request	2009 - 2015 Trend	Index	2015 v 2012
Bureau of Indian Affairs										
Law Enforcement	255,077	303,152	305,893	321,944	303,351	325,696	327,296			
Public Safety and Justice Construction	39,399	64,407	17,864	11,311	11,283	11,306	11,306			
Road Maintenance	26,046	26,597	26,390	25,390	24,123	24,303	24,461			
Indian Child Welfare Act	10,798	11,143	11,053	10,850	9,995	10,710	15,433			
BIA Tribal Courts	14,508	24,704	27,088	23,407	23,404	23,241	23,280			
Total	345,828	430,003	388,288	392,902	372,156	395,256	401,776		3.30%	2.30%

Strategic Plan Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	2009 - 2015 Trend	Index	2015 v 2012	
Strategy #7: Making Communities Safer												
Change in violent crime offenses in targeted areas (HPPG 1)	N/A	-1%	-35%	-55%	N/A		N/A	N/A				
Change in violent crime offenses in targeted areas (HPPG 2)	N/A	N/A	Establish baseline	22%	-5%		0.00%	100.00%				
							416					
PARTI violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	479	413	454	412	412	442	433	433		-3.10%	6.10%	
	6,002	5,178	5,694	5,160	5,160	5,538	5,212	5,473				
	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53				
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI)	Percentage	72.50%	80.00%	84.00%	88%	88.00%	92.00%	88.00%	94.00%		8.90%	6.80%
	Acceptable	37	40	42	44	44	46	44	47			
	Facilities	51	50	50	50	50	50	50	50			
Percent of miles of road in acceptable condition based on the Service Level Index	Percentage	12.20%	17.60%	17.30%	17%	14.00%	17.30%	16.50%	16.40%		2.60%	-5.60%
	Acceptable	3,370	4,939	4,943	5,086.90	4,130	5,048	4,800	4,800			
	Total # of miles	27,527	28,041	28,513	29,087	29,500	29,193	29,100	29,250			
Percent of bridges in acceptable condition based on the Service Level Index	Percentage	59.90%	63.50%	65.10%	65%	62.90%	67.50%	62.90%	62.90%		-0.70%	-2.00%
	Acceptable	558	584	608	603	591	622	591	591			
	Total # of Bridges	931	920	934	925	939	921	939	939			
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews	Percentage	20.50%	24.00%	26.10%	27.70%	41.60%	34.10%	54.80%	63.30%		127.50%	133.30%
	Acceptable	38	44	48	51	77	63	103	119			
	# of Systems	185	183	184	184	185	185	188	188			

Supporting Performance Measures

Outputs, Supporting Performance Measures, and/or Milestones		2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Law Enforcement									
Part I offenses per 100,000 population		NA	NA	Establish baseline	2,206	2,206	2,289	2,243	2,243
					27,636	27,636	28,680	28,106	28,106
					12.53	12.53	12.53	12.53	12.53
Part II offenses per 100,000 population		NA	NA	Establish baseline	43,403	43,403	44,731	43,837	43,837
					543,837/	543,837/	560483	549273.34	549273.34
					12.53	12.53	12.53	12.53	12.53
Natural, cultural and heritage resource crimes per 100,000 population		NA	NA	Establish baseline	52	52	65	63	63
					656/	656/	810	793.8	793.8
					12.53	12.53	12.53	12.53	12.53
Percentage of BIA field agency law enforcement programs that participate in community policing	Percentage	77%	84%	84%	89%	89%	90%	89%	89%
		148/191	160/191	163/194	177/198	177/198	179 / 199	177/198	177/198
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing	Percentage	18%	52%	53%	52%	53%	52%	52%	52%
		32/181	95/181	103/193	103/198	104/198	104 / 199	104/199	104 / 199
Road Maintenance									
Cost per mile of BIA owned roads maintained in acceptable condition	Cost per mile	\$7,729	\$3,876	\$5,467	\$5,127	\$6,090	\$4,498	\$6,744	\$6,744
	Budget (in \$1,000)	\$26,046	\$19,142	\$26,490	\$26,500	\$25,155	\$24,264	\$25,155	\$25,155
	# of Miles	3,370	4,939	4,845	5,169	4,130	5,394	3,730	3,730
Indian Child Welfare Act									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt	Percentage	96%	97%	99%	99%	95%	100%	95%	95%
	Processed	18,683	17,739	19,326	17,851	21,689	21,114	21,689	21,689
	Total #	19,420	18,219	19,581	17,943	22,830	21,213	22,830	22,830
BIA Tribal Courts									
Outputs, Supporting Performance Measures, and/or Milestones		2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans	Percentage	21%	40%	52%	56%	60%	56%	67%	69%
		3/14	10/25	15/29	18/32	24/40	23/41	32/48	36/52
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements	Percentage	91%	89%	91%	87%	74%	56%	66%	78%
		21/23	33/37	43/47	47/54	64/87	50/90	80/121	80/103

Community & Economic Development

Community and Economic Development (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Job Placement and Training (TPA) <i>FTE</i>	10,922 5	10,920 5	17	-24	550	11,463 5	543
Economic Development (TPA) <i>FTE</i>	2,247	1,713	13	-20		1,706	-7
Minerals and Mining	17,610	20,464	46	-7	109	20,612	148
Minerals & Mining Program (TPA)	3,955	3,892	27	-7		3,912	20
Minerals & Mining Projects	12,008	14,908	16			14,924	16
Minerals & Mining Central Oversight	845	860				860	
Minerals & Mining Regional Oversight <i>FTE</i>	802 33	804 33	3		109	916 33	112
Community Development Oversight	2,193	2,203	12			2,215	12
Central Oversight <i>FTE</i>	2,193	2,203	12			2,215	12
Total Requirements <i>FTE</i>	32,972 38	35,300 38	88	-51	659	35,996 38	696

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Job Placement and Training (TPA)	+550	0
• Minerals and Mining		
• Minerals & Mining Regional Oversight	+109	0
TOTAL, Program Changes	+659	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Community and Economic Development activity is \$35,996,000 and 38 FTE, a net program change of +\$659,000 from the FY 2014 enacted level.

Job Placement and Training (TPA) (+\$550,000):

Many Indian communities are plagued by high rates of poverty, substance abuse, suicide and violent crime. The profoundly negative impacts of this social crisis on the fabric of Indian communities has been well documented. It is not difficult to see the interconnected nature of the historical trauma, poverty, violence and substance abuse experienced by tribal communities. The interrelated problems faced by these communities require a comprehensive and integrated approach.

In recognition of the President's commitment to protect and promote the development of prosperous tribal communities, Indian Affairs is spearheading a new initiative to support community and cultural awareness in Indian Country, the Tiwahe Initiative. Tiwahe means "family" in the Lakota language. It symbolizes the interconnectedness of all living things and one's personal responsibility to honor family, community, and the environment. The proposed increase of \$550,000 to the Job Placement and Training (JPT) program represents an integral component of the Tiwahe Initiative by providing program funding to support culturally-appropriate services toward a goal of empowering American Indian/Alaska Native

individuals and families in health promotion, family stability, and strengthening tribal communities as a whole. In its initial phase, the Tiwahe Initiative will enable Indian Affairs to expand its capacity and enhance current programs that support Indian children and families with social, economic, and housing issues. By addressing these issues, Indian Affairs will boost self-determination through tribal administration of programs, support tribal economic self-sufficiency, and strengthen tribal cultural connections.

The job training initiative will target individuals recently released from prison or placed on probation without employment or substantive job skills. Supporting unemployed American Indians/Alaska Natives to fill the shortfall of trained laborers and apprentices in the construction and building trades will support their successful transition back into family life. This will enable them to fulfill the role of a family breadwinner. The immediate and long term benefits of gainful employment will bring stability and prosperity to the entire family. This additional investment under the Tiwahe Initiative will help Indian Affairs assist tribes and individuals striving to attain a higher quality of life and cultural continuance.

Minerals & Mining Regional Oversight (+\$109,000):

The 2015 request includes a \$109,000 increase to provide technical support for renewable and conventional energy activities in relation to the Secretary's Powering Our Future initiative. Funds will allow IA regional staff to better help tribes develop renewable energy potential and facilitate the sustainable management of oil and gas resources in Indian Country.

Community and Economic Development Overview:

The Community and Economic Development activity supports the advancement of American Indian and Alaska Native communities by creating jobs, bolstering reservation economies, and promoting economic growth throughout Indian Country. Resources support:

- (1) Fostering economic progress through traditional and tribal business enterprises;
- (2) Arranging training and capacity building for tribal members to promote economic growth and business opportunities;
- (3) Hosting business development and procurement opportunities to improve tribe's abilities to participate in the federal market;
- (4) Providing technical and advisory assistance for developing and marketing energy and mineral resources;
- (5) Improving tribe's access to capital through various loan programs and through education and outreach activities.

The Community and Economic Development activity is comprised of the JPT program, which includes the Workforce Development program as authorized by the Indian Employment, Training, and Related Services Demonstration Act (P. L. 102-477); Economic Development; Minerals and Mining; Energy Resources Development Program as authorized by the Energy Policy Act of 2005; Community

Development; and Community Development Oversight. These programs work together to achieve sustainable economic development by:

- Enhancing economic opportunities in Indian Country;
- Providing technical or financial assistance to improve tribal business capacity;
- Providing technical assistance and outreach activities to improve access to capital;
- Helping tribes build the capacity to take advantage of business opportunities;
- Building tribal energy resource development capacity by providing technical and financial assistance to tribes to assume greater control over their energy resources;

The Office of Indian Energy and Economic Development (IEED) is responsible for promoting renewable and conventional energy development and mineral resource development for tribes that choose to use these resources for economic development purposes. The IEED programs identify energy and mineral resources and provide tribes with technical assistance to develop and market their resources; additionally, IEED manages the Tribal Energy Resource Development Program, which administers the Tribal Energy Resource Agreements, provides a clearinghouse on energy and environmental resources, and develops tools and models to assist tribes in developing their technical and managerial capabilities to manage their energy resources.

The Public Law 102-477 (477) Employment, Training and Related Services Demonstration Act program authorizes tribes to consolidate employment program resources from several other agencies as well as several Indian Affairs programs to create a single budget that supports a menu of multiple integrated services. In FY 2013, the Division of Workforce Development processed \$82 million from three federal agencies to 62 tribal contractors representing 264 tribes and Native Alaskan Villages. The Federal partners include the U.S. Department of the Interior; the U.S. Department of Labor; and the U.S. Department of Health and Human Services.

Included in the \$82 million in FY 2013 was \$1.3 million for BIA contract support, \$1.9 million for Job Placement and Training, \$550,000 for Johnson O'Malley, \$134,000 for Social Services, \$312,000 for Tribal Adult Education, \$2.4 million for Tribal Scholarships, \$2.6 million for Welfare Assistance, \$9,000 for contract support costs pass through, \$10.8 million for Child Care and Development Fund-Discretionary, \$13.4 million for Child Care and Development Fund-Mandatory, \$2.7 million for Native Employment Works, \$33 million for Temporary Assistance to Needy Families, \$8.6 million for Adult Comprehensive Services, and \$3.8 million for Supplemental Youth Services. For these P.L. 102-477 projects, the services and the authorities to pay for them are derived from the authority contained in the underlying program funding sources. By consolidating resources and integrating services, duplicated activities and redundant administrative costs are eliminated.

Operationally, specially trained case managers are authorized to access all services and resources contracted in a tribe's self-sufficiency plan. Each tribal client is the beneficiary of a holistic approach to becoming self-sufficient. Instead of a tribal client having to go to several different program managers or

caseworkers to seek assistance, he/she is assigned to a single case manager for the life of the self-sufficiency plan. Clients become eligible to receive services such as an employability assessment. If childcare is necessary to free up parent(s) to maximize training or job placement opportunities, it is made available until no longer needed. With this 477 approach (single budget, single program with multiple services), most barriers to employment can be removed in a one-stop service scenario, empowering both client and case manager, improving the client's chances of reaching his/her employment goal, and reducing costs by eliminating repetitive services. General Assistance from the Welfare Assistance program can also be added to a tribe's 477 plan. In these situations, clients seeking a monthly welfare check must agree to the terms of an individual self-sufficiency plan, which increases that person's chances of moving from welfare to work.

Beginning in FY 2014, BIA, in coordination with Federal partners, will provide technical assistance to tribes. This assistance will include training and engagement with tribes through webinars, national conferences, and other forums.

Subactivity - Job Placement and Training (TPA) (FY 2015: \$11,463,000; FTE: 5):

Program Overview:

Workforce training, workforce development and job creation on or near Reservations and Alaska's Native communities is a major function of the Community and Economic Development program. Indian Affairs is responsible for managing the planning, coordination, distribution, and reporting of over \$80 million in annual Federal funding for workforce development programs that flow to federally recognized tribes from various Federal agencies.

Funds are used to advance economic growth in communities through the development of a skilled workforce and the strengthening of tribal administrations through the Indian Self-Determination and Education Assistance contracting and compacting process. Individual tribal members acquire employment skills through accredited colleges with vocational programs; certified vocational training institutions; various unions who offer skills in the building trades; and by approved tribal learning centers. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, dental hygienist, nursing, certified construction skills include hybrid welding, HVAC, refrigeration, brick masonry, equipment operation, truck driving, and various residential and commercial construction skills such as electrical work, and several health care professions.

This program is especially valuable for those with little or no work history or an erratic work history. In instances where local employment opportunities are scarce, tribal service providers offer job referrals and job placements (limited relocation services) for existing jobs located in urban areas where jobs are more plentiful. This program has added value in that it is also designed to assist individuals in securing jobs at livable wages, which reduce their dependence on Federal subsidy programs such as childcare assistance, welfare assistance, and the Supplemental Nutrition Assistance Program.

2015 Program Performance:

Tribes reported that 96 percent of JPT participants obtained unsubsidized employment; completed professional training or obtained professional licenses or certifications; or overcame barriers to

employment such as securing transportation to job sites or obtaining childcare services. This was accomplished at the average cost per individual (CPI) of \$2,590, with the CPI dipping as low as \$1,695 in the third and fourth quarters of the fiscal year, and an average cost per job achieved of \$2,216. Indian Affairs expects similar outcomes in FY 2014.

Staff will complete approximately 20 on-site contract reviews, which will include a review of contract compliance, expense reports, tribal 477 personnel performance and capacity, and property management. Awarding Official Technical Representatives will work with six Federal program managers and three different agencies to solicit approvals that will result in the completion of approximately 65 contracts, enabling the transfer of funds to contractors who will perform services for program clients, thereby increasing training and work opportunities. Staff will ensure that all required reports are timely submitted and reviewed for accuracy and applicability. Federal partners will continue to be kept abreast of their contributions to each tribe's success.

Subactivity - Economic Development (TPA) (FY 2015: \$1,706,000; FTE: 0):

Program Overview:

This program supports the Department's efforts to promote economic growth throughout Indian Country. The funding builds business and commercial capacity for individuals, as well as opportunities for business and energy development to enhance reservation economies. Other activities include coordination and integration of programs across Federal agencies to help assure that the Department of the Interior's programs maximize their return on investment in Indian Country by enhancing tribal business development opportunities and developing the legal infrastructure and capacity necessary for economic growth.

2015 Program Performance:

Procurement Technical Assistance

Increasing revenues and expanding operations for tribal and Native American businesses through federal and private sector procurement contracts can spur job growth and achieve economic progress in Native American communities. To foster contracting between Native businesses and government and commercial buyers, IA has collaborated with the U.S. Department of Defense Native American Procurement Technical Assistance Centers (PTACs) and tribal organizations to host one-on-one business "matchmaking" and business development sessions at key Indian Country locations to bring together tribal businesses with potential commercial and government buyers. Indian Affairs also uses these conferences to train tribal businesses to effectively market their products and services. These events build deeper personal relationships between Native businesses and potential government and commercial customers. Over time, they can lead to new contracts for Native businesses. By making potential purchasers of Native American and Alaska Native goods and services accessible to Native businesses at single regional locations, procurement outreach activities also save Native vendors substantial time and travel costs.

In past years, IA has partnered with the Native PTACs to sponsor regional matchmaking events in Texas, Nevada, Montana, Minnesota, California, Alaska, Washington, Virginia, and North Dakota. All told, 603

tribal and Native American businesses and 105 corporate and government buyers participated in these events, which focused on the aerospace, machine shop, and manufacturing industries.

In FY 2014, IA will continue to orchestrate these procurement conferences. It will also work with Native food vendors to create and promote a line of Native food products, start food production companies, and place Native food products in tribal casinos and other locations.

Commercial Code Technical Assistance

“Companies and investors are often reluctant to do business on reservations – everything from signing up fast food franchisees to lending to casino projects – because . . . commercial codes aren’t well developed . . .”

-Forbes Magazine 12/2011

To address the lack of commercial codes in Indian Country, the National Conference of Commissioners on Uniform State Laws (NCCUSL) and a working group of tribal officials drafted the Model Tribal Secured Transactions Act (MTSTA) as a template for legislation by tribes to facilitate transactions with outside lenders and businesses. The model was drafted with the objective of creating a uniform tribal secured transactions law consistent with the Uniform Commercial Code (UCC) in tribal business, legal, and cultural environments. While the model differs from UCC Article 9 (secured transactions) in a number of respects, the core principles, terminology, and processes which underlay the model are sufficiently similar to the UCC to ensure that tribal and non-tribal practitioners can work effectively within both tribal and state jurisdictions.

The MTSTA provides a set of rules that specify how security interests may be created, perfected, and enforced, and who has first rights when two or more competing creditors have legally enforceable interests in the same collateral. Under this system, a creditor files a financing statement at a public filing office that constitutes notice to other interested parties about security interests in the personal property of the debtor. This financing statement perfects (or makes good against third parties) a creditor’s security interest in most kinds of personal property.

In FY 2013, IA joined with the Small Business Administration (SBA) and the Federal Reserve System to sponsor training workshops for tribal governments, business managers, and tribal attorneys on how adoption of the MTSTA can increase creditor and investor confidence in tribal economies and ensure the steady growth of business and consumer credit in Indian Country. These workshops were a result of the efforts of the Interagency Working Group on Federal Loan and Credit Programs that was formed to implement the President’s Memorandum on Administrative Flexibility initiative for Indian Country. The interagency working group focused on improving the deployment of federal loan and credit programs in Indian Country. The need for the workshops emerged from a nationwide series of “Growing Economies in Indian Country” forums conducted by federal partners and the Federal Reserve Banks in 2011 to address the barriers to economic development in Native American communities and the best strategies to overcome them.

In FY 2014, IA will work to help tribes negotiate joint powers agreements with states in order to include in state commercial lien recording systems financing statements and liens incident to tribal commercial codes. Public filing offices determine when filings will be accepted, how records must be maintained, what kind of fees will be charged, and how information is made available to the public. For most tribes, setting up a reservation-based commercial lien filing system would be prohibitively expensive. Generally, tribes also lack the capacity and training to administer these systems. A more practical approach for a tribe that has adopted the MTSTA is to enter into a joint powers agreement with the state to administer the financing statements and liens that arise from the tribe's commercial code. Another advantage to state systems is that they are electronic and accessible online. The Oglala Sioux and Cheyenne River Sioux Tribes have entered into joint powers agreements with the State of South Dakota to administer the tribes' commercial code filing systems. Some tribes have adopted codes but failed to designate a filing system, while others have adopted codes and designated a state filing system but neglected to enter into a formal agency arrangement with the state filing office.

“Tribal Economic Development Principles at a Glance” Series

In FY 2014, IA will prepare and place on its web site a series of tribal economic development primers. These lessons will be presented in a question-and-answer format and address fundamental issues encountered by tribal business men and women and tribal governments, ranging from the importance of commercial codes and feasibility studies, to how Native businesses can take advantage of federal procurement opportunities, how capital can be accessed for development projects, how to plan for development in Native communities, and the advantages and disadvantages of various types of business structures.

Subactivity - Minerals and Mining (FY 2015: \$20,612,000; FTE: 33):

Program Overview:

The Mineral and Mining program is designed to assist tribes and Indian allottees develop their energy and mineral resources and to build tribal technical and managerial capacity to manage their energy resources. This is accomplished by providing technical and financial assistance to tribes to develop conventional and renewable energy resource energy resources on Indian lands and by providing technical assistance to build the technical and managerial capabilities of tribes over the development of their energy resources.

Indian Affairs also implements the Tribal Energy Resource Agreement Program (TERA) and has issued regulations to govern the process for tribes to assume the regulatory functions governing the leases and business agreements associated with energy resource development. This regulatory policy program facilitates the development of renewable energy, fossil fuels, and other mineral resources with a focus on self-determination opportunities for tribes and is one of the avenues for tribal self-determination available for tribes for energy development. Under such an agreement approved by the Secretary of the Interior, a tribe may, at its discretion, enter into leases and business agreements for energy development or transmission on its tribal lands without review and approval by the Secretary of the Interior.

As part of the Administration's "All of the Above" energy strategy and the Department's New Energy Frontier, IA also participates on a number of inter-agency teams to coordinate federal permitting processes and procedures and to facilitate Indian energy resource development. Participation and

leadership on these teams provides earlier and better communication among the many bureaus and offices involved in Indian energy development and helps reduce permitting and review time frames.

Additionally, IEED's DEMD office is the primary office responsible for fulfilling Indian Affairs' trust responsibility concerning the development of Indian mineral owners' energy and mineral resources. The DEMD is the only office within the Federal government with the primary responsibility of assisting Indian mineral owners in identifying and quantifying their energy and mineral resources and insuring that the Indian mineral owners realize a maximum revenue stream from the development of their vast resources.

Indian Affairs is actively assisting tribes to explore and develop their energy (both conventional and renewable) and mineral resources on Indian lands. The DEMD's strategy is to work closely with numerous Tribal nations. One such effort is to develop and further define and quantify tribal energy sources for Industrial Scale Energy Production. The primary purpose is to provide a reliable energy resource that could be utilized in manufacturing and/or industrial processes. The DEMD focuses on energy utilizing high capacity factor (reliable and uninterrupted) such as natural gas, hydroelectric, geothermal, biomass, and waste-to-energy.

Minerals & Mining Program (TPA) [\$3,912,000]:

The Minerals and Mining Program promotes and provides technical assistance for the development of renewable energy, conventional energy, and mineral resources. The Department holds in trust approximately 55 million surface acres and 57 million acres of subsurface mineral estates and assists tribes and Indian allottees in managing these resources throughout Indian Country.

The Department of Interior Indian Energy Resource Development Program established under the Energy Policy Act of 2005 is designed to assist tribes in the development of their energy resources and to further the goal of Indian self-determination. This is accomplished by providing technical assistance to build the technical and managerial capabilities of tribes over the development of their energy resources.

Additionally, the Tribal Energy Development Capacity (TEDC) Grant Program is administered to help strengthen energy resource development capabilities of tribes. Tribes apply to this program to receive grant funds to develop tribal policies, procedures, and technical capability to administer their own energy development programs.

The IEED has the tools and technical expertise needed to help tribes build their technical and managerial capabilities to manage and develop conventional energy resources. This will be accomplished through compiling best practices, identifying energy policies and codes that can be used as models for tribes, or developing these codes or policies, and providing training and other assistance to tribes so they can successfully develop the regulatory and administrative infrastructure to manage their own energy development.

Among other activities, we plan to:

- Develop model tribal leasing processes for oil and gas resources, develop checklists for leasing, develop recordkeeping systems, and develop lease compliance and monitoring process.
- Develop training for tribes interested in assuming authority over leasing, business agreements or right-of-ways on tribal lands for oil and gas development.
- Provide additional funding for the TEDC Grant Program to help strengthen energy resource development capabilities of Indian tribes.

The IEED works with other offices within the Department to fulfill the Administration's "All of the Above" energy development strategy, as well as the Department of the Interior's New Energy Frontier. To streamline and to improve interagency coordination and communication, in FY13 IEED started to hold regular meetings with Bureau of Indian Affairs regional offices to track and monitor tribal renewable energy projects. This enables us to help when there are obstacles or delays at the field level that can be addressed through better coordination or communication with other Departmental agencies. The IEED will continue these meetings in FY15.

An example of one of these projects we are tracking is, the Res America Solar Energy Project located on tribal land of the Moapa Band of Paiute Indians in Nevada. The Department of the Interior issued a Notice of Intent to prepare an Environmental Impact Statement for the project on August 6, 2012. The Record of Decision is targeted for the Spring of 2014.

The proposed action involves constructing and operating a solar generation energy center that would generate 230 Megawatt Hours per year depending on the technology used. The Moapa Solar Energy Center Project would be located on tribal lands held in trust for the Moapa Band. The proposed transmission line interconnection and access road corridor connected with the project will be located on federal lands managed by the Bureau of Land Management.

The economic benefits include job training, job creation, income from the lease term and the ability of the Tribe to connect its Travel Plaza to the power plant in order to lessen the dependency of the business on diesel generation. The project is estimated to create up to 800 construction jobs for a period of up to 3 years and up to 40 permanent jobs created for the CSP installation and 20 created for the PV installation. There will be job training for those members of the Tribe seeking employment. Construction is set to begin at the end of the first quarter of 2014.

The IEED Indian Energy Resource Development Program facilitates the development of renewable energy, traditional fossil fuels and other mineral resources with a focus on self-determination opportunities for tribes and it also works to streamline these regulatory processes. This program developed the policy and regulatory process for implementation of TERA. The IEED in New Town, North Dakota plays a critical role in regulatory policy and coordination with the tribes and individual Indian allottees. This office provides effective outreach and information management and facilitates Departmental support for tribes and allottees that pursue energy development opportunities in that region.

To enhance regulatory policy coordination for the myriad of energy and mineral development issues among various Department bureaus and tribes, IA also participates and facilitates a Secretarial Advisory Committee that focuses on internal coordination among Departmental organizations, the Indian Energy and Mineral Steering Committee (IEMSC).

Minerals & Mining Projects [\$14,924,000]:

In 2012 alone (most recent Office of Natural Resources Revenue (ONRR) data available, Fig. 1), energy and mineral resources generated over \$701 million in royalty revenue paid to Indian mineral owners. Income from energy and minerals is by far the largest source of revenue generated from Trust lands. In the last three years, DEMD working with IA realty staff has assisted tribes in the negotiation of 48 Indian Mineral Development Act (IMDA) leases for oil and gas, totaling approximately 2,750,000 acres and about \$45 million in bonuses (upfront payments). All these leases have the potential to additionally produce over \$20 billion in revenue to the Indian mineral owner over the life of the lease through royalties and working interests. Table 1 shows the significant impact of energy and mineral development on reservation economies.

In 2013, Indian Royalty income is estimated to be approximately \$900 million (Fig. 1), and within two years it is estimated that it will increase to over \$1 billion.

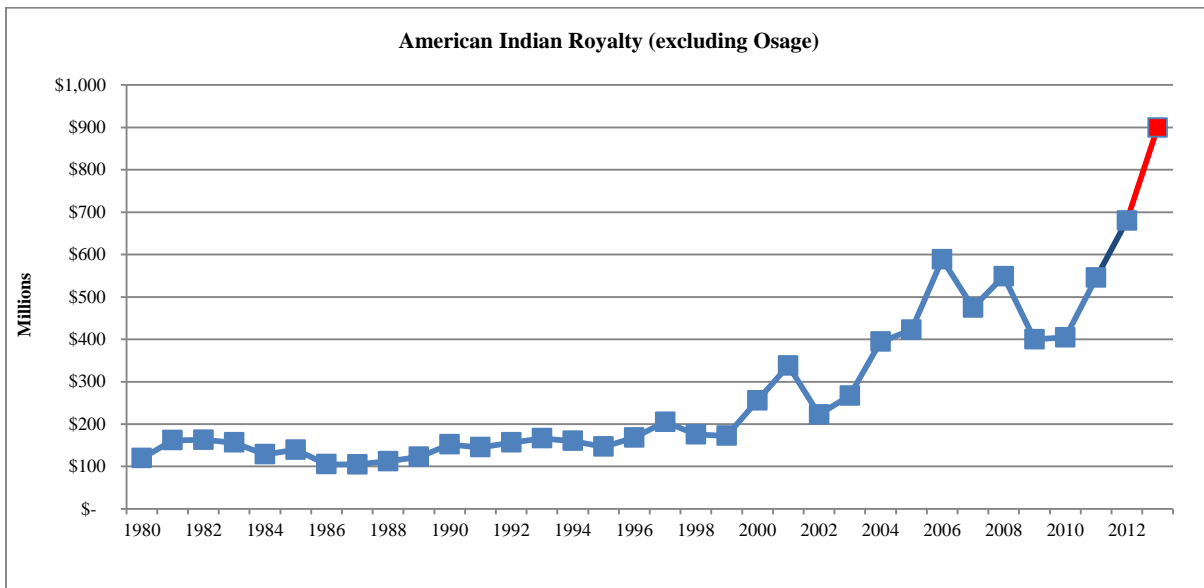


Figure 1: Indian Royalty Income project through 2013 (Source, ONRR). In 2012 alone (most recent ONRR data available), energy and mineral resources generated over \$701 million in royalty revenue paid to Indian mineral owners.

The following table (produced by the Department of the Interior) provides additional information about extremely significant impact of energy and mineral development on reservation economies:

Table 1: Economic Contributions on Indian Lands

Activity	Value (\$Billions)	% of Total Value	Estimated Economic Impact (\$Billions)	% of Total Economic Impact	Estimated Employment (jobs)	% of Total Estimated Jobs Impact
Oil, Gas, Coal	12.6	87.05	14.3	81.67	67,517	72.77
Other Minerals	0.14	0.97	0.19	1.09	1,204	1.30
Subtotal	12.74	88.01	14.49	82.75	68,721	74.07
Irrigated Agriculture	0.5	3.45	1.1	6.28	9,758	10.52
Forestry	0.29	2.00	0.72	4.11	3,565	3.84
Loan Guarantees	0.145	1.00	-	-	679	0.73
Support for tribal governments	0.8	5.53	1.2	6.85	10,058	10.84
Total	14.48		17.51		92,781	

Data from the U.S. Department of Interior's Economic Report FY 2012 July 29, 2013, Chapter 11, Table 11-1.

Indian Affairs staff offer a unique, hands-on approach to assisting tribes and Individual Indian Mineral Owners in leasing their resources under the IMDA of 1982 (tribes) and the Indian Mineral Leasing Act of 1938 (tribes and Individual Indian Mineral Owners). The IMDA allows tribes to lease their resources utilizing a creative agreement that best fits the needs of the tribe and a potential industry partner. Tribes have greater flexibility to craft advantageous agreements than the standard IA lease agreement authorized under the Indian Mineral Leasing Act of 1938.

The DEMD and IA Realty staff first provide assistance to tribes and Indian mineral owners in proactively marketing energy and mineral resources. This can include sponsoring a tribal representative's attendance and serving as technical representatives for tribes at industrial trade shows, industry forums where tribes can interact directly with prospective industry partners, and providing tribally authorized technical presentations detailing the geology, geophysics, engineering, and resource potential of tribal lands to potential partners. Indian Affairs and DEMD staff analyze the economic potential of a proposed energy or mineral transaction. Then, IA realty staff work to assure that work commitments are met in accordance with agreed-upon timelines. IMDA agreements have the additional advantage of allowing tribes to increase royalty rates as negotiated milestones are achieved

The IA and DEMD assume a hands-on, proactive approach in working with tribes to help them in the development of their resources. By keeping Indian Mineral Owners well informed, transaction terms such as royalty rates, lease bonuses, and term of lease are able to be adjusted, to ensure that both the Indian Mineral Owner and their potential partner operate from the same base of information. This kind of technical assistance during negotiations between Indian Mineral Owners and potential partners has resulted in achieving a nationwide average Indian oil royalty rate of 16.9 percent (Figure 2), far in excess

of the nationwide federal oil royalty rate of 11.3 percent. Perhaps even more importantly, this assistance in negotiations and the inclusion of rigorous work commitments as part of these negotiated agreements results in Indian Lands being developed and not simply leased. In addition, Indian oil and gas leases are usually for a term of five years. This results in aggressive development of Indian leases.

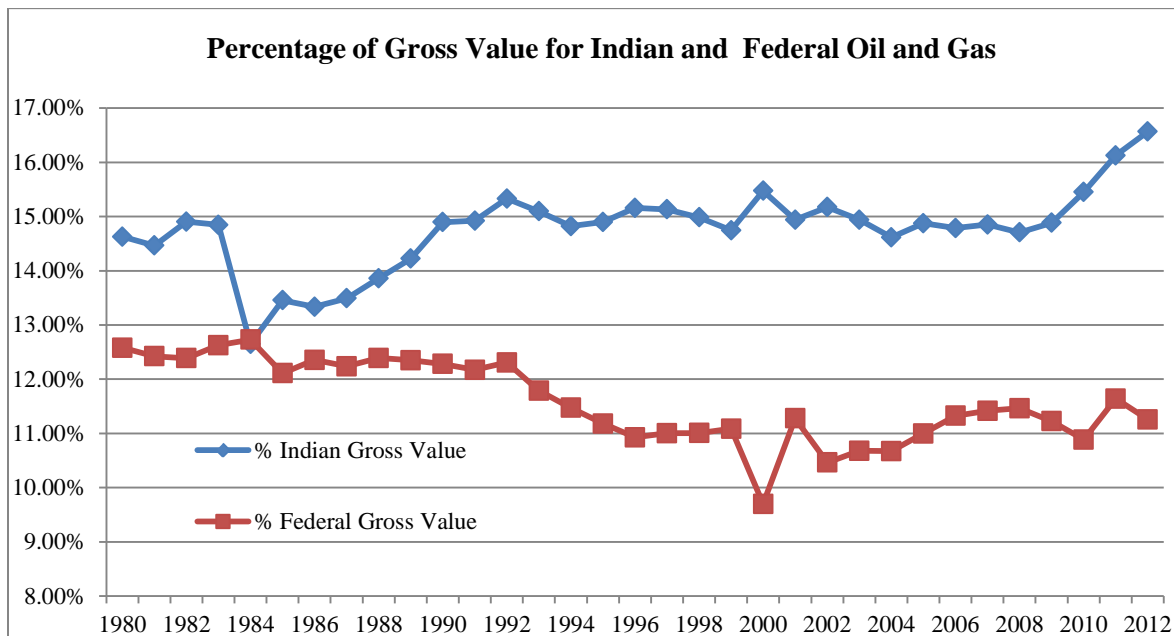


Figure 2: Comparing Indian royalty income for oil and gas as a percentage of sales volume versus Federal royalty income for oil and gas as a percentage of sales volume. (Source: ONRR website).

The primary reasons behind a tribe’s desire to develop renewable energy projects were found to involve one or more of the following topics: Sovereignty; Energy Independence, Security, and Diversification; Environmental Benefits and Sustainability; Economic Impact, strengthening and solidifying the tribal economy.

All of these reasons are interlinked as tribes often take a holistic approach to development. The DEMD’s goal regarding energy development on Indian lands is to assist tribes with developing the resource that they define best benefits and improves their community. Renewable energy resources should be viewed as one of many tools available to them to accomplish this goal.

Each type of renewable energy technology has unique characteristics that affect the potential for helping tribes achieve their development goals. The economic impact of the renewable energy technology will depend on the scale of energy it can produce, cost of capital investment, and whether or not energy can be produced constantly or intermittently. There are three main development levels which the DEMD is focused on, each geared towards helping tribes with both their short and long-term goals. The development levels of community, industrial, and utility scale, are based on both the size of the resource and the intended use of the renewable energy produced by the project. Each technology is used in different situations based upon tribal goals. The DEMD works with tribes to identify the best technology and scale of project. For tribes a small to mid-sized, industrial scale project is often the most feasible and best option for tribes to use.

Though renewable energy resources are easy to find, especially compared to fossil fuels, renewable energy projects can be very challenging to develop. Particularly challenging aspects of renewable energy development pertain to obtaining long-term contracts for the sale of the energy and delivering the energy to the market.

As non-taxable entities, tribal governments cannot take advantage of tax credits and depreciation allowances on renewable projects without establishing taxable business entities and partnerships with outside entities that have a large tax-credit appetite (or have access to the tax-credit market). Currently, many utility-scale renewable projects are not economically feasible without utilizing the ITC, NMTC, and depreciation benefits in one capital stack. This sophisticated capital structure requires an experienced team of financial and legal experts.

For tribes wishing to develop renewable projects as an equity partner, it is extremely important that they have the proper business entities in place with an experienced management and legal team so that they can effectively partner with outside entities. Due to this complicated financial structuring and human capital requirement, tribal governments are often confined to deriving revenues from large-scale renewable projects on a lease/royalty basis rather than as an equity holder/project owner.

If tribes wish to focus on sustainable energy and mineral development it is essential that they first establish a proper business environment which is necessary for successful energy project development in Indian Country. To have a greater success rate in new business development and business ventures, tribes need to be as accessible to prospective business developers and entrepreneurs as their competitors are. In many cases their competitors are states that have clearly defined rules for doing business in those states. These rules include business codes, commercial codes, corporate codes, tax codes, zoning regulations, etc.

Many Indian reservations are well positioned to either access or provide a stable source of competitively priced energy. Energy security is an issue that is at the forefront of the manufacturing industry. Of the 326 American Indian Reservations, more than 200 have the energy resource capacity needed to create and sustain a 1 to 25 MW renewable power generation facility. This provides a great opportunity for both tribes and private industry to team up and take advantage of the available energy resources.

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

* Source - USGS, IHS Energy Data).

** Source – DOE, Tribal Energy Program

***Source – Status of Forest Management Inventories and Planning, IA, National Forest Inventory Summary, 2008).

**** Source – Idaho National Energy Lab

*****Source – Geothermal Energy Association

The personnel who deliver technical assistance include staff credentialed in engineering, geology, geophysics, mineral economics, and mineral marketing, and they work directly with Indian mineral owners. These staff average more than 20+ years of private business experience and operate in teams to address all aspects of exploration and development of renewable and conventional energy, industrial minerals, rare earth minerals, base metals and precious metals. The mission of Indian Affairs is to serve federally recognized tribes and allottees (individual Indian mineral owners) who seek to responsibly achieve the highest and best economic use of their lands. In contrast, all other federal agencies assist tribes only in an ancillary sense and provide no direct services to allottees.

The assistance to tribes and allottees in evaluating and developing their energy and mineral resource potential starts at a project’s conception, continues on to assessment of the resource, and culminates in negotiating agreements that lead to development and production as follows:

- Assessment of the energy and mineral potential, including geologic field studies, laboratory analyses, geophysical interpretation and land status;
- Assistance to tribes and Indian mineral owners in proactively marketing energy and mineral resources. This can include sponsoring a tribal representative’s attendance and serving as technical representatives for tribes at industrial trade shows, industry forums where tribes can interact directly with prospective industry partners, and providing tribally authorized technical presentations detailing the geology, geophysics, engineering and resource potential of tribal lands to potential partners;
- Advising Indian mineral owners concerning business options and the economic benefits and risks associated with each

- Generating risk-adjusted economic analyses for Indian mineral owners to utilize as frameworks for negotiating value-added agreements with potential business partners; and
- Assisting Indian mineral owners in negotiating complex, value-added agreements with potential business partners conditioned on aggressive work commitments, including acquiring seismic data, drilling wells, timelines, job training, and job placement.

Each year DEMD offers tribes an opportunity to participate in a grant program for energy and mineral assessment projects. The grant program, called the Energy and Mineral Development Program (EMDP), is an annual program designed to financially assist tribes and Indian allottees in evaluating their energy and mineral resource potential beneath their lands. The DEMD solicits proposals from tribes, and through a competitive review system selects qualified projects for funding. Indian Affairs also monitors those projects to ensure that the best possible product is obtained for the funds allocated. Staff members provide unlimited technical assistance to tribal grantees and supply tribes with geological, geophysical, and engineering reports, maps, and other data. They also interpret data for them and assist tribes in negotiating value added development agreements.

In 2012, the DEMD received 76 EMDP proposals from tribes which were distributed among renewable energy projects (hydroelectric, biomass, geothermal, solar and wind energy), oil, natural gas, coal, and minerals. The dollar amount of these requests totaled a little over \$21 million. The DEMD budget for 2012 was approximately \$4 million.

Minerals & Mining Central Oversight [\$2,215,000]:

The IEED Central Office staff provides technical, policy, and administrative assistance to support the energy resource functions and energy development activities on Indian lands. The IEED Central Office staff participates on a number of inter-agency teams to coordinate federal permitting processes and procedures and to facilitate Indian energy resource development, and also develops and implements policy related to Indian energy development and capacity building pursuant to the Energy Policy Act of 2005. The IEED Central Office staff also administers the Tribal Energy Resource Agreement Program designed to encourage tribes to assume authority over the development of their energy resources. Staff is funded through a reimbursable agreement with the Office of the Secretary (OS) budget.

Minerals & Mining Regional Oversight [\$916,000]:

This funding supports Central and Regional Office energy and mineral resource staff. The IEED central office staff provides policy and administrative assistance to support implementation of the Interior Indian Energy Resource Development Program established under the Energy Policy Act of 2005. Staff is funded through a reimbursable agreement with the OS budget.

2015 Program Performance:

In FY13, a partnership was entered with the Denali Commission (Commission) an independent federal agency to further our common goal of assisting Alaska Native Villages and communities improve their energy infrastructure, provide energy education, improve energy efficiency, and build tribal capacity in Alaska Native communities. Through this partnership we will continue to work collaboratively on a number of projects in Alaska. This will be achieved through the delivery of quality technical assistance

with an integrated utilization of available programs, funding, and expertise. This will enable us to leverage our funding and expertise. In 2014, this partnership selected three Alaska Native Villages to conduct investment grade community wide energy audits. The audits will identify energy efficiency solutions and the villages can use the audits to finance the energy upgrades. Through this agreement, IEED and the Commission will continue to collaborate in FY15 to design, promote, and implement Alaska Native energy activities using a community scale model. This will help displace reliance on diesel fuel and provide a cleaner more affordable source of heat in Alaska Native Villages.

In FY 2015, IA will continue to build tribal capacity and expertise among tribes in the fields of energy development, production, and use. Working with tribes, Federal agencies, and educational institutions, has developed a multi-prong capacity-building program in energy development that provides resources for tribes, tribal managers, and planning staffs. The IEED maintains the Tribal Energy and Environmental Information Clearinghouse (www.teeic.anl.gov). The clearinghouse creates a knowledge base for tribes and tribal organizations that are designed to assist them in building the capacity to develop environmental analysis and evaluation programs and processes in furtherance of the goal of energy and economic development for American Indians and Alaska Natives. The clearinghouse includes information on the various impacts of different types of energy development and energy projects; environmental best practices; and links to federal and state laws and agency contacts related to energy development.

To help strengthen resource development capabilities in Indian Country, funding is made available to tribes for capacity building grants, technical assistance meetings, and access to the Tribal Energy and Environmental Information Clearinghouse. In FY 2015, IEED will continue to develop and manage the Tribal Energy Resource Development Program and to develop tools and technical assistance to help tribes build their technical and managerial capabilities to manage and develop their own energy resources. The IEED will compile best practices, identify energy policies and codes that can be used as models for tribes who have established energy departments or offices or energy companies to integrate or manage their energy resources.

Subactivity - Community Development Oversight (FY 2015: \$2,215,000; FTE: 0):

The IEED Central Office staff provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, the Indian Guaranteed Loan Program, and Federal intergovernmental coordination in these areas highlighted in the previously mentioned subactivities. It is responsible for the day-to-day management of its wide range of projects, creation of new initiatives and monitoring methods, addressing economic development issues as they arise, conducting Internal Control Reviews, and other daily operational activities.

These funds also support the Department's efforts to promote economic development by funding field Credit Officers. Credit Officers provide on the ground technical assistance to lenders and tribal and individual Indian borrowers to support business development and job creation on reservations. The IEED will continue collaboration with Federal agencies which currently have loan programs, such as the SBA and the USDA, to ensure that these loan programs reach Indian Country. Credit Officers will play an important role in this new initiative, as they will work with SBA and USDA counter parts to facilitate

Indian Country outreach efforts, and participate in seminars and meetings of lenders and potential borrowers. Staff funded in this account is reflected as reimbursable FTE in the OS budget.

Program Overview:

2015 Program Performance:

The IEED will work to develop the capacity of tribes for sustained economic development, offering them training in, strategic management, planning, business formation, business development opportunities, and good governance.

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

The IEED staff will also participate in Departmental coordination and streamlining working groups for energy projects, and develop and implement Indian Energy policies to facilitate energy resource development.

Community and Economic Development Performance Overview Table

Program Performance Change Table								
End Outcome Goal	2010	2011	2012	2013	2013	2014	2015	Long-term Target 2017
End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure	Actual	Actual	Actual	Plan	Actual	Plan	Pres. Budget Request	
<i>End Outcome Measures</i>								
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement and Training program (SP)	\$8.84 \$32,786 \$3,708	\$9.88 \$47,883 \$4,847	\$8.05 \$18,655 \$2,317	\$7.00 \$26,600 \$3,800	\$10.40 \$26,225 \$2,522	\$6.93 \$25,000 \$3,610	\$6.93 \$25,000 \$3,610	TBD
Comments: Tribes that include JPT in their 477 plans have a better chance of reaching the target due to multiple resources available for employment and training activities.								
Contributing Programs: ASIA-IEED (Job Placement and Training)								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Percent of participants that record a positive exit from the Job Placement and Training Program (Bureau Measure - BIA)	92% 26,161 28,566	94% 26,332 28,155	97% 22,374 22,996	90% 19,035 21,150	96% 17,717 18,425	90% 19,035 21,150	90% 19,035 21,150	TBD
Comments: The high percentage of positive exits is directly contributed programs that include JPT under PL 102-477 .								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Cost per job achieved (Bureau Measure - BIA)	\$1,524 \$6,800 4,462	\$2,559 \$21,293 8,320	\$2,314 \$11,321 4,892	\$2,200 \$10,240 4,655	\$2,561 \$87,490 3,416	\$2,193 \$10,700 4,880	\$2,193 \$10,700 4,880	TBD
Comments: The cost per job achieved continues to rise due to the high cost of training								
Contributing Programs: ASIA-IEED (Job Placement and Training)								
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>								
Cost per individual receiving job placement services (Bureau Measure - BIA)	\$1,612 \$87,051 53,986	\$2,422 \$71,618 29,574	\$2,248 \$30,462* 13,553*	\$2,200 \$85,400 38,818	\$2,591 \$42,745 16,498	\$2,162 \$80,000 37,000	\$2,162 \$80,000 37,000	TBD
Comments: * Based on collection of approximately 40 percent of FY 2012 results.								
Contributing Programs: ASIA-IEED (Job Placement and Training)								

Executive Direction & Administrative Services

Executive Direction and Administrative Services							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Assistant Secretary Support <i>FTE</i>	10,727	11,135	63		2,000	13,198	2,063
Executive Direction	17,924	18,207	125	270		18,602	395
Executive Direction (TPA)	13,394	13,655	94	320		14,069	414
Executive Direction (Central)	1,602	1,610	14			1,624	14
Executive Direction (Regional)	2,928	2,942	17	-50		2,909	-33
<i>FTE</i>	132	132				132	
Administrative Services	47,912	48,201	321	446		48,968	767
Administrative Services (TPA)	12,510	12,595	117	23		12,735	140
Administrative Services (Central)	35,402	35,606	204	-13,574		22,236	-13,370
Administrative Services (Regional)				13,997		13,997	13,997
<i>FTE</i>	308	316				316	
Safety and Risk Management	1,622	1,634	10			1,644	10
Central Safety & Risk Management	727	732	5			737	5
Regional Safety Management	895	902	5			907	5
<i>FTE</i>	13	13				13	
Information Resources Technology <i>FTE</i>	45,022 84	44,157 84	150			44,307 84	150
Human Capital Management	27,077	26,300	-1,036			25,264	-1,036
Human Resources	10,508	10,421	97			10,518	97
Labor-Related Payments and Training	16,569	15,879	-1,133			14,746	-1,133
<i>FTE</i>	90	90				90	
Facilities Management	16,931	17,040	114			17,154	114
Regional Facilities Management	3,623	3,648	30			3,678	30
Operations and Maintenance	13,308	13,392	84			13,476	84
<i>FTE</i>	128	128				128	
Intra-Governmental Payments <i>FTE</i>	23,049	23,419	-1,137		1,180	23,462	43
Rentals [GSA/Direct] <i>FTE</i>	36,636	35,689	1,467			37,156	1,467
Total Requirements <i>FTE</i>	226,900 755	225,782 763	77	716	3,180	229,755 763	3,973

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Assistant Secretary Support	+2,000	0
• Intra-Governmental Payments	+1,180	0
TOTAL, Program Changes	+3,180	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Executive Direction and Administrative Services activity is \$229,755,000 and 763 FTE, a net program change of +\$3,180,000 from the FY 2014 enacted level.

Assistant Secretary Support (+\$2,000,000):

A \$1.0 million increase is requested to continue a formal, independent evaluation of the Bureau of Indian Education (BIE) school system, focusing on both structural issues of the system and the outcomes achieved by BIE schools. The evaluation also will assess the funding flexibility given to tribes related to BIE funding. Also, to more effectively target funding and evaluate outcomes in meeting social service needs in Indian Country, \$1.0 million is provided in Executive Direction for IA to work with the DOI Office of Policy Analysis to develop and institutionalize a program for evaluating social service and community development needs and to inform programmatic design, evaluation, management and budgeting.

Intra-Governmental Payments (+\$1,180,000):

The FY 2015 estimate includes an increase of \$1.18 million to fund the review of indirect cost rate proposals for IA by the Office of Indirect Cost Services. The Office of Indirect Cost Services negotiates indirect cost rates with non-Federal entities including tribal governments, State and local governments, Insular governments, and nonprofit organizations that receive funding from the Department. In FY 2015, this activity will be wholly funded within the DOI Working Capital fund and direct billed to the bureaus based on the number of proposals reviewed.

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 consist 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 2015: \$13,198,000; FTE: 0):

Program Overview:

Assistant Secretary Support funds the following offices/function: Offices of Congressional and Legislative Affairs, Public Affairs, Regulatory Affairs and Collaborative Action, Federal Acknowledgement, Indian Gaming ,Self-Governance, , , the Deputy Assistant Secretary for Management, and Administration and Resource Management.

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* oversee and coordinate 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. Office staff coordinates and attend meetings between the IA program staff and members of Congress, and attend committee hearings on IA related issues. Congressional correspondence is also coordinated through this office.

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

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

The *Office of Federal Acknowledgement (OFA)* supports the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), Procedures for Establishing that an

American Indian Group Exists as an Indian Tribe. The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. The FAIR system provides the OFA researchers with immediate access to the records and allows them to make more efficient use of their time. The system also allows petitioning groups and interested parties, such as state and local governments, to have “on screen” access to the administrative record and to any data entries made by the OFA researchers.

The *Office of Indian Gaming* oversees the Secretary’s responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The Office develops policy guidelines on land acquisition requests for gaming, tribal/state compacts, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, and Secretarial procedures for class III gaming. In addition, the Office reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act, P.L. 91-190, conducts training and technical assistance for tribes and Federal personnel, and reviews financing/accounting issues related to agreements.

The Office of Indian Gaming receives requests for services from tribes, BIA regional offices, the Congress, and other offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. Indian Affairs works closely with the National Indian Gaming Commission, Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty, and self-governance are impacted by activities of the Office of Indian Gaming. By supplementing Federal funding, investing in gaming can provide a tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, and substantial economic growth in other businesses within and around the reservation. Likewise, tribes successful in gaming have experienced substantial improvements in their health programs, in housing, and in education, which have resulted in notable improvements in the lives of individual Indians. In addition, tribes with successful programs have often distributed sizable proportions of their net earnings toward philanthropic projects both within their own local communities and among less fortunate tribes that have been facing financial hardships. Such contributions to other tribes, in areas such as health facilities and scholarships for Indian college students, demonstrates the broad benefits that Indian gaming has had for Native Americans in general.

The *Office of Self-Governance* (OSG) provides tribal governments with greater flexibility and responsibility to meet the social, economic, and cultural needs of their people. Since becoming permanent in 1994, Self-governance has been a modern cornerstone of tribal sovereignty and tribal self-determination for many Indian Nations and Alaska Natives. Every year the area of self-governance grows larger with the addition of tribes. In 2015, it is estimated OSG will distribute approximately \$435 million to 265 tribes covered by 115 compact agreements. Self-governance tribes will represent nearly 47 percent of all federally recognized tribes nationwide.

The OSG operations are conducted at its headquarters in Washington, D.C. and a field office in Vancouver, Washington. The OSG has the full range of fiscal and contracting responsibilities to compact tribes including:

- Scheduling and reconciling fund transactions with program and account managers in the BIA and with partner Federal agencies
- Satisfying the program accountability requirements of other Federal agencies by reviewing pass through funding for program funding consistency.
- Assisting in the growth of self-governance by marketing and developing educational products.
- Recruiting additional tribes to enter into self-governance compacts.
- Managing any appeals and conflicts in funding and contractual language.
- Reviewing and resolving annual audit and evaluation reviews.

The OSG provides a central point of coordination on policy and practical issues with other non-BIA offices that engage in self-governance compacting with tribes for non-BIA services and programs. The OSG also provides review for legislative proposals that impact tribal programs in the area of self-governance.

The *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 Budget and Performance Management, Assistant Director for Information Resources, Office of Human Capital Management, the Office of Facilities, Property, and Safety Management, the Division of Administration and Resources Management, and the Division of Internal Evaluation and Assessment.

The *Division of Administration and Resources Management* provides administrative resources, executive correspondence, FOIA management, logistic, and facility management support to the Assistant Secretary organization and the subordinate programs. Support includes such activities as government credit card management, time and attendance system support, acquisition of services, and personnel liaison with servicing human resources offices. The FOIA case management and recordation and executive correspondence processes are performed for all Indian Affairs organizations. In addition, the organization provides logistical, facility and property support for bureau(s) and Assistant Secretary organizations in the Washington, D.C. metropolitan area.

2015 Program Performance:

In FY 2013 and FY 2014 the offices within the Assistant Secretary Support Subactivity accomplished the following:

- Completed its first year and continued successfully on a modern server based accounting system (FBMS) (FY 2013 – FY 2014).
- Successfully passed the FY 2013 audit.
- Coordinated various tribal consultations on budget and other pressing issues.
- Helped facilitate tribal self-governance through the use of compacting federal programs.

In FY 2015, the offices within the Assistant Secretary Support Subactivity will:

- Provide outreach to Individual Indians and tribes through the public affairs office.
- Analyze and respond to congressional inquiries.
- Work with the National Indian Gaming Commission on Indian Gaming matters.
- Promote self-determination and self governance through the use of compacts.
- Provide administrative oversight over all programs in Executive Direction and Administrative Services.

Subactivity - Executive Direction (FY 2015: \$18,602,000; FTE: 132):

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) [\$14,069,000]:

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) [\$1,624,000]:

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

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

Executive Direction (Regional) [\$2,909,000]:

The offices of the regional directors and immediate support staff are located throughout the nation at the BIA 12 regional offices. The regional directors are the line officers who provide high-level support to tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability for regional staff and programs. They ensure assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The regional directors act primarily on behalf of the Secretary, Assistant Secretary, and the Director, BIA by maintaining the Government-to-Government relationship with tribes and fulfilling the Indian trust responsibility. Activities include policy review and formulation, tribal consultation, public relations representing Indian Affairs in activities involving other governmental agencies and private/public organizations, determination of Indian Affairs administrative and tribal program appeals, and management of personnel and assigned resources. The regional directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

Subactivity - Administrative Services (FY 2015: \$48,968,000; FTE: 316):

Program Overview:

Indian Affairs' Administrative Services are responsible for improving internal controls and fiscal integrity in the areas of budget and performance management, accounting management, acquisition/property management, safety management, 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) [\$12,735,000]:

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

Administrative Services (Central) [\$22,236,000]:

The *Office of the Chief Financial Officer (OCFO)* is responsible for the Indian Affairs annual financial audit in compliance with the Chief Financial Officers Act of 1990, and the development of systems, policies and procedures to guide IA central and regional operations in the areas of financial management, accounting, contracts and grant administration. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various OMB regulations largely guide activities of the OCFO.

The *Office of Budget and Performance Management (OBPM)* is responsible for planning, formulating and justifying the IA budget submission; and coordinating and executing budget requirements based upon program goals and measured results. OBPM directs and manages the budget and strategic planning processes by prescribing policies, procedures, and controls, and aligning the IA performance goals and objectives with Administration policies.

The Division of Internal Evaluations and Assessments (IEA) provide policy development and oversight for audit functions and monitors compliance with the Single Audit Act and OMB Circular A-133. The office serves as liaison for Indian Affairs' organizations to the Office of the Inspector General and the Government Accountability Office. The office provides guidance and assistance to Indian Affairs' organizations in establishing, testing, and reporting on the effectiveness of management controls, the preparation of annual assurance statements, and the timely correction of identified weaknesses. In addition, IEA directs and manages a quality assurance program for compliance with applicable OMB, Treasury, and Federal Accounting Standards Advisory Board (FASAB) requirements.

Administrative Services (Regional) [\$13,997,000]:

The Regional Offices provide administrative services by regulating and accounting for resources used to achieve the Bureau's mission and uphold mandates as required by Federal statutes such as the Performance and Results Act, and the Indian Self-Determination Act, as amended. Each activity is a direct operating service in support of Federal trust program activities and serves as a back up to field locations by supplementing services to those locations. Staff also provides technical advice and assistance to tribes within their servicing areas, particularly related to P.L. 93-638 contract and grant programs.

Subactivity - Safety and Risk Management (FY 2015: \$1,644,000; FTE: 13):

Program Overview:

The Safety and Risk Management Program fulfills statutory requirements and administers programs that are required by law for the safety and management of federal facilities, federal employees and the public. These statutes/programs include:

Occupational Safety and Health Act, (OSHA, 29 U.S.C. 651 *et seq.*); inspection of facilities conditions at Bureau-funded schools (25 U.S.C. 2005); Federal Employees Compensation Act (FECA, 5 U.S.C. 8101 *et seq.*); the Federal Tort Claims Act (28 U.S.C. 2671 *et seq.*); Military Personnel and Civilian Employees' Claims Act (MPCECA, 31 U.S.C. 3721 *et seq.*); Bureau Fire Marshal (25 IAM); and Motor Vehicle Operator Safety (25 IAM).

Central Safety & Risk Management [\$737,000]:

The Indian Affairs (IA) Division of Safety and Risk Management provides professional and technical leadership, assistance, and training to carry out the mission of the IA Safety and Occupational Health Program. The Central Division is responsible for developing, modifying, reviewing, evaluating, and implementing policy, plans, programs, directives, and guidelines to be published in the Indian Affairs Manual (IAM). Technical support to the IA safety program is provided by the Central Division by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. The Workers Compensation and Loss Compensation programs are also administered by the Central Division, as well as the preparation of budgetary requirements and tracking of expenditures associated with the program. The Central Division provides oversight and technical assistance to enhance regional safety programs.

The Central Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants, and facilities and is responsible for enforcement of IA policy, adopted safety and health codes and mandated standards for IA controlled facilities, including facilities constructed, operated or maintained under contracts or grants authorized by the Indian Self-determination and Education Assistance Act (ISDEA, 25 U.S.C. 450 *et seq.*, P.L. 93-638) or the Tribally Controlled Schools Grant Act (TCSGA, 25 U.S.C. 2501 *et seq.*, 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 IA management and Department of the Interior officials. Also, the Division conducts annual evaluations of Regional Safety and Health Programs.

Regional Safety Management [\$907,000]:

The Regional Safety and Health program administers safety programs that are required by law and provides technical assistance for Federal employees at the regional level. The Regional Program ensures that IA employees comply with applicable safety procedures, health laws and regulations to provide a safe and healthful working environment. The program's efforts are focused on developing courses of action to eliminate or reduce hazards to an acceptable level. It is the responsibility of this program to conduct annual workplace inspections, reduce Office of Workers Compensation Program chargeback(s), and provide training and technical assistance to all locations including detention facilities and schools operated and funded by IA. Other duties of regional safety staff include performing required inspections and other safety duties as processing annual driving record checks, processing workers' compensation claims, processing loss compensation claims, or conducting safety and health training.

Subactivity - Information Resources Technology (FY 2015: \$44,307,000; FTE: 84):

Program Overview:

The Information Resources Technology (IRT) funds the Assistant Director for Information Resources – Indian Affairs (ADIR-IA) and is responsible for providing IT tools and services to IA employees and key systems and applications that are vital to the execution of the missions of AS-IA, BIA, and BIE. The IRT program funds the operation and maintenance of core systems and services for IA programs to fulfill their obligations to the 566 federally recognized Tribes. This is also accomplished to comply with the 1996 Clinger Cohen Act, the 2002 Federal Information Security Management Act, the Freedom of Information Act, the 2010 Government Performance and Results Modernization Act, the Privacy Act, the 2010 Telework Enhancement Act, and the Paperwork Reduction Act. The program provides IT support and services to IA locations nationwide, supporting a diverse set of mission needs, including business services, social services, transportation, irrigation, forestry, justice services, detention centers, and firefighters.

The IRT program has three main functional components: security, program and portfolio management, and operations. The immediate office of the ADIR-IA provides administrative and support services to improve the fiscal integrity and internal controls for Information Technology in compliance with the Federal Financial Management Improvement Act, Federal Managers Financial Integrity Act, and OMB Circular A-123. The ADIR-IA is also responsible for the IA Privacy Act and IT Records Management.

The IRT program has been working collaboratively with Bureaus and Offices across the Department to promote efficiencies in Information Technology. The IRT program facilitates improvements to IA Programs by analyzing and identifying emergent IT requirements and services, reporting and monitoring IT capital projects for the mission and infrastructure program areas of IA, and providing system development as needed. The core group of ADIR-IA staff is located in Albuquerque, NM and administrative support staff in Reston, VA. The BIA Regional Offices are monitored and supported by two Zone Managers and 12 Field Support Managers stationed at the BIA Regional Offices throughout the nation. The primary Albuquerque Data Center (ADC) is in Albuquerque, NM. The secondary data center resides in the USGS Earth Resources Observation and Science (EROS) Data Center in Sioux Falls, SD. Additional ADIR staff is located in the 12 BIA Regional Offices, at BIA's 85 agencies, the National Interagency Fire Center in Boise, ID, and several irrigation project sites located on Indian trust land throughout the western United States.

2015 Program Performance:

In FY 2013, the ADIR-IA achieved various accomplishments. Strategically, the ADIR-IA:

- Enterprise Desktop Modernization (Windows 7) – Completed the deployment of the Win7 image enterprise-wide.
- Bison Connect Google Apps for Government (GafG) Migration to Cloud Messaging – IAIT is leading the effort to migrate the current e-mail system to Bison Connect, the new messaging and collaboration tool for Interior, in response to Secretarial Order 3309. IA successfully transitioned to the new mail system in early FY 2013.
- Data Transaction System (DTS) – Implemented DTS to replace Information Management System (IMS) for controlled correspondence tracking.
- Trust Asset Accounting Management System (TAAMS) – IAIT participated in the Trust Executive Committee Working Group and provided consultation for the TAAMS re-compete.
- Denver Data Center Consolidation and Migration – IAIT continues to facilitate the consolidation of the Denver Data Center, as per the Department's Transformation Plan and Data Center Consolidation guidelines.
- Voice Over Internet Protocol (VOIP) Implementation– IAIT worked with the Regional Offices to plan, procure, install and configure a VOIP telephone system to replace the multiple private branch exchanges (PBX).
- Continued support to the IA Business mission related legacy applications, update technology, and consolidate with department enterprise systems.
- VPN & Mobile Device Management – Continued providing secure remote access to BIA systems utilizing PIV cards to ensure 100% compliance.

Hosting – Continued IA infrastructure as a service to other Federal agencies in conjunction with data center consolidation using a Trusted Internet Connection (TIC).

2014 – 2015 Planned Program Activities:

FY 2014 – FY 2015 ADIR-IA principal activities include:

- Wide-Area Network (WAN) optimization – Install optimization devices to reduce common network traffic at ADC, EROS and critical spots around the nation.
- Implement an IT Business Management (ITBM) and IT Business Management Analysis (BMA) process and tool to provide transparency into the cost, quality and value of IT services and IT environments to enable fact-based IT decisions in support of IT operations and IT transformation.
- Assist different programs office moves by providing Local Area Network (LAN) and Voice Over Internet Protocol (VOIP) support, as needed.
- Implement a Secure Operational Framework as part of the Information Processing environment which will allow authorized users of Indian Affairs systems to access those systems in a secure manner from outside the Indian Affairs network.
- Work with business owners to remove legacy systems from the production environment: Colorado River Electrical Utility Management System (CREUMS), Alaska Title Plan Database (AKTitle), Information Management System (IMS) and Loan Management and Accounting System (LOMAS).
- Continue the Deployment of Virtual Cloud-based Systems and Applications under IAIT management to in-house or third party cloud Infrastructure as a Service (IaaS) to economize ongoing operation and maintenance.
- Install a Data Center Replication Data Circuit which will provide near real-time data center replication between Albuquerque and Sioux Falls Data Centers.
- Facilitate the consolidation of the Denver Data Center, as per the DOI ITT Plan and Data Center Consolidation guidelines which will generate cost savings and less administrative overhead
- Continue refining 24/7/365 security monitoring so as to remain compliant with DOI required security practices and capabilities.

Develop a secured wireless solution to be deployed throughout BIA sites.

Subactivity - Human Capital Management (FY 2015: \$25,264,000; FTE: 90):

Program Overview:

The Office of Human Capital Management (OHCM) includes Human Resources support and Labor-Related Payments and Training, employee displacement costs, and unemployment compensation. OHCM functions include providing all human resource (HR) operational services to all of Indian Affairs; nationwide labor relations negotiations, advice, and case administration; personnel security, HR accountability program, HR policy; and employee development policy.

Human Resources [\$10,518,000]:

Human Resources consist of the Office of Human Capital Management and the Center for Personnel Security.

The *Office of Human Capital Management* provides all recruitment, on-boarding, personnel staffing, position classification, employee benefit administration and has in-sourced retirement services, personnel action processing, records management, managing and maintaining the personal identity verification (PIV) card credentialing program, labor relations administration, labor contract negotiations, and employee relations including representation before third parties for all of Indian Affairs. The OHCM develops, interprets, and issues HR and employee development policy. The Office also monitors, evaluates, and implements initiatives to improve human resource management processes, services, and organizations in the Bureau.

The *Center for Personnel Security* is responsible for determining position sensitivity level for each position occupied; ensuring the appropriate background investigation and/or reinvestigation is conducted for appointees, employees, contractors, consultants, volunteers, and tribal users for Indian Affairs. This office is also responsible for policies and procedures related to suitability and clearance determination and processes.

Labor-Related Payments and Training [\$14,746,000]:

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

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

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

Employee Displacement Costs: This program covers the payment of mandated separation costs to 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 2015: \$17,154,000; FTE: 128):**Program Overview:**

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

This program provides funding to cover mandatory costs for space and physical facilities that house Indian Affairs staff and/or equipment across the nation. The program contributes to economic growth

and the quality of life in Indian communities by both providing resources to Indian communities and making purchases within those communities.

Regional Facilities Management [\$3,678,000]:

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 Indian Affairs Facilities Management System (IAFMS), an inventory of requirements at facilities nationwide.

Operations and Maintenance [\$13,476,000]:

Funds support the daily operation and maintenance of Indian Affairs general administration facilities.

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

Facilities Maintenance: Maintenance activities and costs include preventative, routine, cyclical, and emergency unscheduled work for all buildings, repairs and replacements (such as broken windows, screens and damaged floor tiles), site structures, equipment, and utility systems. Included are costs for personnel, supplies, and materials. Structures include telecommunication radio repeater towers, water towers, underground and above ground fuel storage tanks, parking lots, landscaping, sidewalks, and fencing.

Equipment includes heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarm panels, sprinkler controls, security lights/camera and emergency lights and sirens and master control systems that may be connected to Central Processing Units. Systems include potable water treatment and distribution systems, sewer treatment and collection systems, storm drainage, fire hydrants, gas distribution, street lighting and Supervisory Control and Data Acquisition (SCADA).

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

Subactivity - Intra-Governmental Payments (FY 2015: \$23,462,000; FTE: 0):

Program Overview:

Requested funds will cover intra-governmental payments for services provided or administered by the Department of the Interior, the Interior Business Center (IBC), the United States Postal Service (USPS), and the General Services Administration (GSA). Payments are made through the centralized billing process for activities within the Working Capital Fund and the IBC. These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; 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 2015: \$37,156,000; FTE: 0):

Program Overview:

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

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

By 2014, Indian Affairs will have approximately 116 GSA leases with almost 1 million square feet of office, warehouse, and parking space as well as building and storage lots. It will also have 17 direct rental building leases for over 550,000 square feet of office space. The central office space management program manager is responsible for leadership in the development and implementation of Indian Affairs lease policy initiatives and adherence to Departmental goals and objectives.

GSA Rentals: 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: This program provides funds to cover mandatory costs for space and physical facilities that house IA staff and/or equipment. The program provides payments for 15 direct leases for IA space across the nation. Included is shared space with IBC at the Reston and Herndon sites and space for police

stations and detention centers at various law enforcement sites. This program contributes to economic growth and quality of life in Indian communities where space is leased, both directly in terms of the rental incomes received by tribes and indirectly through the purchase of other tribal goods and services by IA staff who work within these facilities.

Bureau of Indian Education

Bureau of Indian Education (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Elementary and Secondary (forward funded)	493,701	518,318	2,437			520,755	2,437
ISEP Formula Funds	368,992	384,404	2,161			386,565	2,161
ISEP Program Adjustments	5,019	5,324	29			5,353	29
Education Program Enhancements	11,422	12,090	29			12,119	29
Student Transportation	49,870	52,796	149			52,945	149
Early Child and Family Development	14,564	15,451	69			15,520	69
Tribal Grant Support Costs	43,834	48,253				48,253	
<i>FTE</i>	<i>1,916</i>	<i>1,916</i>				<i>1,916</i>	
Elementary/Secondary Programs	116,326	118,402	410	-117	500	119,195	793
Facilities Operations	55,521	55,668	197			55,865	197
Facilities Maintenance	48,190	48,396	195			48,591	195
Johnson-O'Malley Assistance Grants (TPA)	12,615	14,338	18	-117	500	14,739	401
<i>FTE</i>	<i>399</i>	<i>399</i>				<i>399</i>	
Post Secondary Programs (forward funded)	64,947	69,793				69,793	
Tribal Colleges and Universities (forward funded)	64,947	69,793				69,793	
<i>FTE</i>							
Post Secondary Programs	58,832	61,887	263	-218	2,250	64,182	2,295
Haskell and SIPI	17,477	19,611	156			19,767	156
Tribal Colleges and Universities Supplements (TPA)	1,219	1,219				1,219	
Tribal Technical Colleges	6,434	6,465	49		300	6,814	349
Scholarships and Adult Education (TPA)	31,560	31,350	58	-218		31,190	-160
Special Higher Education Scholarships	2,142	2,492			250	2,742	250
Science Post Graduate Scholarship Fund		750			1,700	2,450	1,700
<i>FTE</i>	<i>174</i>	<i>174</i>				<i>174</i>	
Education Management	20,258	20,354	111	-1		20,464	110
Education Program Management	13,989	14,080	107	-1		14,186	106
Education IT	6,269	6,274	4			6,278	4
<i>FTE</i>	<i>123</i>	<i>123</i>				<i>123</i>	
Total Requirements	754,064	788,754	3,221	-336	2,750	794,389	5,635
<i>FTE</i>	<i>2,612</i>	<i>2,612</i>				<i>2,612</i>	

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Elementary/Secondary Programs		
• Johnson-O'Malley Assistance Grants (TPA)	+500	0
• Post Secondary Programs		
• Tribal Technical Colleges	+300	0
• Special Higher Education Scholarships	+250	0
• Science Post Graduate Scholarship Fund	+1,700	0
TOTAL, Program Changes	+2,750	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Bureau of Indian Education activity is \$794,389,000 and 2,612 FTE, a net program change of +\$2,750,000 from the FY 2014 enacted level.

Johnson-O'Malley Education Assistance Grants (TPA) (+\$500,000):

The increase will fund a JOM Coordinator position and update the JOM student count conducted in 2012.

Tribal Technical Colleges (+\$300,000):

The increase will support core functions (e.g. classroom instruction and school operations) at two Tribal Technical Colleges partially funded by the BIE. The FY 2015 budget request will provide an additional \$200,700 for United Tribes Technical College (UTTC) and an additional \$99,300 for Navajo Technical College (NTC), a total increase of \$300,000 over the FY 2014 enacted level. Tribal technical colleges provide resources and facilities to teach community members the skills they need to be successful and overcome barriers to Indian higher education while supporting economic development on their reservations.

Special Higher Education Scholarships (+\$250,000):

The Pre-Law Summer Institute is an intensive two-month summer orientation program which prepares up to 36 American Indian and Alaska Native individuals yearly for the rigors of law school. The proposed increase in the Special Higher Education Scholarship - Pre-Law Preparatory Program will allow an additional 75 students entering the field of law to participate in a summer pre-law preparatory program.

Science Post-Graduate Scholarship Fund (+\$1,700,000):

The FY 2015 budget request includes an increase of \$1,700,000 in program funding to expand the Science Post-Graduate Scholarship Fund (SPGSF). This program supports Indian youth and veterans and other Indian students across the country by providing awards for post-graduate fellowships and training opportunities in science-related fields. There is a particularly strong need in Indian country for science expertise. For example, many tribal lands are situated on sites rich in natural resource potential, including renewable energy. Assuming an average scholarship value of \$20,000, this increase will provide approximately 85 additional scholarships and fellowships.

Bureau of Indian Education Overview:

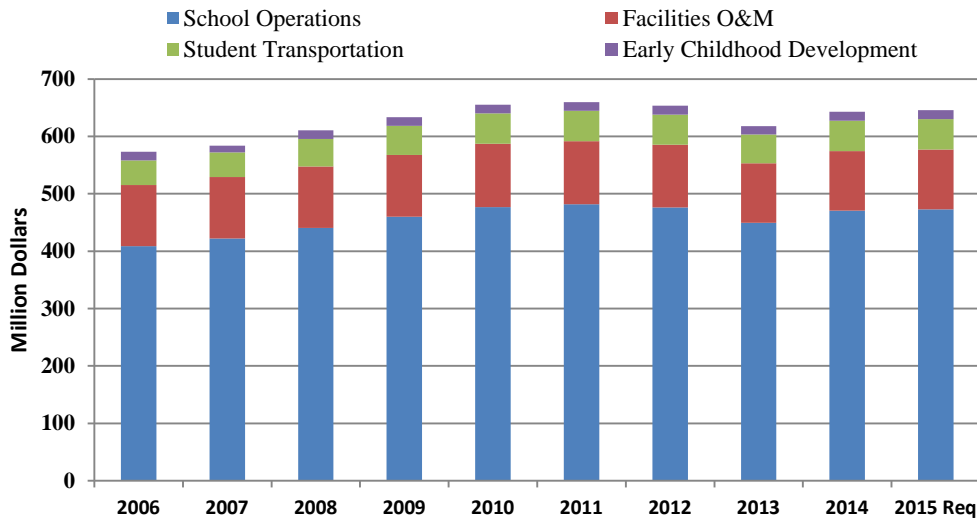
A quality education for Indian students from early childhood through post-secondary education is vital to a tribe’s cultural and economic well-being. Many of the communities served by BIE schools exhibit above average rates of crime, high percentages of single-parent households, households where English is a second language, and below average literacy rates. As a consequence of these community and home environments, many students enter school unprepared. Most students come from remotely located, rural communities characterized by poorly developed local economies, high rates of unemployment, and low incomes. Improving education and literacy in tribal communities is essential to improvement of community life, the promotion of economic development, improved employment opportunities, and improved standards of living for future generations of American Indians and Alaska Natives.

The BIE elementary and secondary school system serves about 48,000 individual students (with a calculated three year Average Daily Membership of 41,333 students). The 183 schools and dormitories in the BIA school system are located in 23 states and serve students representing more than 250 tribes, each with its unique cultural background. The size of the schools varies significantly, ranging in size from 11 to more than 1,000 students.

BIE-Funded Schools by Category			
Type Unit	FY 2013	FY 2013 Tribally Operated	FY 2013 BIE Operated
Day Schools	118	88	30
Dormitories	14	13	1
Boarding Schools	44	22	22
Off Reservation Boarding Schools	7	3	4
TOTAL	183	126	57

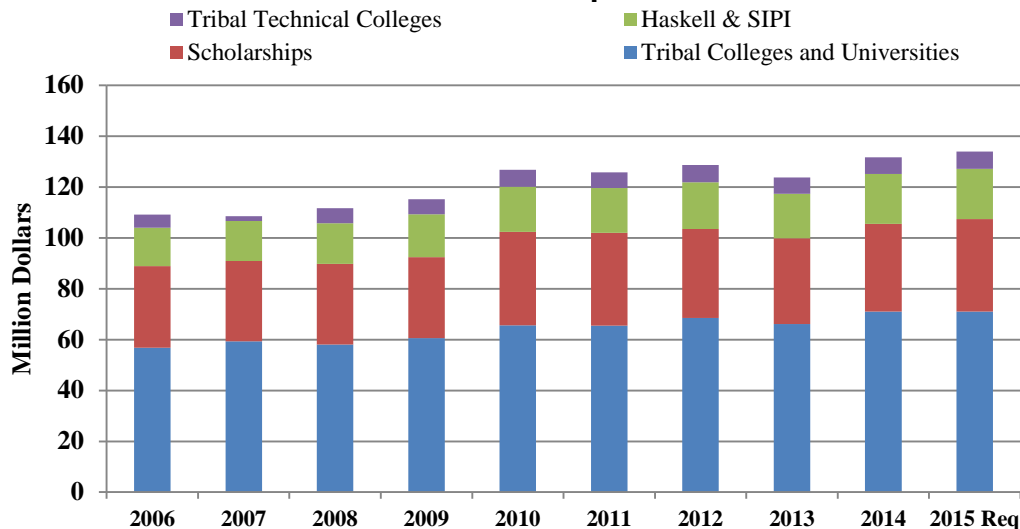
The FY 2015 request for BIE elementary and secondary school operations is \$645.7 million. In addition, the U.S. Department of Education will transfer approximately \$200 million to educate and provide services to students attending BIE-funded elementary and secondary schools. As the equivalent of a State Education Agency (SEA), BIE administers and oversees the Department of Education’s programs for disadvantaged children, individuals with disabilities, and teacher quality improvement, amongst others, in BIE-funded schools. For school year (SY) 2013-2014, the Department of Education provided \$196.7 million to BIE- funded schools.

BIE Elementary and Secondary School Funding 2006-2015 Request



At the post-secondary level, BIE operates two colleges, administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs. The schools serve about 30,000 students per year. Funding of \$134 million is requested for post-secondary programs.

BIE Post-Secondary School Funding 2006-2015 Request



A significant part of the BIE school system is operated by tribes through contracts and grants with the BIE. Currently, tribes or tribal organizations manage 126, or 69 percent, of the 183 elementary and

secondary schools and dormitories. Tribal colleges and universities, and scholarships are almost entirely managed by tribes. Haskell and SIPI, however, are operated entirely by the BIE.

BIE 2014-2018 Strategic Plan:

Indian education promotes tribal self-determination and is essential to the vitality of Indian communities. To address the needs of the BIE school system and its educational challenges, BIE established priorities that guide BIE's 2014-2018 strategic plan. The strategic plan prioritizes four areas: 1) promote increased educational outcomes and opportunities for Indian students, 2) promote Self-Determination in Indian education, 3) promote the sustainability of Native culture, history, and language, and 4) promote excellence through the support of employees at all BIE-funded schools.

The strategic plan goals address the spectrum of educational needs in Indian Country from elementary through post- secondary and adult education. Key objectives include:

- Improve student achievement by enhancing the quality of instruction at the classroom level through an effective framework for teaching;
- Provide leadership development of superintendents and principals who manage the implementation of Common Core State Standards (CCSS);
- Monitor annual target goals for English language arts and math achievement based upon reliable assessment data;
- Utilize growth model assessments that are comparable across all BIE funded schools;
- Improve teacher effectiveness through professional development aimed at limited English proficient students;
- Expand and target use of Native Star, a web and research-based school improvement tool utilizing indicators of effective practice, to include effective practices that address the needs of students with disabilities;
- Implement College- and Career-Ready academic standards and adoption of accompanying assessments;
- Continue to develop and refine the Bureau-wide literacy plan for targeted schools designed to ensure reading/writing competency in all grades;
- Expand early childhood education for BIE schools;
- Integrate Native language and culture in BIE schools;
- Support the Secretary's youth initiative framework of play, learn, serve, and work.

Advancing Indian Education Collaboratively

To take on the social and economic challenges that impact the educational success of Indian students it is important for BIE to collaborate with other government agencies. Executive Order 13592 signed by the President on December 2, 2011, establishes the White House Initiative on American Indian and Alaska Native Education. The Executive Order facilitates a new partnership between the U.S. Department of Education and the Department of the Interior to improve American Indian and Alaska Native education. The Executive Director of the Initiative worked with the BIE Director to develop a Memorandum of Understanding (MOU) between the two Departments to take advantage of each Department's expertise, resources, and facilities with the purpose of closing the achievement gap between Indian students and non-Indian students, decrease the high dropout rates of all American Indian and Alaska Native students, and help preserve and revitalize Native languages, histories and cultures.

In addition, a Memorandum of Agreement (MOA) was signed by the Departments of the Interior, Education, and Health and Human Services (HHS) which established seven goals specific to Native language. The three federal agencies will work together to encourage programs and projects which include instruction in and preservation of Native languages. To further the seven goals, the MOA establishes the Native Language Workgroup to perform an analysis of any barriers; identify research on Native language retention and revitalization; identify best practices and disseminate this information; review federal funding mechanisms that best allow integration of language; assess current training offered by agencies, ensure grantees provide strong programs; and look for additional agencies with an interest in the MOA and its activities.

Native American youth are the most important economic and social resource of any Tribe, and their education is vital to the well-being of Indian Country. A thriving educational system for American Indian students is essential for the long-term health and vitality of Native American communities and is a critical component of the broader initiative to strengthen tribal communities. In 2013, Secretary Jewell and Secretary of Education Arne Duncan convened an American Indian Education Study Group to address needed reforms to American Indian elementary and secondary education and seek higher levels of academic achievement.

The Study Group includes representatives from BIE, Department of Education, leading academics, and Department of Defense educational system. Foundational issues the group is evaluating include: the creation of a relevant curriculum; the need for retention and recruitment of effective teachers; the application of appropriate pedagogical practices; and addressing the student achievement gap. The group has traveled the Country to listen to BIE and tribal school employees, parents, and students directly impacted by the BIE system. The BIE has met with various tribal leaders and have encouraged a dialogue that supports tribal sovereignty in providing the necessary oversight in shaping the education provided to students attending Bureau-funded schools. This allows tribes greater local control and flexibility in providing educational programs for their children. The Group will conduct tribal consultations to gather tribal views and input on recommendations for improving educational outcomes in schools.

It is a collective responsibility of Indian Affairs and tribes to ensure that all tribal communities have the capacity to prosper. One way BIE is looking beyond the classroom is by promoting data sharing agreements with tribes. The sharing of this information will empower agencies and tribes with information to address the needs of students served by the programs.

To increase teacher and administrator effectiveness, the BIE will continue its MOA with Haskell Indian Nations University (Haskell). The goal of the agreement provides high quality professional development through the creation of educational coursework and training specific to the needs of BIE educators while increasing the capacity of Haskell to support BIE-funded schools.

As required by the Tribal Law and Order Act of 2009 (TLOA), BIE will continue its collaboration with the Departments of Education, HHS, and Justice (DOJ), as well as the BIA to address the abuse of alcohol and drugs in American Indian and Alaska Native communities, especially among our youth. The BIE plays a leading role in publishing a quarterly newsletter, mandated by TLOA, to report on alcohol and substance abuse prevention projects and programs available to schools and all of Indian Country. The BIE recognizes the serious threat alcohol and substance abuse pose on the health, safety and well-being of

students. Therefore, BIE remains committed to promoting a safe and drug and alcohol-free academic and residential environment for all students.

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 forward funded which means funds are executed during a 15-month period between July 1 of the appropriation year and September 30 of the following year. The Elementary/Secondary subactivity, including facilities operations and maintenance funds for all schools and dormitories is distributed at the start of the fiscal year and is available for a 24-month period.

The forward funded Post-Secondary program subactivity provides funding to 28 TCUs in July for the forthcoming school year through operating grants, endowment grants, and technical assistance. The Post-Secondary subactivity also funds BIE operated Haskell University and Southwestern Indian Polytechnic Institute (SIPI), two tribal technical colleges, scholarships for post-secondary education, and tribally-determined adult education programs.

Representing just over two percent of total funding (including the Department of Education), for BIE educational activities, the Education Management subactivity consists of education program management and information technology. The BIE's Education Line Office (ELOs) staff provide frontline leadership and technical support to BIE's K-12 schools in school improvement and effective instructional practices and implementation of the Common Core State Standards. The BIE's ELOs are currently located in geographical proximity to the schools and dormitories they serve.

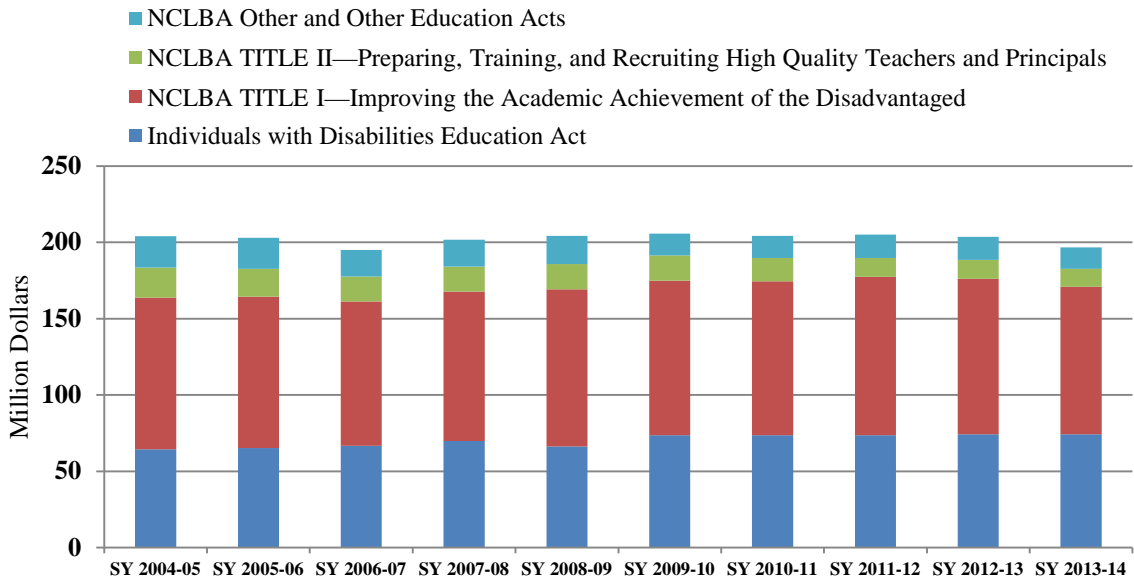
The BIE acts in the capacity of a State Education Agency for the administration of the Department of Education's funds for BIE-funded elementary and secondary schools. The SEA responsibilities include training and technical assistance, monitoring and accountability, annual reviews and reporting the academic progress of schools, and SEA professional development that support BIE-wide activities. Certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at education line offices or central offices. (Reference BIE Appendix for Table of SY 13-14 Department of Education funding to the BIE.)

Funding Sources

Excluding program management and funding for the Johnson O'Malley (JOM) program BIE provides approximately 75 percent of the total funding for BIE elementary and secondary schools. The Department of Education provides most of the remaining funding through a variety of Elementary and Secondary Education Act (ESEA) programs. Some schools also receive competitive grants directly from the Department of Education and other Federal departments such as the Federal Communication Commission's (FCC) E-Rate program. Tribal post-secondary schools are also funded by a combination of BIE, Department of Education, and other Federal sources.

The single largest component of BIE funding is the Indian School Equalization Program (ISEP) Formula Funds. These funds are provided directly to schools and cover the majority of the costs of running elementary and secondary education programs.

Department of Education Funding for BIE-Funded School Programs
SY04-05 through SY13-14



BIE PROGRAMS FUNDED BY THE DEPARTMENT OF EDUCATION IN 2013 (School Year 13-14)		
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)	74,327,741	This program is to ensure that all children with disabilities receive a free appropriate education that provides special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living. Funds provide these students, ages of five and 21, with supplemental special education and related services in accordance with an Individual Education Plan.
Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110	617,711	This program is intended to ensure that homeless children and youths should have access to the education and other services they need to meet the same challenging academic achievement standards to which all students are held.
Title I Part A – Education for the Disadvantaged, P.L. 107-110	93,298,645	This program is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging performance standards. Funds may be used for supplemental services and activities, most commonly for instruction in reading and mathematics to raise student achievement.
Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110. 1003(G) funding (School Improvement Grants) SIG	3,332,041	1003(G) grants are made to SEA's for competitive subgrants to local educational agencies (LEAs) to provide adequate resources to substantially raise the achievement of students in the lowest performing schools.
School Improvement Title II – Part A Teacher Quality Improvement, P.L. 107-110	11,630,706	This program increases student achievement by elevating teacher and principal quality through recruitment, hiring and retention strategies, and using scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance. Funds to be used for a wide array of interventions.
Title IV – Part B 21st Century Community Learning Centers, P.L. 107-110	7,650,436	This program provides services, during non-school hours or periods, to students and their families for academic enrichment, including tutorial and other services to help students, particularly those who attend low-performing schools, to meet state and local student academic achievement standards.
Title VI – Part B Rural Education, P.L. 107-110	424,600	This program provides additional funds to rural districts that serve concentrations of poor students. An LEA that is eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.
Title VII – Indian Education Act, Formula Grants to LEA's P.L. 107-110	2,869,023	This program provides funds to meet the unique educational and culturally related academic needs of American Indian and Alaska Native students so that they can meet the same challenging state student academic achievement standards as all other students.
Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments	1,800,834	This program helps develop the assessments required under the NCLBA and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
Striving Readers Comprehensive Literacy Grant Program	756,891	This program funds efforts to advance literacy skills--including pre-literacy skills, reading, and writing--for students from birth through grade 12, including limited English proficient students and students with disabilities.
Total	\$196,708,728	
Department of Education amounts represent funds distributed to schools only, and does not include Department of Education Indian set-aside funding, which is distributed directly to tribes, tribal organizations, tribal colleges, and tribal universities.		

Subactivity - Elementary and Secondary (forward funded) (FY 2015: \$520,755,000; FTE: 1,916):

Program Overview:

The Elementary and Secondary forward funded programs include all components for operating an elementary and secondary school system. Through these funds, and under the management of BIE, schools promote student achievement and cultural awareness. The No Child Left Behind Act of 2001 (NCLB) requires all schools that receive Federal funding achieve Adequate Yearly Progress (AYP) goals, that is, meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance.

Educational programs, transportation, security, and on-site administrative functions are provided through these funds. For schools operated by tribes through grants, the program also includes funding to cover the tribe's 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 2015 for these programs will become available for obligation on July 1, 2015, for SY 2015-2016.

ISEP Formula Funds [\$386,565,000]:

ISEP formula funds are the primary funding for basic and supplemental educational programs for at BIE-funded elementary and secondary schools. In SY 2014-2015, this funding will support an estimated 48,000 individual students with a calculated 41,330 Average Daily Membership (ADM) at BIE schools and dormitories.

ISEP funds are distributed based on the number of students at a school during the year and their academic needs. First, the school derives an ADM based on the attendance of students during the entire year. Per formula, the ADM is adjusted for special academic needs of the students and for other purposes to arrive at a Weighted Student Unit (WSU). Distribution of ISEP funding is based on the number of WSU at each school. The ISEP formula provides additional funding for schools with residential programs. Please see table on ISEP Formula Funding methodology in this chapter and Appendix 2, ISEP Funding by School.

In SY 2013-2014, ISEP funding per WSU was \$5,059.17. Holding the total WSU constant, the proposed level of funding for SY 2014-2015 will provide an estimated \$5,300 per WSU. In SY 2013-2014, the preponderance of funding, \$268 million or 73.4 percent is being used for basic education programs. About 6.4 percent of funding, \$23.3 million supports language development programs, and \$13.1 million or 3.6 percent supports programs for gifted and talented students. Of the remaining funds, 15.6 percent is expended for residential and dormitory costs.

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.

STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS

ADM Used for Formula Funds	Actual SY 07-08	Actual SY 08-09	Actual SY 09-10	Actual SY 10-11	Actual SY 11-12	Actual SY 12-13 ¹	Estimate SY 13-14	Estimate SY 14-15	Estimate SY 15-16
Single-year ADM ²	41,522 ⁴	40,734	41,308 ⁵	41,184	41,297	41,516	TBD	TBD	TBD
3-year rolling average ADM ³	44,360	42,338	41,675	41,188	41,075	41,263	41,333	41,333	41,333

Notes:

¹ SY 2012-2013 ADM includes 1,499 dormitory students who attend public schools.

² Subsequent to publication of the FY 2012 President's Budget, corrections were made to the single-year ADM for SY 08-09 and SY 09-10, resulting in a change to the three-year ADM.

³ Three-year rolling averages for SY 13-14 through SY 14-15 are estimates as the actual average cannot be determined until the single-year ADM is known for SY 12-13 and SY 13-14.

⁴ The single year ADM for SY 07-08 excludes Trenton Indian Service Unit, ND.

⁵ As a result of *Public Law 112-74*, Consolidated Appropriations Act, 2012, the BIE began funding Jones Academy's academic program on July 2012. Revised SY 09-10, SY 10-11 & SY 11-12 counts include Jones Academy.

The following table displays the funding history for Indian Education from BIE and the U.S. Department of Education:

FUNDING HISTORY: BIE AND DEPARTMENT OF EDUCATION					
(in Millions)					
	FY 2011	FY 2012	FY 2013	FY 2014	ESTIMATE FY 2015
	SY 11-12	SY 12-13	PLAN SY 13-14	PLAN SY 14-15	REQUEST SY 15-16
Program Funding (in millions)					
BIE School Operations	606.2	647.8	612.3	636.6	637.8
Department of Education ¹	204.9	203.6	196.7	196.7	196.7
TOTAL	811.1	851.4	809.1	833.4	834.6
Number of BIE Students (ADM)²					
	41,075	41,263	41,333	41,333	41,333
Per Student (ADM) Funding (in dollars)³					
BIE plus Department of Education	19,747	20,633 ⁴	19,572	20,160	20,190
TOTAL BIE	14,747	15,699	14,813	15,401	15,431
ISEP Only	9,504	9,469	8,927	9,300	9,352
Notes:					
¹ Department of Education funding for FY 2013 and FY 2014 is an estimate based on the most recent actual funding, excluding one-time funding.					
² ADM is a three-year rolling average. As a result of <i>Public Law 112-74</i> , Consolidated Appropriations Act, 2012, the Bureau of Indian Education began funding the academic program at Jones Academy in July 2012.					
³ Per student funding is based on a calculated average daily membership (ADM) and is not adjusted for residential costs, which are in addition to academic costs.					
⁴ Beginning in FY 2012, the BIE school operation costs included facilities maintenance funding for elementary and secondary schools. They were previously funded through an internal transfer from the Office of Facilities Management and Construction. The impact of this change increased the total per ADM by \$1,157 in FY 2012, \$1,099 in FY 2013 and an estimated \$1,104 in 2014.					

DISTRIBUTION OF FY 2013 ISEP FUNDING FOR SCHOOL YEAR 2013-2014 AND WEIGHTED STUDENT UNITS BY PROGRAM		
	Weighted Student Unit (WSU)	
Program	Three Year Average WSU	ISEP Funding @ \$5,059.17 ¹ per WSU (\$000)
Basic Instructional	52,914.90	267,705
Language Development	4,604.38	23,295
Gifted & Talented	2,589.72	13,102
Total Educational Programs	60,109.00	\$ 304,102
Small School Adjustment & Isolation Factor	627.65	3,175
School Board	69.2	350
Subtotal Instruction	60,805.85	\$ 307,627
Dormitory and Boarding	10,834.33	54,813
Small School Residential Adjustment	452.42	2,289
School Board	1.2	6
Subtotal Dormitory & Boarding	11,287.95	\$ 57,108
TOTAL	72,093.80	\$ 364,735
¹ Funding per WSU based on annual appropriations minus one percent of the total ISEP funding for contingencies as authorized by law and \$600,000 to resolve student count appeals. ² The above dollar amounts are rounded to the 1,000 position.		

ISEP Program Adjustments [\$5,353,000]:

Funding from ISEP Program Adjustments provides schools with resources for targeted projects. In recent years, projects have encompassed safe and secure initiatives that include school safety audits, school police, school security services, and the FOCUS program.

School Security Services: Office of Inspector General (OIG) reports highlighting safety and security issues in BIE-funded schools were issued in 2008 and 2010. As part of an initiative to address safety and security issues in BIE-funded schools, detailed surveys were conducted, deficiencies were noted and corrected. In FY 2015, BIE School Safety Specialists will continue to conduct on-site school visits to address critical needs.

Funding was provided in FY 2013 to support police and security services at off-reservation boarding schools with unique at risk student populations and proximity to urban centers, including Chemawa Indian School in Salem, Oregon and Sherman Indian School in Riverside, California. Although Chemawa and Sherman are located on Federal land, the schools are not under the legal jurisdiction of the BIA. To ensure student and staff safety and to address security issues identified in the OIG reports, Chemawa has entered into a MOA with the Marion County Sheriff's Office to facilitate coordination concerning violations of the law; and Sherman has contracted with a private security firm utilizing ISEP Program Adjustment funds.

The BIE received Safe and Secure School funding in FY 2013 in the amount of \$1.95 million for 13 school programs that were identified in SY 2009-2010 as having high need of assistance. This was determined through student incident reports, student incidences recorded in the Native American Student Information System (NASIS), police reports, location of the program, and condition of the facilities. Through training, technical assistance and identification of needs many schools began to implement changes that were identified and needed on their campuses even though funding was not immediately provided. The 13 schools originally identified have updated their plans and are using the funds provided to improve a safe on learning environment for both students and staff.

FOCUS was piloted during the 2005-2006 school year as part of a Statewide System of Support for schools at the cusp of making AYP. These FOCUS schools were targeted in the past as schools in corrective action or restructuring and were allocated funds from BIE Reads and Math Counts programs to strengthen literacy and math. Since the foundations for BIE Reads and Math Counts were implemented, it is assumed that one or two more years of additional support will allow these schools to successfully make the progress needed to be successful.

Elements of the FOCUS program are:

- **Formulate a Plan** - Planning for implementation and data disaggregation.
- **Optimize Time** - Prepare and follow timeline.
- **Concentrate and Collaborate** – Meet to discuss explicit instruction of benchmark skills.
- **Utilize Assessments** - Short frequent assessments of the benchmark skills.
- **Sustain Learning** - Explicit instruction for all students.

Schools eligible for FOCUS funds and who agree to implement the requirements as established by the BIE will be provided the technical assistance, professional development, and support necessary to improve student achievement. BIE Associate Deputy Directors will provide supervision, guidance, oversight and technical assistance to the FOCUS schools within their regions based on school academic needs determined by student proficiency rates. This fund will also allow for those successful schools to expand their coursework.

Education Program Enhancements [\$12,119,000]:

The Education Program Enhancement funds allow BIE to provide targeted supports and interventions, concentrated on English language arts and math instruction across the curriculum. The program is designed for meeting the needs of all students including Students with Disabilities (SWD) and Limited English Proficient (LEP) students. BIE's Associate Deputy Directors provide supervision and technical assistance to the schools within their regions, many of which face challenges meeting the requirements of Elementary and Secondary Education Act (ESEA).

The funds for targeted support and intervention are particularly vital for schools in low performing status. Assistance focuses on addressing these schools' unique needs and specific gaps in achievement. Individual schools receive content level technical assistance and professional development to increase current academic proficiency levels. Targeted supports include: instructional coaching, leadership coaching; high quality professional development and technical assistance; ongoing data analysis; Coordination of resources (i.e., funding, personnel, and technology), and incentive grants to tribes/schools to enact school reform efforts.

Through improved instruction, strong leadership, and an organization that supports learning, both by students and by its professionals, the ADDs expect schools to perform better and students to learn more. The ADDs alongside schools will demonstrate effective instructional leadership supports to improve literacy and mathematics instruction:

- The ADDs and Education Line Officers will review effectiveness in literacy and mathematics instruction with support from instructional coaches based on student achievement data, coaching strategies and effective practice.
- The ADDs will continue to reach out to tribal organizations to support and assist in the deployment of services to schools.
- The ADD Teams will guide school leadership through extensive use of data to help identify curriculum needs, assist in identifying ongoing professional development that is of high quality, job-embedded, and aligned with the instructional programs in use at the school, provide technical assistance to increased student learning time, and implement an improved mechanism for family engagement.
- Native Star will continue to be utilized as a school improvement tool. *NATIVE Star Indicators* may include *20 High Leverage Indicators* of effective practice plus indicators for special education and provide on-the-spot training/professional development to school level stakeholders. Improved practice is based on increased understanding and abilities to discuss and utilize student achievement data to guide all schools through an improvement process addressing:
 - NWEA Rasch Unit (RIT) Scores as indicators of growth in Math and Reading at three test windows annually;
 - Lexile scores (used by CCSS) to build off students reading ability to push them to the next level;
 - School schedules and class times stacked or 3-D schedule for structured collaboration, common planning, and data analysis;
 - Highly Qualified Teachers and teacher certifications;
 - Effective instructional strategies and practices;
 - School curriculum with development of CCSS-based units/lessons;
 - State accreditation and alignment to graduation requirements;
 - Effective grading practices/rubrics/0-4 scale;
 - Common performance evaluation for principals and teachers.
- Additional data related to student learning and schools as organizations will be used to guide the work in focusing primarily on comprehensive curriculum reform, job-embedded professional development, extending learning time, and similar approaches to reform.

Student Transportation [\$52,945,000]:

Providing reliable student transportation to schools facilitates daily attendance. Children must consistently attend school to attain a level of academic achievement sufficient to demonstrate AYP on assessments as required under the NCLB. Transportation funds are used for bus leases, fuel, maintenance, vehicle replacements, driver salaries, and staff training. In addition, funds cover the commercial costs of transporting students to boarding schools in the BIE school system at the beginning and end of the school year; some students are provided an additional round trip home at mid-year. Distribution of transportation funding is based on the number of miles driven and commercial transportation costs.

The annual transportation distance for all BIE schools totals almost 15 million miles. BIE's school system is located in 23 states in largely rural and geographically remote areas. Due to the dispersion of students over wide distances, the total number of miles covered is significantly higher than in metropolitan areas. Mileage is verified and certified by the ELO for each school under their respective jurisdiction.

Approximately 16 percent of BIE's school transportation miles are on dirt or unimproved roads. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Factors impacting daily transportation costs include:

- The use of 4-wheel drive vehicles instead of traditional school buses during adverse weather 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 includes the mileage recorded at BIE schools annually for SY 2009-2010 through SY 2013-2014 and provides projections thereafter and calculates funding provided per mile based on appropriations for transportation. The table also includes funding spent on air and commercial costs of transporting boarding school students whose families reside out-of-state. These students are transported by commercial transportation at mid-year and for the summer break. Detailed funding distribution by schools is provided in Appendix 2, Student Transportation by School, including road mileage recorded at each school.

ANNUAL STUDENT MILES & DOLLARS PER MILE							
YEAR	SCHOOL YEAR¹	DAY STUDENT MILES (000)	RESIDENTIAL STUDENT MILES (000)²	TOTAL MILES (000)	DOLLARS PER MILE³	MILEAGE FUNDING (000)	COMMERCIAL COSTS (000)
2009	2009-2010	14,787	299	15,085	\$3.12	\$47,065	\$2,145
2010	2010-2011	14,921	328	15,249	\$3.23	\$49,254	\$3,476
2011	2011-2012	14,885	318	15,203	\$3.16	\$48,041	\$4,628
2012	2012-2013	14,914	304	15,218	\$3.16	\$48,089	\$4,613
2013	2013-2014	14,685	297	14,982	\$3.00	\$44,946	\$4,962
2014	2014-2015	14,685	297	14,982	\$3.00	\$44,946	\$4,962
2015	2015-2016	14,685	297	14,982	\$3.00	\$44,946	\$4,962

Notes:
¹ Unlike the calculation of AYP and ADM, for calculation of student transportation costs the school year equates to the fiscal year.
² Resident student miles will vary from year to year depending upon where the student population's domiciles are located.
³ Does not include commercial transportation costs of approximately \$4.96 million for FY 2013.

Early Child and Family Development [\$15,520,000]:

BIE recognizes the need to get students “school ready” begins in preschool. Therefore, BIE provides early childhood programming at BIE schools that choose to participate to help students get ready to begin grade school and to balance the integration of Native language, culture, and history into their education.

Currently, BIE’s Early Childhood Development program funds the Family and Child Education (FACE) program for pre-school American Indian children and their families. The program addresses the achievement gap for Indian children primarily located on rural reservations by teaching preschoolers the skills needed to begin school. FACE consists of early childhood education, development of parenting skills, adult education, and family literacy. Services are provided both in the child’s home and in school centers. In Program Year 2013, marking the 23rd year of FACE implementation, services were offered at 43 BIE school sites.

BIE’s early childhood programs and FACE program will implement some changes beginning in SY 2015-2016. Some revisions include a pilot project to test new ideas to provide early childhood education to a larger group of eligible early childhood learners, alignment of BIE’s early learning efforts with national reform initiatives, to provide early childhood education at more BIE-funded schools, and to align preschool education with K-3 and higher grades. In addition, BIE will pilot several grants to tribes and BIE schools to support self-determination of tribes in developing early childhood education models. A request for proposals will be published.

BIE supports the larger effort of agencies to promote early childhood education. A recent collaboration between the U.S. Department of Education and the U.S. Department of Health and Human Services demonstrates the continued effort of BIE to be included under these government initiatives.

FACE PROGRAM DATA					
School Year (Program Year)	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,503	1,564	1,200	30	200
2001-2002	1,853	1,908	1,491	45	332
2002-2003	2,014	2,027	1,799	35	351
2003-2004	2,197	2,185	1,813	38	365
2004-2005	2,254	2,272	1,837	49	398
2005-2006	2,248	2,301	1,815	58	391
2006-2007	2,046	2,040	1,695	61	317
2007-2008	2,064	2,106	1,605	65	300
2008-2009	2,349	2,327	1,866	85	310
2009-2010	2,587	2,647	2,092	40	356
2010-2011	2,400	2,500	1,950	50	340
2011-2012	2,303	2,407	1,860	35	349
2012-2013	2,177	2,271	1,845	38	350
Duplicated Total	32,779	33,661	26,624	743	4,978

Tribal Grant Support Costs [\$48,253,000]:

This program provides administrative costs for tribes that elect to assume operation of their schools under contract or grant authorization. Tribes operating BIE-funded schools use these funds for the overhead costs of operating a school, meet legal requirements, and carry out support functions that would otherwise be provided by the BIE school system. As of July 2013, tribal entities operate 126 of the 183 BIE-funded schools and dormitories under contract or grant. Funds are distributed by formula according the following methodology:

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA
In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, 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 regardless of the number of students (as required by the NCLB), prorated based on the availability of funds.

2014 Program Performance:

A central measure of performance for schools funded by the BIE is Adequate Yearly Progress (AYP), with academic performance in mathematics and reading/language arts being a key factor. To make AYP schools attempt to achieve incremental improvement in student performance each year. A number of activities are planned to improve academic achievement, including:

- Support tribal communities' educational initiatives to strengthen school improvement strategies.
- Adopt uniform College- and Career-Ready academic standards and increase the rigor of classroom instruction as defined in the Common core State Standards.
- Create an optional literacy plan to increase reading competency.
- Implement an initiative to reduce the rate of dropout among secondary school students.
- Provide research-based professional development and intervention to improve teacher quality.
- Conduct leadership development activities focusing on principals, superintendents, and line officers.
- Continue BIE implementation of Native Star, a web-based continuous school improvement process built upon indicators of effective practice and aligned to research-based practices.

In addition, school safety and security continue to be of primary concern. BIA will continue to reduce the number of reported incidences of violence at schools by targeting high-need schools for increased assistance in addressing safety and security issues. Planned activities include:

- Ongoing monitoring of schools safety and security issues, after completion of initial school safety audits of all BIE-funded schools in May 2012.
- Funding to support police and security services at off-reservation boarding schools with unique at-risk student populations and proximity to urban centers, specifically Chemawa Indian School in Oregon and Sherman Indian School in California.

Use of Cost and Performance Information in the Bureau of Indian Education

Activity-based cost information was used to calculate FY 2010-11 cost per student in BIE schools compared to national averages. Comparisons were made in total, and for specific activities such as food service, transportation and classroom teaching. This information was used to verify that BIE costs per student were higher than the national average.

The Department of Education offers states and BIE "flexibility" in changing their accountability systems with regard to the requirements of NCLB. States have requested waivers to particular regulations of NCLB, notably the requirement of incrementally increasing annual measurable objectives to 100 percent proficiency by 2014. Further, NCLB mandates a yearly determination for schools limited to two options: "Met AYP" or "Not Met AYP".

The BIE submitted its flexibility waiver and continues to dialogue with the Department of Education. BIE proposes the goal of having 100 percent of its schools achieve a score of 70 or higher on the Accountability Index.

The proposed BIE Accountability Index will consist of student participation in assessments; achievement in assessed subjects; student attendance, graduation, and drop-out rates; school improvement activities; school participation in professional development activities; and school compliance with federal mandates.

These measures are far in excess of what NCLB currently requires, but provide a clearer picture of school performance in educating their students.

Because BIE's proposed accountability system will undergo stakeholder input and tribal consultation, as well as Department of Education recommended changes, the measures outlined here will likely change to reflect the implementation of the program that replaces current AYP measures.

Subactivity - Elementary/Secondary Programs (FY 2015: \$119,195,000; FTE: 399):

Program Overview:

The funds in this subactivity are not forward funded, that is they are available for the entire two year period of authorization of the annual Operation of Indian Programs appropriation. Funds for facilities operations and maintenance are distributed by formula to schools in the BIE school system. Johnson O'Malley grants are provided to tribes to be allotted to individual Indian students or institutions that educate American Indian and Alaska Native students.

Facilities Operations [\$55,865,000]:

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 183 schools and dormitories it has in the BIE school system. Common expenses for operating 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 [\$48,591,000]:

Funds requested for Facilities Maintenance are used to conduct preventive, routine, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground structures. 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) [\$14,739,000]:

The majority of American Indian and Alaska Native students attend public schools. JOM grants provide these students with resources to meet their unique and specialized educational needs that will help them stay in school and increase their chances of success. Typically, these funds provide remedial instruction, counseling, and language and cultural programs, but may also cover small but important needs such as school supplies and items that enable recipients to participate in curricular and extra-curricular programs. Support programs that increase parental involvement in their child's education may also be funded. JOM grants serve students from federally recognized tribes from three years of age through the 12th grade. Priority is given to programs that are on or adjacent to Indian reservations or are located in Oklahoma and Alaska.

In 2012, the House and Senate Committees directed the BIE to conduct an update to the 1995 JOM student count. A total of 357 entities, such as tribes, tribal organizations, public schools, and previously private schools, submitted JOM student counts in 1995. In 2012 a total of 448 entities submitted JOM student counts. The 1995 JOM count identified 271,884 eligible Indian students. The 2012 JOM count identified 321,273 eligible Indian students. The 2012 JOM count is a self-reported count from JOM contractors.

In 2014, the House and Senate Committees directed the BIE, in coordination with the Department of Education including using existing Department methods if practicable, and in consultation with the Tribes, to biennially update its count of students eligible for the Johnson-O'Malley Program. The BIE intends to implement the updated 2014 Johnson-O'Malley student count in FY 2015.

Subactivity - Post Secondary Programs (forward funded) (FY 2015: \$69,793,000; FTE: 0):

Program Overview:

Under the provisions of P.L. 95-471, the Tribally Controlled Colleges or Universities Assistance Act of 1978, as amended by P.L. 110-315, the Higher Education Opportunity Act of 2008, BIE administers funds to operate institutions and award scholarships that serve post-secondary Indian students. BIE owns and operates two colleges, administers grants for 28 tribally operated colleges, funds two tribal technical colleges, and provides tribal scholarships and adult education programs.

Tribal Colleges and Universities (forward funded) [\$69,793,000]:

Tribal Colleges and Universities (TCUs) provide local communities with the resources and facilities to teach community members the skills they need to be successful and support tribal plans for development. 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 address the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve Indian communities with limited access to other post-secondary institutions. Chartered by tribal governing bodies and governed by local boards of regents, TCUs are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

Administrators at TCUs recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. They are caretakers of tribal languages and cultures. Tribal college faculty members 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.

These funds are forward funded which means funds are executed during a 15-month period between July 1 of the appropriation year and September 30 of the following year.

Tribal Colleges and Universities Funding								
	School	State	FY13 Indian Student Count ⁵	FY15 Est. Indian Student Count	Accred-itation ¹	Degrees or Certificates Offered ²	2012/2013 Academic Year Cumulative Actual Total ³	2012/2013 Academic Year Grads ⁴
Title I Institutions								
1	Bay Mills Community College	MI	315	321	A	1, 2, 6	712	49
2	Blackfeet Community College	MT	490	500	A	1, 2, 3, 6	860	74
3	Cankdeska Cikana Community College	ND	234	239	A	1, 2, 3, 6	529	22
4	Chief Dull Knife College	MT	193	197	A	1, 2, 3, 6	719	19
5	College of Menominee Nation	WI	366	464	A	1, 2, 3, 4, 6	1,015	60
6	College of the Muscogee Nation*	OK		200				
7	Aaniih Nakoda College	MT	205	209	A	1, 2, 6	457	29
8	Fort Berthold Community College	ND	197	191	A	1, 2, 3, 4, 6	410	43
9	Fort Peck Community College	MT	315	321	A	1, 2, 3, 6	702	25
10	Ilisagvik College	AK	96	92	A	1, 3, 6	981	60
11	Keweenaw Bay Ojibwa Comm. College	MI	59	60	A	11, 2, 3,	204	5
12	Lac Courte Oreilles Community College	WI	293	299	A	1, 2, 3, 6	729	45
13	Leech Lake Tribal College	MN	300	306	A	1, 3, 6	577	34
14	Little Big Horn Community College	MT	338	345	A	1, 2, 6	732	53
15	Little Priest Tribal College	NE	109	141	A	1, 2	287	15
16	Nebraska Indian Community College	NE	110	112	A	1, 2, 3, 6	373	7
17	Northwest Indian College	WA	690	715	A	1, 2, 3, 4, 6	1,950	88
18	Oglala Lakota Community College	SD	1,249	1,274	A	1, 3, 4, 5, 6	3,029	128
19	Saginaw Chippewa Tribal College	MI	55	56	A	1	141	10
20	Salish Kootenai College	MT	713	727	A	1, 2, 3, 4, 6	1,834	108
21	Sinte Gleska University	SD	685	699	A	1, 2, 4, 5, 6	1,713	86
22	Sisseton Wahpeton College	SD	143	146	A	1, 2, 3, 6		
23	Sitting Bull College	ND	305	311	A	1, 2, 3, 4, 6	580	46
24	Stone Child College	MT	439	448	A	1, 2, 6	1,577	48
25	Tohono O'odham Community College	AZ	127	130	A	1, 2, 3, 6	483	7
26	Turtle Mountain Community College	ND	632	645	A	1, 2, 4, 6	1,257	110
27	White Earth Tribal & Comm. College	MN	71	72	A	1	148	6
Title I Total			8,728	9,220			21,999	1,177
Title II Institutions								
28	Dine College	AZ	1,695	1,729	A	1, 2, 3, 4, 6	3,423	139
TOTAL Title I & II			10,423	10,949			25,422	1,316
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.								
⁵ Latest graduation numbers available.								
⁶ Indian Student Count (ISC) numbers are rounded.								
*College of the Muscogee Nation became eligible for BIE funding under Title I of P.L. 95-471. BIE funding will commence on July 1, 2014. ISC is an estimate.								

Tribally Controlled Colleges and Universities Operating Grants (\$69,083,000): The Tribally Controlled Colleges and Universities Assistance Act (P.L. 95-471, as amended by P.L. 110-315), authorizes grants to TCUs to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization is distributed through two Title programs which support faculty, facilities, and instructional programs for these schools. The TCUs receiving grants in FY 2015 will provide services to an estimated 30,000 students.

In 2014 College of the Muscogee Nation became eligible for BIE funding under Title I of P.L. 95.471. As a result, operating grants will be distributed to 27 Title I schools. Grant funds are distributed to Title I colleges according to a formula based on a per student allocation according to the Indian Student Count (ISC). To calculate the ISC per academic school year, all credit hours of full-time and part-time students at each school are added together and divided by 12. The table above displays the ISC by school and other relevant information.

There is a single Title II school. The Diné College (formerly Navajo Community College) is not included in the formula distribution of funds for Title I schools. Instead Diné College is funded at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, operation, and maintenance costs.

Technical Assistance (\$601,000): Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCUs to complete the requisite inspections and program reviews to maintain accreditation. For FY 2015, technical assistance funds are requested to help colleges achieve or sustain their accredited status.

Endowment Grants (\$109,000): P.L. 99-428 authorizes a program of endowment grants to the TCUs. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCUs must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended, and any interest earned can be used to defray expenditures associated with the operation of the college.

Subactivity - Post Secondary Programs (FY 2015: \$64,182,000; FTE: 174):

Program Overview:

The two post-secondary schools in the BIE's education system include Haskell Indian Nations University (Haskell) located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) in Albuquerque, New Mexico. BIE programs also provide grant to two technical colleges and make available a variety of higher education scholarships, fellowships, and loans to eligible Indian students.

Haskell and SIPI [\$19,767,000]:

The FY 2015 budget funds operating costs for the two BIE operated post-secondary schools, which serve Indian students from all tribes across the United States. On May 24, 1999, BIE adopted a postsecondary funding formula for Haskell and SIPI. Additional direction regarding application of the formula was

enacted in P.L. 109-54, which stipulates that any funds made available for these schools in excess of the amount available in FY 2005 will be allocated in proportion to unmet need. Based on the formula budgets submitted by the schools for this request, the school specific distributions incorporate the directives of P.L. 109-54. Please see the following two tables for enacted and proposed distribution of funds to these two schools and student enrollment and graduates at Haskell and SIPI from 2010 to 2015:

Funding of BIA Operated Post Secondary Institutions					
(\$ 000's)					
Post Secondary Institution	FY 2011 Actual	FY 2012 Enacted	FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request*
	SY 10-11	SY 11-12	SY 12-13	SY 13-14	SY 14-15
Southwestern Indian Polytechnic Institute	6,671	6,986	6,601	7,553	7,614
Haskell Indian Nation University	11,974	11,511	10,876	12,058	12,153
Total	18,645	18,497	17,477	19,611	19,767
*Estimated allocation pending final FY 2014 school budgets.					

Number of Students Enrolled	Actual		Actual		Actual		Projected		Projected	
	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014	Fall 2014	Spring 2015
Haskell	958	926	826	792	846	842	745	809	806	814
SIPI*	657	1,152	547	793	509	810	549	549	435	743
Total	1,615	2,078	1,373	1,585	1,355	1,652	1,294	1,358	1,241	1,557
Number of Graduates	Actual		Actual		Actual		Projected		Projected	
	SY 2010/11	SY 2011/12	SY 2011/12	SY 2012/13	SY 2012/13	SY 2013/14	SY 2013/14	SY 2014/15	SY 2014/15	SY 2014/15
Haskell	160	185	185	186	186	172	172	181	181	181
SIPI	87	86	86	74	74	68	68	67	67	67
Total	247	271	271	260	260	240	240	248	248	248
*SIPI has a trimester system; spring enrollment counts include summer session enrollments.										

Haskell Indian Nations University [\$12,153,500]: Haskell is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to American Indians and Alaska Natives. 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 and Alaska Native students to learn in an area rich in American Indian history and culture. Annually, students from over 130 tribal nations and as many as 40 states create a campus environment diverse in Indian heritage.

Haskell maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of Native communities.

Haskell offers several associate degrees in Arts (AA) and Science (AS), as well as baccalaureate degrees in Arts (BA) and Science (BS). The University's School of Education offers associate and baccalaureate degrees. Students graduating from the elementary education program are certified to teach kindergarten through sixth grade in Kansas, and in other states with similar programs. The Natural and Environmental Science (AS) degree in Natural Resources and the Bachelor of Science (BS) degree in Environmental Science prepare students to take land stewardship positions in their communities or related government positions. More than 100 students at Haskell attend courses in the Natural Resources program that provides education and summer employment in the natural resources field. These students are being trained as professional natural resource managers with the U.S. Forest Service, the U.S. Geological Survey, the U.S. Department of Agriculture, and the U.S. Department of the Interior and Tribal nations.

Haskell offers a Business Administration degree to prepare students to take leadership and management roles in addition to contributing to the economic health of their communities through entrepreneurial studies. Haskell also offers an Associate and a Bachelor degree in American Indian Studies that prepares students in many facets of community development and leadership.

***Southwestern Indian Polytechnic Institute* [\$7,613,500]:** Southwestern Indian Polytechnic Institute is a National Indian Community College that prepares American Indian and Alaska Native students to be productive life-long learners as tribal members in an ever-changing global environment. As a land grant institution, SIPI partners with tribes, employers, and other organizations with a stake in Indian education. An enduring commitment to student success is the hallmark of SIPI's operations.

The college's primary purpose is to provide postsecondary education including career-technical and transfer degrees that have a high employment potential or meet a specific need determined in consultation with Indian Nations and its Board of Regents. SIPI serves American Indian and Alaska Native students from all tribes across the United States. SIPI further serves federally recognized tribes by developing and conducting competitive programs for workforce needs, extension and outreach programs. These include high impact community based programs, workshops, seminars and distance learning courses.

The college's "resources, structures, and processes must be sufficient to fulfill its mission, improve the quality of its educational offerings, and strengthen future challenges and opportunities" (Higher Learning Commission, New Criteria for Accreditation, 2012). The FY 2015 budget funds are critical for the college to meet this accreditation standard and to ensure a high quality of teaching and learning.

The college was a candidate for initial accreditation in 2013 with the Higher Learning Commission (HLC). In FY 2010, the HLC Board of Trustees acted to withdraw accreditation. At that time, SIPI developed plans that indicated it was likely to meet the Criteria for Accreditation within the maximum four-year period allowed by the HLC policy for candidacy and otherwise met the requirements of the candidacy program. The HLC granted SIPI candidate status, noting that the college had made substantial progress to address all 2010 concerns, setting the timeline for SIPI to apply for full accreditation and prepare for a comprehensive site visit in the fall of 2013. The College succeeded in meeting all challenges to successfully regain full accreditation in February 2014. The reports cited the tremendous work that was done by SIPI and the exemplary aspects of the College.

SIPI maintains a culturally supportive educational, social, and physical environment, which allows its students to develop marketable skills facilitating gainful employment or to transfer to a baccalaureate

degree program. The college strives to ensure that the students have a sound understanding of the unique place American Indians and Alaska Natives hold in the global community and achieve cultural harmony.

Tribal Colleges and Universities Supplements (TPA) [\$1,219,000]:

Tribes may choose to direct Tribal Priority Allocations (TPA) funds to supplement the operation of their TCUs. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

Tribal Technical Colleges [\$6,814,000]:

The FY 2015 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,814,000. 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 \$4,565,000. The college was founded to help American Indian and Alaska Native 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 2015, the school will be funded at \$2,249,000. The college is uniquely positioned to assist students transitioning into the work force or to four-year colleges or universities.

Both institutions are staffed and operated by tribes and provide technical and vocational education programs to American Indian and Alaska Native students. These institutions support the advancement of American Indian and Alaska Native students through higher education while also supporting economic development on their reservations. The FY 2015 request supports core functions (e.g., classroom instruction and school operations.)

Scholarships and Adult Education (TPA) [\$31,190,000]:

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 \$28,025,000) 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 Indian and Alaska Native students attending accredited post-secondary institutions. Each tribe may determine the number and amount of scholarships to be made available. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Department of Education's Student Financial Assistance programs. Approximately 19 percent of these funds cover tribal costs of grant processing and distribution. At an estimated average award of \$2,700, the FY 2015 request will provide 8,957 awards after adjustment for tribal administrative costs.

The Adult Education component (estimated at \$2,075,000), enables adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Both BIE and tribes are implementing strategies to improve the literacy and high school graduation rates, which are lower than the national average and contribute to the high unemployment found on reservations. Through adult education programs, tribes and BIE seek to foster "life-long learning." Tribes offer adult education programs to meet unique tribal education needs through tribally developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete their GED requirements.

Adult education improves educational opportunities for adult American Indians and Alaska Natives 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. American Indian and Alaska Native 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 American Indian and Alaska Native communities.

The third component of this program, Education Tribal Design (estimated at \$1,090,000), 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 the 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 [\$2,742,000]:

As tribes seek to develop their communities in economically disadvantaged rural areas, they require trained professionals to plan and implement tribal development goals. Many of these professionals need the knowledge that they can acquire by pursuing advanced (graduate) degrees. The Special Higher Education Scholarships Program (SHEP) supports both the President's commitment to education and BIE's goals for education. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration, and social work.

In FY 2015, assuming an average award of \$4,000, funding for SHEP (\$1,417,000) would provide 354 scholarships. The BIE also expects to award funds of \$97,300 for pre-law preparatory courses for Indian students entering the field of law.

The *Loan for Service Program* (\$746,700) is designed to provide financial assistance through loans to eligible Native American degree candidates who seek employment with BIE, BIA, or a federally-recognized tribe upon graduation. To promote the expansion of career opportunities for Indian graduates in tribal governments and Indian Affairs, BIE began offering loans in 2005 to students pursuing graduate and professional degrees with a “service payback” (employment) agreement. Upon completion of their degree requirements, recipients agree to work for BIE, BIA, or a 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.

Science Post-Graduate Scholarship Fund [\$2,450,000]:

The FY 2015 budget request includes \$2,450,000 in program funding for the Science Post-Graduate Scholarship Fund (SPGSF). In FY 2015, assuming an average scholarship value of \$20,000, the SPGSF will award approximately 125 scholarships. The program, new in FY 2014, provides funding and awards specifically for post-secondary and post-graduate-level fellowships and training opportunities in the science, technology, engineering, and mathematics (STEM) fields such as agricultural, geological, and biological and life sciences, computing, communications, networking, information technology; and biomedical programs.

Advanced education in the STEM fields is in greater demand than ever before, particularly in Indian communities. Many tribal lands are situated on lands with great natural resource potential that require individuals with education, skills, and expertise to sustainably develop resources. Indian students in STEM fields often recognize the importance of reinvesting their knowledge back into their home communities, bringing their skills back to their home tribes or other tribal communities. There is a high deficiency in STEM fields and an urgency for research to understand why. A portion of these the SPGSF will be directed towards graduate level (masters and doctoral) research to understand the barriers that discourage Indian student participation in these fields and expanding STEM opportunities at Tribal Colleges and Universities.

Subactivity - Education Management (FY 2015: \$20,464,000; FTE: 123):

Program Overview:

This subactivity consists of education program management and information technology. The BIE manages a school system with 183 elementary and secondary schools and dormitories and two post-secondary institutions and administers grants and provides technical assistance to 28 TCUs and two tribal technical colleges. The primary goal of BIE management is to optimize learning opportunities for students of all ages. The challenge of effectively managing such a large school system is exacerbated by geographical dispersion and the rural locations of BIE schools.

Education Program Management [\$14,186,000]:

The management component of this programs includes a wide variety of activities, some typical of the administrative duties of a large public school system and some that are unique to Federal Government entities. BIE is recognized as the equivalent of a State Education Agency and is responsible for the execution duties of an SEA for purposes related to the distribution of the Department of Education’s Title funding and fulfillment of the monitoring and reporting requirements of the NCLBA. In the case where

tribes elect to operate their BIE-funded school, program management funds staff to monitor the grant or contract and to meet with tribal school boards and communities for consultation as required.

Because some BIE schools are very small, program management staff must frequently handle functions that would typically be carried out by administrative staff at the school level within public schools. Regarding facilities, administrative functions include oversight, coordination, and assistance with on-site facilities management activities, including renovations and aspects of facility construction. Other activities include monitoring for compliance with environmental regulations, training for identification, reporting, and handling of hazardous materials.

The BIE Director oversees the Headquarters office in Washington, D.C., the Albuquerque Service Center, and a field organization of three Regional Education offices with 22 Education Line Offices (ELO) to administer the BIE school system. Central management provides policy direction and exercises line authority over the ELOs and the two post-secondary schools. ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The ELOs provide technical support programs, such as school wide planning, to schools to assist in the delivery of basic education programs. Support services carried out by Headquarters and ELO staff includes: data collection, analysis, reporting, certain financial and accounting functions, oversight and coordination of major facility repairs, coordination and preparation of grant applications and reporting.

BIE completed an in-depth review of its operations with the goal of improving the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices. BIE developed a plan that aligned with the outcomes of the in-depth review. Further development of this plan will reflect recommendations made by the Indian Education Study Group convened by Secretary Jewell and Secretary of Education Arne Duncan after those recommendations have undergone tribal consultation.

Education Program Management is also used for employee separation costs when tribes elect to assume the operation of a BIE operated school. BIE is responsible for paying separation costs for all Federal employees of the school converting to a tribal operation. Calculation of separation payments to employees are based on their grade and length of service. These employee costs cannot be borne by the tribally operated program.

Education IT [\$6,278,000]:

The BIE information technology (IT) requirements encompass the multiple and varied needs of students, administrators, teachers, and Headquarters staff. Two major systems have been established to meet the challenges of data management within Indian Education: the Educational Native American Network (ENAN) and the NASIS. ENAN provides the technical infrastructure that enables connection between BIE locations and the Internet. NASIS is a web-based application for BIE student data collection, management, and analysis.

The BIE's IT infrastructure includes the wide area network (WAN) and general support system used by BIE-funded schools. This infrastructure supports the ability to provide standards-based connectivity, security, content delivery, web services, distance learning, wireless communication, email access, and education application access for all BIE school networks. In FY 2009, funding from this program was used to convert BIE's disparate IT components to a Common Operating Environment (COE) that includes

a single BIE email system, standardized Local Area Networks (LAN), automated patching, antivirus software, managed switches for improved intrusion protection, and centralized systems management. To date, 59 BIE-operated schools, three tribally controlled schools, and all of the ELOs have been converted to the COE infrastructure standards, a central email system has been implemented and school website hosting has been moved to the Albuquerque data center.

The most critical IT challenge facing the BIE school system is a lack of bandwidth at schools and the lack of the BIE IT infrastructure to keep pace with developments in education. The nation is undergoing unprecedented developments in education with the adoption of CCSS and two “next generation” assessments, which will be administered by computer almost exclusively beginning in SY 2014-2015. That connection requires a certain threshold of bandwidth, which currently only 40 of the 183 BIE-funded schools meet. Until internet connectivity is upgraded to allow schools to take online assessments, BIE-funded schools will use alternative methods that are less efficient.

The NASIS system provides school management software, training, and system support for management of student academic program data. This centralized database manages records such as enrollments, attendance, behavior, class schedules, grades, assessments, teacher grade books, health and immunization data, special education needs, transcripts, parent contact information, and student demographics for all students in BIE-funded schools.

With BIE’s adoption of the CCSS, NASIS provides an organized process of electronic lesson planning through a feature designed to help teachers align lesson plans with the CCSS. NASIS also allows teachers to align the grade book and report cards with the CCSS. Efficient and consistent management of student records assists faculty in the continual assessment of individual students' academic progress, enabling them to fine-tune instruction to meet student needs and improve academic achievement.

Additionally, the NASIS system:

- Facilitates efficient compliance with multiple legislative reporting requirements, including those of P.L. 95-561 and the NCLB.
- Reduces most of the manual data entry required by school administrators and teachers to generate reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements.
- Allows faculty to engage parents through electronic communications in real time.
- Provides on-line classes tailored to specific staff roles or interests, utilized by more than 450 participants to date.

Funding for this program also pays the on-going data circuit service charges that allow the schools and offices to access web services and distance learning.

2014 Program Performance:

Activities and goals specifically targeted to improve Education Management in support of BIE's education programs in FY 2014 include:

Planned Accomplishments:

- The study of the BIE operations that focused on ways to improve the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices was completed in June 2012. Beginning in FY 2012 and continuing in FY 2013, BIE developed a plan to implement findings of the study aimed at improving student achievement, eliminating inefficient practices, and reducing administrative costs. BIE will fully implement the plan in FY 2014.
- BIE will review the use of technology, particularly web based applications, for monitoring, evaluation, and other processes to reduce unnecessary onsite travel to schools.

Planned Activities:

- Continue to provide effective administrative services to 169 schools and 14 residential facilities across 23 states, serving students from over 250 tribes.
- Continue oversight of two post-secondary institutions, provide technical assistance, and manage grants to 29 tribal and technical colleges.
- Monitor contracts and grants, and meet with tribes, school boards and communities for consultation purposes.

Planned Performance Targets:

- Staff will perform analysis on data collected through on-site audits/inspections and ensure recommendations are developed with tribal leader input.
- Efforts are underway to meet goals through a monitoring and evaluation system that will monitor progress on compliance accountability in schools, monitor improvement of student performance, provide an aggregated dashboard for all reporting activities needed to include fiscal and data auditing as well as create a centralized repository of data for statistical analysis.

IT Program Performance:

Activities and goals specifically targeted to improve IT functions in support of BIE's education programs in FY 2014 include:

Planned Activities:

- Upgrade the BIE IT infrastructure so that all schools have adequate internet connectivity bandwidth to administer online assessments (PARCC or Smarter Balanced) by fall of SY 14-15.
- Continue to maintain NASIS and BIE IT Infrastructure, adding functionality, and encouraging schools to expand their use of the NASIS application.
- Based on bandwidth at BIE locations, the number of data circuits at under-served locations will be increased. IT equipment that has reached its "end-of-life" will be replaced as funds are available.
- Customize underlying software modules to support specific BIE programs such as Limited English Proficiency (LEP), Early Childhood Education, Gifted & Talented (GT) and Special Education (SpEd).
- Increase the number of States AYP assessments imported into NASIS.
- Provide staff the ability to analyze student performance and make instructional decisions based on a common base of student data.

- Continue development of AYP calculation functionality in the core product.
- Continue acquisition of equipment and software to incrementally convert additional BIE computers to the Common Operating Environment (COE) infrastructure standards.

Planned Accomplishments:

- Increase the number of schools from 40 to 183 that have adequate internet connectivity bandwidth to administer online assessments by fall of SY 14-15.
- Increase the number of locations using the COE infrastructure standards.
- For all high schools, the NASIS system will generate graduation rates.
- For all schools, the NASIS system will generate Full Academic Year (FAY) and Participation Reports used for AYP.
- Develop additional web components for schools to use in their websites hosted in the Albuquerque Data Center.
- Establish the Indian Education Collaboration Tool (IECT) as the primary information and collaboration site for BIE.

Performance Targets:

- The BIE IT infrastructure will be upgraded to increase the number of schools from 40 to 183 that have adequate internet connectivity bandwidth to administer online assessments by fall of SY 14-15.
- Staff will work with school personnel to increase their use of the Grade Book, On-line Report Cards, Common Core Standards Grading, and Parent Portal modules of the NASIS system.
- IT Infrastructure will be compliant with all mandated DOI IT and National Institute of Standards and Technology standards.
- Complete conversion of BIE operated schools to COE infrastructure standards.
- During SY 2014-15, the BIE will continue to seek opportunities to procure and manage devices, applications, and data in secure and affordable ways.

Bureau of Indian Education Performance Overview Table

Program Performance Change Table									
Measure	2010	2011	2012	2013	2013	2014	2015		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2017
Percent of BIE schools achieving AYP (or comparable measure) (SP)	32%	29%	31%	32%	26%	33%	34%	2%	36%
	56/173	50/173	53/171	55/174	[45/173]	57/174	59/174		63/174
Comments:	The total number of school facilities differs slightly from the total number of schools and dormitories reported elsewhere due to the co-location of some								
Contributing Programs:									
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition	45%	52%	58%	62%	62%	66%	66%	-0%	TBD
	82/184	95/183	107/183	113/183	114/183	120/182	120/182	0/0	
Comments:	The total number of school facilities differs slightly from the total number of schools and dormitories reported elsewhere due to the co-location of some								
Contributing Programs:									
Percent of teachers who are highly qualified in select subject areas (Bureau Measure - BIE)	95%	95%	96%	97%	94%	97%	97%	2%	99%
	2979/3,138	2,962/3,083	3066/3172	3066/3172	2760/2938	2860/2938	2860/2938		
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in reading (Bureau Measure - BIE)	35%	54%	55%	50%	43%	52%	54%	2%	58%
	41/117	66/123	53/97	58/117	55/128	61/117	62/115		64/111
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in math (Bureau Measure - BIE)	41%	48%	53%	54%	56%	58%	60%	2%	64%
	47/116	59/123	62/117	64/119	71/128	68/117	69/115		71/111
Comments:									

Program Performance Change Table									
Measure	2010	2011	2012	2013	2013	2014	2015		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2017
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8 (Bureau Measure - BIE)	57%	55%	63%	64%	68%	69%	70%	1%	72%
	92/162	91/139	104/164	105/164	111/164	113/164	114/164		118/164
Comments:									
Contributing Programs:									
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12 (Bureau Measure - BIE)	16%	13%	22%	23%	25%	26%	27%	2%	29%
	10	8	13	14	15	16	17	1	19
	62	62	60	60	60	60	60	0	60
Comments:	The data for FY2011 is for school year 2011-12								
Contributing Programs:									
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 Measure - BIE)	35%	42%	45%	46%	44%	45%	46%	1%	48%
	1,301	1,405	1,587	1,620	1,596	1,628	1,675		1,748
	3,768	3,322	3,504	3,504	3,641	3,641	3,641	0	3,641
Comments:	The data for FY2013 is for school year 2011-12								
Contributing Programs:									
Average cost per school receiving math enhancement funds that made progress in math (Bureau Measure - BIE)				\$87,035	\$76,511	\$76,511	\$76,511	0%	\$76,511
	N/A	Establish Baseline	Baseline Established	2,088,856/24	1,683,248/22	1,683,248/22	1,683,248/22		1,683,248/22
Comments:	The data for FY2013 is for school year 2011-12								
Contributing Programs:									
Average cost per school receiving reading enhancement funds that made progress in reading (Bureau Measure - BIE)				\$87,455	\$225,986	\$225,986	\$225,986	0%	\$225,986
	N/A	N/A	Establish Baseline	2,448,755/28	2,937,818/13	2,937,818/13	2,937,818/13		2,937,818/13
Comments:	The data for FY2013 is for school year 2011-12								

Program Performance Change Table									
Measure	2010	2011	2012	2013	2013	2014	2015		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2017
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities (Bureau Measure - BIE)	-9%	10%	33%	3%	27%	3%	3%	%	3%
	-145/1,573	133/1,388	455/1,385	47/1,666	373/1,385	45/1,666	47/1,666	0/47	47/1,666
Comments:	The BIE directors see the 27% actual for FY2013 as an anomaly. The 3% forecast target for FY2014 and FY2015 is historically in line with what is expected								
Contributing Programs:									
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions (Bureau Measure - BIE)	17%	22%	21%	23%	33%	24%	25%	1%	27%
	65/376	88/399	95/445	90/399	96/286	68/286	72/286	22/0	77/286
Comments:	Factors such as the availability of jobs on reservations have an impact on how many students decide to return to college to continue their formal education. The								
Contributing Programs:									
Percent of students proficient in reading at BIE funded schools (Bureau Measure - BIE)	38%	40%	41%	42%	42%	43%	44%	1%	46%
	7,810	7,789	8,299	8,400	8,476	8,680	8,882	197	9,286
	20,822	19,643	20,061	20,061	20,187	20,187	20,187	0	20,187
Comments:	The data for FY2013 is for school year 2011-12								
Contributing Programs:									
Percent of students proficient in math at BIE funded schools (Bureau Measure - BIE)	33%	31%	33%	34%	36%	37%	38%	1%	40%
	7,400	6,379	6,999	7,300	7,542	7,850	8,062	209	8,486
	22,250	20,861	21,324	21,324	21,216	21,216	21,216	0	21,216
Comments:	The data for FY2013 is for school year 2011-12								

Indian Arts & Craft Board

Indian Arts and Crafts Board (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Indian Arts and Crafts Board	1,279	1,279			1,279	1,279	1,279
<i>FTE</i>	<i>12</i>	<i>12</i>			<i>12</i>	<i>12</i>	<i>12</i>
Total Requirements	1,279*	1,279*			1,279	1,279	1,279
<i>FTE</i>	<i>12*</i>	<i>12*</i>			<i>12</i>	<i>12</i>	<i>12</i>

*Included in the Office of the Secretary Budget

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Indian Arts and Crafts Board	+1,279	+12
TOTAL, Program Changes	+1,279	+12

Justification of 2015 Program Changes:

The FY 2015 budget request for the Indian Arts and Craft Board activity is \$1,279,000 and 12 FTE, a program change of +\$1,279,000 and +12 FTE from the FY 2014 enacted level.

Indian Arts and Crafts Board (+\$1,279,000; +12 FTE):

In FY 2015, the Indian Arts and Crafts Board program is proposed for transfer from the Department of the Interior, Office of the Secretary to Indian Affairs. The funding and FTE for FY 2015 are approximately the same as the FY 2014 enacted amount for this program under the Office of the Secretary.

Indian Arts and Craft Board Overview:

Subactivity - Indian Arts and Crafts Board (FY 2015: \$1,279,000; FTE: 12):

Program Overview:

The Indian Arts and Crafts Board is responsible for the implementation of the Indian Arts and Crafts Act of 1990 (Act), as amended. The Act contains both criminal and civil provisions to combat counterfeit activity in the Indian arts and crafts market, including the influx of mass-produced and imported counterfeit Indian art and craftwork. The Board also manages three museums in the Plains Region dedicated to the promotion, integrity, and preservation of authentic Indian art and culture; promotes the economic development of Indians through their creative work; expands the market for authentic Indian art and craftwork; increases participation of Indians in fine arts and crafts businesses, and assists emerging artists' entry into the market. The sale of Indian art and craftwork by individual Indian producers, businesses, and tribal-run operations, as well as other members of the overall Indian arts market, exceeds \$1.0 billion a year.

The Board's activities are not duplicated in either the Federal or private sector. The Board's policies are determined by its five Commissioners, who serve without compensation and are appointed by the Secretary. Portions of program costs are absorbed through user fees, generated from nominal seasonal museum entry fees, leases, and licensing. The activities of the Board support Departmental goals in

promoting self-determination and economic self-sufficiency of, and law enforcement protections for, the federally recognized tribes, Indians, and their communities.

The top priority of the Board is the enforcement and implementation of the criminal and civil provisions of the Act, which was enacted in response to growing sales of art and craft products misrepresented as produced by Indians. The Act is a truth-in-advertising law that prohibits the marketing of products as Indian made when such products are not made by Indians, (including Alaska Natives, as defined by the Act). It is intended to protect Indian artists and craftspeople, businesses, tribes, and consumers. The Act also protects Indian cultural heritage and promotes economic self-reliance.

The Board operates three museums – the Southern Plains Indian Museum, Anadarko, Oklahoma; Sioux Indian Museum, Rapid City, South Dakota, and the Museum of the Plains Indian, Browning, Montana. The museums play a key role in consumer education regarding authentic Indian art and craftwork and combating the sales of counterfeit Indian products. This is achieved through their permanent exhibitions of Indian art, changing promotional shows of contemporary Indian artists and the brochures that accompany each show, docent tours of the museums' displays, and distribution of materials on what consumers should look for when shopping for Indian artwork and brochures on protections under the Act. The Board's museums showcase unique and culturally rich Indian art which provide entrepreneurial opportunities to up-and-coming Indian artists and are of vital importance to the economic and cultural sustainability of tribal communities. The Board's museums play an essential role in supporting and enhancing the intent of the Act by promoting and preserving authentic Indian creative work and heritage, improving Indian artists' access to the Indian arts market, educating consumers about the importance and inherent value of authentic Indian art, and bringing members of the Indian arts community together to celebrate and preserve this way of life. These are all vital components of the Board's mission.

Through the coordination of Act outreach, compliance, and enforcement activities, work to raise the understanding of artists' Intellectual Property Rights protections, and museum and marketing activities, the Board will continue to support the economic development efforts of tribes by working to ensure that only authentic Indian arts and crafts are offered for sale in the marketplace.

2015 Program Performance:

During 2015, the Board will further broaden its work to educate law enforcement, tribes, Indian arts and crafts industry, and consumers nationwide about the Act's protections, requirements, and prohibitions to encourage the broadest possible compliance and enforcement.

The Board will concentrate on expanding its highly productive and mutually beneficial work with the U.S. Fish and Wildlife Service's Office of Law Enforcement, through a reimbursable support agreement funded by the Board, for comprehensive Act investigations and enforcement. This collaboration significantly strengthens the Board's ability to address what is a national epidemic of counterfeit Indian arts and crafts. These counterfeits undermine a significant portion of the market for authentic Indian arts and crafts, are often tied to organized crime, include a flood of overseas knock-offs, and severely undercut Indian economies, self-determination, cultural heritage, and the future of an original American treasure – Indian arts and crafts.

Simultaneously, the Board will continue its Act outreach and training for other Federal law enforcement officers who, through enactment of the Indian Arts and Crafts Amendments Act of 2010, have jurisdiction and authority to investigate possible violations of the Act. For example, through U.S. Department of Justice (DOJ) /Board collaboration, an Act training video which includes segments featuring Indian artists is made available to federal law enforcement professionals at the DOJ National Advocacy Center, Columbia, South Carolina. The Board has also successfully worked with training coordinators at the Federal Law Enforcement Training Center (FLETC), Glynco, Georgia, to incorporate the Act as a basic component of all cultural resource protection law training for Federal agents. The Board will continue to work with FLETC, as well as the DOJ's National Advocacy Center and Federal Bureau of Investigation's Indian Country Unit and Art Theft Division, to incorporate the Act in other basic and advanced law enforcement training courses. The Board will work to develop Act training opportunities for regional Department of the Interior, Department of Homeland Security – Customs and Border Protection and associated agencies, and other appropriate Federal law enforcement agencies. The Board will participate in targeted Indian law enforcement conferences, such as the annual National Native American Law Enforcement Association training conference and the annual Federal Bar Association Indian Law Conference, to further broaden an interest in Act enforcement among law enforcement communities. The Board will also continue to expand its existing law enforcement collaborations with tribal organizations, the Federal Trade Commission, and State consumer protection agencies.

In FY 2015 the Board will continue to build on work it initiated with the U.S. Patent and Trademark Office (USPTO), including the promotion and distribution of the collaborative educational brochure *“Introduction to Intellectual Property (Trademarks, Copyrights, patents and Trade Secrets) for American Indian and Alaska Native Artists”*. As in previous years, the Board will participate in the USPTO Trademark Expo to promote Intellectual Property Rights protections and the Act.

The Board also is coordinating with the USPTO on Intellectual Property Rights protections workshops for artists and artisans, businesses, and organizations in key Indian communities, including work with Alaska Native villages and communities. As Indian trademark registration expands, as promoted through these workshops, there will be a significant increase in the public recognition, value, and reliance on products marketed as authentic Indian craftsmanship and origin. These workshops will also include key information for Indian artists, artisans, and businesses on other Intellectual Property Rights protections, such as copyright and design patents, and will raise the visibility and understanding of other Federal and State laws governing the sale of Indian arts and crafts. The Board will coordinate with other partners, such as the Offices of State Attorneys General, Volunteer Lawyers for the Arts, States Arts Councils, U.S. Department of Commerce's U.S. Export Assistance Center, U.S. Small Business Administration, and associated supportive organizations in the production and presentation of these technical assistance workshops.

To advance these efforts, the Board will continue to make presentations on the Act in person and through webinars for tribal, Indian arts and crafts industry, travel and tourist industry, museums, and governmental groups. Act outreach and education will be provided at Indian arts and crafts marketing events and symposiums, Intellectual Property (IP) rights protections seminars, and telephonic roundtables. Raising awareness of the Act will be enhanced by improvements to the Act True/False interactive display unit, revamping of the IACB website, and upgrading of the Act consumer education

display units. The Board will also work with tribes and tribal affiliated organizations from across the country that have expressed an interest in Act training collaborations, such as the United South and Eastern Tribes, Denver American Indian Commission, Festival of Native Arts at the University of Alaska, Southeast Alaska Indian Cultural Center, and Alaska Native Silver Hand Program of the Alaska State Council on the Arts.

As an integral component of Act outreach and education, the Board will participate in key Native American arts and crafts markets, festivals, powwows, and related events to raise the visibility of the Act, promote compliance and enforcement of the Act, and elicit complaints of potential violations under the Act. The Board is committed to strengthening its ability to encourage, receive, process, and investigate complaints under the Act, and refer cases for criminal prosecution and civil action to the appropriate law enforcement authorities.

In FY 2015, the Board will focus on enhancing community outreach and services provided by the Board's three museums to benefit their respective communities as they fulfill their goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In FY 2015, the museums will continue their outreach work with local and regional communities, as well as nationwide. This will include the launching of the second annual IACB museums Youth Art Contest to highlight tribal cultures and traditions, as well as tribal ties to the environment. This special competitive program will also provide Indian youth with the opportunity to develop skills needed for a profession in the arts. Additionally, the IACB museums will work with tribes, tribal entities, and tribal members, Indian and non-Indian owned and operated arts and crafts businesses, tourism organizations, economic development agencies, and public and private educational and cultural organizations. For example, the Board's museum programs will include expanded Act seminars, Indian arts and crafts production workshops, oral history and cultural preservation presentations, forums for contemporary Indian artists, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.

Construction

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Construction

(INCLUDING TRANSFER OF FUNDS)

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87–483, [\$110,124,000] \$109,908,000, 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 non-reimbursable basis: *Provided further*, That for fiscal year [2014] 2015, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100–297, *as amended*, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: *Provided further*, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: *Provided further*, That in considering grant applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: *Provided further*, That if the Secretary declines a grant application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): *Provided further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e): *Provided further*, That in order to ensure timely completion of construction projects, the Secretary may assume control of a project and all funds related to the project, if, within 18 months of the date of enactment of this Act, any grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction: *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians

appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

General Authorization

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Tribes. This Act also provides for the 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.

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

Pub. L. 106-382

Pub. L. 87-483

Pub. L. 106-382 (The Fort Peck Reservation Rural Water System Act of 2000) provides that the Federal share of construction of the Assiniboine and Sioux Rural Water system shall be 100 percent, and shall be funded through annual appropriations to the Bureau of Reclamation; then 100 percent of the Federal share of the cost of operation and maintenance of the Assiniboine and Sioux Rural Water System shall be funded through annual appropriations to the Bureau of Indian Affairs.

Pub. L. 87-483 (76 Stat.96), *as amended*, provides for the construction of the Navajo Indian Irrigation Project.

2. For construction and maintenance of buildings, utilities, and other facilities.

For construction, repair, and improvement of all Indian Affairs buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of underutilized facilities, inclusive of architectural and engineering services by contract;

25 U.S.C. 458

25 U.S.C. 2005&2006

Pub. L. 107-110

25 U.S.C. 458 (The Indian Self-Determination and Education Assistance Act) authorizes the Secretary to enter into a contract or contracts with any State education agency or school district for the purpose of assisting such agency or district in the acquisition of sites for or the

construction, acquisition or renovation of facilities in school districts on or adjacent to Indian reservations or other lands held in trust, if such facilities are necessary for the education of Indians residing on any such reservation or lands. The Secretary may not expend more than 25 percent of any funds appropriated pursuant to this section, for use of private schools.

25 U.S.C. 2005 provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by Indian Affairs or under contract or grant with Indian Affairs in connection with the education of Indian children into compliance with all applicable federal, tribal, or state health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable federal or state standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

Pub. L. 107-110, 25 U.S.C.2005 provides for the development of a rule-making committee and revised new school replacement and renovation formula.

25 U.S.C. 2005(a) (6) provides that the Secretary shall develop a Facilities Information Systems Support Database to maintain and update the conditions of school facilities, replacement and construction need and minor and major improvement need.

25 U.S.C. 2006(e) provides that the Assistant Secretary shall submit as part of the annual budget a plan for school facilities to be constructed, to establish priorities among projects which shall form the basis for the distribution of appropriated funds and for capital improvements to be made over the 5 succeeding years.

3. For the Operations and Maintenance of Indian Affairs facilities.

25 U.S.C. 2006

25 U.S.C. 2006(e) provides that the Assistant Secretary shall establish a program, including the distribution of appropriated funds, for the operation and maintenance of education facilities.

25 U.S.C. 13 provides generally for the use of funds for the operation and maintenance of Indian Affairs facilities.

4. Acquisition of lands, and interests in lands.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or

otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians. Such sum may not exceed \$2,000,000 in any one fiscal year.

5. Indian Roads Program.

25 U.S.C. 318a
23 U.S.C. 201-204

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 201 et seq. (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides for the expenditure of federal funds on Indian reservation roads. Section 202 of the Act provides for a portion of the funds appropriated for Indian reservation roads to be used by the Secretary of the Interior for program management and project related administrative expenses. Section 203 of the Act identifies a three-year period of availability after the close of the fiscal year for which authorized, for Indian reservation roads projects. Section 204 provides that Highway Trust funds for Indian reservation roads may be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

6. Dams.

25 U.S.C. 3801
25 U.S.C. 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.

7. Quarters Program.

5 U.S.C. 5911

5 U.S.C. 5911 et seq. (Federal Employees Quarters and Facilities Act) provides for the use of federal quarters and collection of rent, for their maintenance and improvement, and appropriate replacement of such structures.

SUMMARY OF REQUIREMENTS
Construction
(Dollars in thousands)

Activities Subactivities Program elements	2013 Actual		2014 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2015 Budget Request		Change from 2014	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Education Construction														
Replacement School Construction			954						2,276		3,230		2,276	
Employee Housing Repair	4,405	4	3,818	4	5						3,823	4	5	
Facilities Improvement and Repair	48,374	10	50,513	20	13				-2,046		48,480	20	-2,033	
Total, Education Construction	52,779	14	55,285	24	18				230		55,533	24	248	
Public Safety and Justice Construction														
Employee Housing	3,488		3,494								3,494			
Facilities Improvement and Repair	4,363		4,372	1							4,372	1		
Fire Safety Coordination	165		166	1							166	1		
Fire Protection	3,267		3,274								3,274			
Total, Public Safety and Justice Construction	11,283		11,306	2							11,306	2		
Resources Management Construction														
Irrigation Project Construction	4,368	3	4,382	6	4				1,614		6,000	6	1,618	
Engineering and Supervision	2,033	11	2,044	9	14						2,058	9	14	
Survey and Design	291		292								292			
Federal Power Compliance [FERC]	628	3	633	3	4						637	3	4	
Dam Projects	25,337	25	25,408	25	32						25,440	25	32	
Total, Resources Management Construction	32,657	42	32,759	43	54				1,614		34,427	43	1,668	
Other Program Construction														
Telecommunications Improvement & Repair	854		856								856			
Facilities/Quarters Improvement and Repair	1,169		1,171								1,171			
Construction Program Management	6,956	32	8,747	35	41		-423		-1,750		6,615	35	-2,132	
Total, Other Program Construction	8,979	32	10,774	35	41		-423		-1,750		8,642	35	-2,132	
TOTAL, CONSTRUCTION	105,698	88	110,124	104	113		-423		94		109,908	104	-216	

Indian Affairs
Construction
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	2014 Total or Change	2014 to 2015 Change
Change in Number of Paid Days	N/A	N/A
The number of paid days does not change between FY2014 and FY2015.		
Pay Raise	N/A	+106
The change reflects the salary impact of the programmed 1% pay raise for FY2015 as proposed in the Circular A-11.		
Employer Share of Federal Health Benefit Plans	N/A	+7
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	BY (+/-)
Other Internal Realignments	-423
Transfers funds for the Administrative Realignment from Other Program Construction to the Operation of Indian Programs Appropriation, Executive Direction & Administrative Services.	

CONSTRUCTION SUMMARY

Mission Overview

The Construction program is a multifaceted operation challenged with meeting the needs of Education, Public Safety and Justice, Resource Management and Other Program Construction. Indian Affairs (IA) owns or provides funding for a broad variety of building structures and other facilities across the nation including buildings with historical and architectural significance.

Indian Affairs owned or funded education facilities serve 183 schools and dormitories that provide educational opportunities for over 41,000 students, including 1,500 resident-only boarders. In addition, IA provides funding for 2,217 administrative buildings at approximately 127 locations. Buildings are defined as any structure qualifying as a fixed asset for accounting purposes in the Financial and Business Management System (FBMS). Indian Affairs is responsible for facilities of all sizes; this includes structures such as small storage sheds, fences, security check-point shelters, and protective structures over pumping systems. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 135 high and significant hazard classified dams.

The construction appropriations are responsible for correcting identified code and standard deficiencies at all facilities. In order to accomplish this, IA has established a Facilities Condition Index (FCI) to track and report the status of facilities. FCI range varies by the amount of deficiencies associated with the asset. Generally the FCI should be held below 0.10 for a facility to assure the asset is in good to fair condition. Before FY 2000, more than 120 schools were classified as being in poor condition. When improvement and repairs are completed with the appropriations requested through FY 2014, it is expected that 81 percent of schools or 147 will be in good or fair condition.

Indian Affairs construction appropriation uses various means and strategies to achieve performance goals identified as the Government Performance Results Act (GPRA). The Facilities Management Information System (FMIS) is a resource that provides accountability for and integration of budget allocations, project performance and asset management. In 2014, the FMIS will be replaced, and a new Indian Affairs Facilities Management System (IAFMS) will be introduced, this new IAFMS will be used to regularly update the multi-phase inventory and deferred maintenance backlogs. IAFMS will allow program staff to maintain a current and accurate inventory of IA real property and allow for the integration of FBMS with IAFMS. IAFMS will allow program personnel to incorporate updated facilities information into the Five Year Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides IA with a clear strategy for addressing facilities with the greatest need first. Program staff also maintains a current and accurate inventory of IA real property in the Federal Real Property Profile (FRPP). The FRPP includes the performance metrics FCI, Asset Priority Index (API), utilization, operating costs, etc. and the performance assessment tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the Department's Asset Management Program will be measured in accordance with performance metrics and be greatly enhanced with the introduction of IAFMS.

Of the approximately 600 high and significant hazard classified dams in the Department of the Interior, IA is responsible for 135 dams. Hazard classification show the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if loss of life would be more

than six persons or the economic loss excessive. The hazard is “significant” if the loss of life would be one to six persons or the economic loss appreciable (involving rural areas with notable agriculture or industry). The average age of a dam in the IA system is about 75 years.

In accordance with the Department’s guidance, IA 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 2015, a total of \$109,908,000 is requested for the IA construction program.

Appropriation Overview

The Construction appropriation is composed of 4 budget activities:

Education Construction

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements, and repairs to Indian schools. Over 41,000 Indian students, including 1,500 resident-only boarders, attend the 183 BIE-funded schools and dormitories in Indian communities located in 23 states. The Education Construction program supports education goals by rehabilitating schools and dormitories to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

The major activities associated with the Education Construction Program are:

- Replacement School Construction
- Employee Housing Repair
- Minor Improvement and Repair (MI&R)

These programs are implemented with architectural and engineering standards of design for education facilities. These standards have become the basis of construction for BIE schools across Indian Country and are currently being updated. By using common building systems, components, and design elements, construction cost growth has been reduced.

The IA planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year Deferred Maintenance and Construction Plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, P.L. 100-297 grants, or through commercial contracting.

Public Safety and Justice Construction

The Public Safety & Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects at facilities. The IA operates or funds detention facilities throughout Indian Country to support IA and tribal law enforcement programs. The facilities are operated either by IA or the tribe under contract, grant, or compact as authorized by P.L. 93-638, as amended.

Repair and improvement of IA-funded detention and other Office of Justice Services facilities improves both public safety and the quality of life in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates compliance with the requirements of the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing IA's exposure to liability. This is accomplished by:

1. Identifying needed improvements and repairs.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by Regional, Agency, and Central Office personnel.
3. Instituting an annual inspection for IA-owned detention centers that ensures improvements are made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations, and fire fighter training.
7. Producing and updating fire evacuation videos and providing training on technical aspects of fire suppression program.

Priority projects are established within the PS&J program based on critical life safety deficiencies. Detention centers have the highest funding priority; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by IA detention centers.

Resource Management Construction

The Resource Management Construction program improves the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and State laws in an environmentally responsible and cost-efficient manner and protects lives, resources, and property by improving public safety and security.

This activity is composed of the following major activities:

- Irrigation Project Construction
- Engineering and Supervision
- Survey and Design, Federal Power Compliance (FERC), and Dam Projects.

Other Program Construction

Other Construction Program Management provides strategic, tactical, and liaison support for the facilities program operated by IA which provides safe and functional facilities for program clients. The program also allows the Office of Facilities Management and Construction (OFMC) to develop, implement, and administer policies and procedures, plan, formulate, execute, and manage the facilities' budgets, provide fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an IA-wide basis, as well as distributing Operation and Maintenance (O&M) funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair

and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with tribal organizations.

The Other Program Construction program major activities include:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

These programs support and ensure that staff can carry out the Department's goal of Management Excellence as well as all of the goals for Serving Communities by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% Ccci	% Oci					
2015	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR																	
	A11120000.ABC000 Replacement School Construction																	
	Total Replacement School Construction			Beatrice Rafferty Replacement School Phase I												3,230,000	Y	
	A11160000.ABC000 Replacement Facility Construction																	
	Total Replacement Facility Construction															0	Y	
	A1130000.ABC000 Employee Housing Repair																	
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair												2,823,000	N	
	Demolition	Multi	Multi	Employee housing demolition												1,000,000	N	
	Total Employee Housing Repair															3,823,000		
	A11140000.ABC000 Facilities Improvement and Repair																	
	Program Management	Multi	Multi	Administrative overhead for implementing Education F&R program												3,240,000	N	
	Major Improvement & Repair																	
	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												1,320,000	N	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal												3,985,000	N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair												3,490,000	N	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects												4,831,000	N	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair												25,242,000	N	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms												1,500,000	N	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program												3,200,000	N	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities												350,000	N	
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections												250,000	N	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety												72,000	N	
	Total Special Programs															45,240,000		
	Total Facilities Improvement and Repair															48,480,000		
	Total Education Construction, Improvement and Repair															55,533,000		
2015	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																	
	Detention Facilities																	
	A11170000.ABC000 Facilities Improvement & Repair																	
	Major F&R Projects																	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												2,206,000	Y	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities												288,000	N	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities												370,000	N	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities												547,000	N	
	Portable Offices/Buildings - multiple facilities	Multi	Multi	Portable Offices/Buildings - multiple facilities												961,000	N	
	Total Facilities Improvement & Repair															4,372,000	N	
	Detention Center Employee Housing																	
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing												100	3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design													300,000	N
	Total Detention Center Employee Housing																3,494,000	
	A11180000.ABC000 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													3,274,000	N
	Total Fire Protection																3,440,000	Y
	Total Public Safety & Justice Construction, Improvement and Repair																11,306,000	Y

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% Ccci				% Oci
2015	RESOURCES MANAGEMENT CONSTRUCTION															
	A11210000.ABC000 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination										1,000,000	Y	
70	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10				100	2,188,000	Y
70	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	200,000	Y
	Total Navajo Indian Irrigation Project													3,388,000		
	A11280000.ABC000 Irrigation Projects - Rehabilitation	Multi	Multi	Irrigation Projects - Rehabilitation										2,612,000	Y	
	A11220000.ABC000 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,058,000	Y	
	A11230000.ABC000 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y	
	A11233030.ABC000 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										637,000	Y	
Risk	A11240000.ABC000 Safety of Dams															
0.0245	Belcourt Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100	Y	
0.0650	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100	Y	
0.0326	Sully 2 Dam	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100	Y	
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100									100	Y	
	Total Safety of Dams Projects													14,500,000		
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100									100	1,556,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues											260,000	
	Security	Multi	Multi	Security											106,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems											2,180,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection											2,000,000	
	Program Coordination	Multi	Multi	Program Coordination											2,924,000	
	Total Safety of Dams													23,526,000		
	A11250000.ABC.000 Dam Maintenance	Multi	Multi	Dam Maintenance											1,914,000	
	Total Resources Management Construction													34,427,000		
2015	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	A11520000.ABC000 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											856,000	Y
	A11530000.ABC000 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments											41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs											200,000	N
	Environmental projects	Multi	Multi	Environmental projects											350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											580,000	N
	Total Facilities Improvement & Repair													1,171,000		
	A11550000.ABC000 Construction Program Management															
	Program Management	Multi	Multi	Construction program management											5,115,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System											1,500,000	Y
	Total Construction Program Management													6,615,000		
	Total Other Program Construction, Improvement and Repair													8,642,000		
	FISCAL YEAR 2015 GRAND TOTAL CONSTRUCTION FUNDING													109,908,000		

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci			
2016	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	A11120000.ABC000 Replacement School Construction														
	Total Replacement School Construction			Beatrice Rafferty Replacement School Phase II									3,230,000		Y
	A11160000.ABC000 Replacement Facility Construction														
	Total Replacement Facility Construction												0		Y
	A1130000.ABC000 Employee Housing Repair														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,823,000		N
	Demolition	Multi	Multi	Employee housing demolition									1,000,000		N
	Total Employee Housing Repair												3,823,000		
	A11140000.ABC000 Facilities Improvement and Repair														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,240,000		N
	Major Improvement & Repair														
	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									1,320,000		N
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000		N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000		N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000		N
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000		N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,500,000		N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,200,000		N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000		N
	Boiler Inspections - multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000		N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000		N
	Total Special Programs												45,240,000		
	Total Facilities Improvement and Repair												48,480,000		
	Total Education Construction, Improvement and Repair												55,533,000		
2016	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR														
	Detention Facilities														
	A11170000.ABC000 Facilities Improvement & Repair														
	Major FI&R Projects														
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000		Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000		N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000		N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000		N
	Portable Office/Buildings - Multiple Facilities	Multi	Multi	Portable Office/Buildings - multiple facilities									961,000		N
	Total Facilities Improvement & Repair												4,372,000		N
	Detention Center Employee Housing														
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100		N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design									300,000		N
	Total Detention Center Employee Housing												3,494,000		
	A11180000.ABC000 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									3,274,000		N
	Total Fire Protection												3,440,000		Y
	Total Public Safety & Justice Construction, Improvement and Repair												11,306,000		Y

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% Ccci			
2016	RESOURCES MANAGEMENT CONSTRUCTION														
	A11210000.ABC000 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination									1,000,000		Y
70	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,388,000	Y
70	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units					40	40	20		100	1,000,000	Y
	Total Navajo Indian Irrigation Project												3,388,000		
	A11280000.ABC000 Irrigation Projects - Rehabilitation	Multi	Multi	Irrigation Projects - Rehabilitation										2,612,000	
	A11220000.ABC000 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,058,000	Y
	A11230000.ABC000 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	A11233030.ABC000 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										637,000	Y
Risk	A11240000.ABC000 Safety of Dams														
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Conceptual/Final Design - Expedited Actions	100								100		Y
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0139	Ghost Hawk Dam	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
	Total Safety of Dams Projects													12,000,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	2,426,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										500,000	
	Security	Multi	Multi	Security										326,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,200,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,850,000	
	Program Coordination	Multi	Multi	Program Coordination										3,224,000	
	Total Safety of Dams													23,526,000	
	A11250000.ABC.000 Dam Maintenance	Multi	Multi	Dam Maintenance										1,914,000	
	Total Resources Management Construction													34,427,000	
2016	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR														
	A11520000.ABC000 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000	Y
	A11530000.ABC000 Facilities Improvement & Repair														
	Condition Assessments	Multi	Multi	Condition Assessments										41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs										200,000	N
	Environmental projects	Multi	Multi	Environmental projects										350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										580,000	N
	Total Facilities Improvement & Repair													1,171,000	
	A11550000.ABC000 Construction Program Management														
	Program Management	Multi	Multi	Construction program management										5,115,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000	Y
	Total Construction Program Management													6,615,000	
	Total Other Program Construction, Improvement and Repair													8,642,000	
	FISCAL YEAR 2016 GRAND TOTAL CONSTRUCTION FUNDING													109,908,000	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					%	%	%	%	%	%	%	%				
					CHSdm	CHSci	CRPdm	CRPci	CMdm	EPHPSBcl	Odm	CCci				Oci
2017	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR															
	A11120000.ABC000 Replacement School Construction															
	Total Replacement School Construction			Beatrice Rafferty Replacement School Phase III									3,230,000		Y	
	A11160000.ABC000 Replacement Facility Construction															
	Total Replacement Facility Construction												0		Y	
	A1130000.ABC000 Employee Housing Repair															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,823,000		N	
	Demolition	Multi	Multi	Employee housing demolition									1,000,000		N	
	Total Employee Housing Repair												3,823,000			
	A11140000.ABC000 Facilities Improvement and Repair															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,240,000		N	
	Major Improvement & Repair															
	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									1,320,000		N	
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000		N	
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000		N	
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000		N	
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000		N	
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,500,000		N	
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,200,000		N	
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000		N	
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000		N	
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000		N	
	Total Special Programs												45,240,000			
	Total Facilities Improvement and Repair												48,480,000			
	Total Education Construction, Improvement and Repair												55,533,000			
2017	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR															
	Detention Facilities															
	A11170000.ABC000 Facilities Improvement & Repair															
	Major FI&R Projects															
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000		Y	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000		N	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000		N	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000		N	
	Portable Office/Buildings - Multiple Facilities	Multi	Multi	Portable Office/Buildings - multiple facilities									961,000			
	Total Facilities Improvement & Repair												4,372,000		N	
	Detention Center Employee Housing															
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100		3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design											300,000	N
	Total Detention Center Employee Housing														3,494,000	
	A11180000.ABC000 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											3,274,000	N
	Total Fire Protection														3,440,000	Y
	Total Public Safety & Justice Construction, Improvement and Repair														11,306,000	Y

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci					
2017	RESOURCES MANAGEMENT CONSTRUCTION																	
	A11210000.ABC000 Navajo Indian Irrigation Project																	
	Program Coordination	NM	3	Program Coordination													1,000,000	Y
70	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA				40	10	40	10					100	1,388,000	Y
70	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20						100	1,000,000	Y
	Total Navajo Indian Irrigation Project																3,388,000	
	A11280000.ABC000 Irrigation Projects - Rehabilitation	Multi	Multi	Irrigation Projects - Rehabilitation													2,612,000	
	A11220000.ABC000 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program													2,058,000	Y
	A11230000.ABC000 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities													292,000	Y
	A11233030.ABC000 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews													637,000	Y
Risk	A11240000.ABC000 Safety of Dams																	
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100											100		Y
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100											100		Y
0.0020	Grady Hamilton Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100											100		Y
	Total Safety of Dams Projects																12,100,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100											100	2,540,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues													486,000	
	Security	Multi	Multi	Security													276,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems													2,350,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection													2,550,000	
	Program Coordination	Multi	Multi	Program Coordination													3,224,000	
	Total Safety of Dams																23,526,000	
	A11250000.ABC.000 Dam Maintenance	Multi	Multi	Dam Maintenance													1,914,000	
	Total Resources Management Construction																34,427,000	
2017	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR																	
	A11520000.ABC000 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair													856,000	Y
	A11530000.ABC000 Facilities Improvement & Repair																	
	Condition Assessments	Multi	Multi	Condition Assessments													41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs													200,000	N
	Environmental projects	Multi	Multi	Environmental projects													350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs													580,000	N
	Total Facilities Improvement & Repair																1,171,000	
	A11550000.ABC000 Construction Program Management																	
	Program Management	Multi	Multi	Construction program management													5,115,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System													1,500,000	Y
	Total Construction Program Management																6,615,000	
	Total Other Program Construction, Improvement and Repair																8,642,000	
	FISCAL YEAR 2017 GRAND TOTAL CONSTRUCTION FUNDING																109,908,000	

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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci			
2018	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	A11120000.ABC000 Replacement School Construction														
	Total Replacement School Construction			Beatrice Rafferty Replacement School Phase IV									3,230,000		Y
	A11160000.ABC000 Replacement Facility Construction														
	Total Replacement Facility Construction												0		Y
	A1130000.ABC000 Employee Housing Repair														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,823,000		N
	Demolition	Multi	Multi	Employee housing demolition									1,000,000		N
	Total Employee Housing Repair												3,823,000		
	A11140000.ABC000 Facilities Improvement and Repair														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,240,000		N
	Major Improvement & Repair														
	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									1,320,000		N
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000		N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000		N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000		N
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000		N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,500,000		N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,200,000		N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000		N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000		N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000		N
	Total Special Programs												45,240,000		
	Total Facilities Improvement and Repair												48,480,000		
	Total Education Construction, Improvement and Repair												55,533,000		
2018	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR														
	Detention Facilities														
	A11170000.ABC000 Facilities Improvement & Repair														
	Major FI&R Projects														
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000		Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000		N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000		N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000		N
	Portable Office/Buildings - multiple facilities	Multi	Multi	Portable Office/Building - Multiple facilities									961,000		
	Total Facilities Improvement & Repair												4,372,000		N
	Detention Center Employee Housing														
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100		100
	Advance Planning & Design	Multi	Multi	Advance Planning & Design									300,000		N
	Total Detention Center Employee Housing												3,494,000		
	A11180000.ABC000 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									3,274,000		N
	Total Fire Protection												3,440,000		Y
	Total Public Safety & Justice Construction, Improvement and Repair												11,306,000		Y

**Department of the Interior, Bureau of Indian Affairs
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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories										Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CSci	% Oci				
2018	RESOURCES MANAGEMENT CONSTRUCTION																
	A11210000.ABC000 Navajo Indian Irrigation Project																
	Program Coordination	NM	3	Program Coordination												1,000,000	Y
70	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA				40	10	40	10				100	1,388,000	Y
70	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units					40	40	20				100	1,000,000	Y
	Total Navajo Indian Irrigation Project															3,388,000	
	A11280000.ABC000 Irrigation Projects - Rehabilitation	Multi	Multi	Irrigation Projects - Rehabilitation												2,612,000	
	A11220000.ABC000 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program												2,058,000	Y
	A11230000.ABC000 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities												292,000	Y
	A11233030.ABC000 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews												637,000	Y
Risk	A11240000.ABC000 Safety of Dams																
0.0005	Dry Lake	AZ	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100										100		Y
0.0004	A-1	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100										100		Y
0.0540	Wild Horse	NV	2	Safety of Dams Rehabilitation Construction - Expedited Actions	100										100		Y
0.0010	Four Horns	MT	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100										100		Y
0.0060	Ray Lake	WY	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100										100		Y
	Total Safety of Dams Projects															12,500,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100										100	1,721,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues												500,000	
	Security	Multi	Multi	Security												181,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems												2,850,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection												2,850,000	
	Program Coordination	Multi	Multi	Program Coordination												2,924,000	
	Total Safety of Dams															23,526,000	
	A11250000.ABC.000 Dam Maintenance	Multi	Multi	Dam Maintenance												1,914,000	
	Total Resources Management Construction															34,427,000	
2018	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR																
	A11520000.ABC000 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair												856,000	Y
	A11530000.ABC000 Facilities Improvement & Repair																
	Condition Assessments	Multi	Multi	Condition Assessments												41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs												200,000	N
	Environmental projects	Multi	Multi	Environmental projects												350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs												580,000	N
	Total Facilities Improvement & Repair															1,171,000	
	A11550000.ABC000 Construction Program Management																
	Program Management	Multi	Multi	Construction program management												5,115,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System												1,500,000	Y
	Total Construction Program Management															6,615,000	
	Total Other Program Construction, Improvement and Repair															8,642,000	
	FISCAL YEAR 2018 GRAND TOTAL CONSTRUCTION FUNDING															109,908,000	

**Department of the Interior, Bureau of Indian Affairs
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TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci			
2019	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	A11120000.ABC000 Replacement School Construction														
	Total Replacement School Construction			Beatrice Rafferty Replacement School Phase V									3,230,000		Y
	A11160000.ABC000 Replacement Facility Construction														
	Total Replacement Facility Construction												0		Y
	A1130000.ABC000 Employee Housing Repair														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair									2,823,000		N
	Demolition	Multi	Multi	Employee housing demolition									1,000,000		N
	Total Employee Housing Repair												3,823,000		
	A11140000.ABC000 Facilities Improvement and Repair														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,240,000		N
	Major Improvement & Repair														
	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									1,320,000		N
	Asset disposal Plan to Achieve Savings various locations	Multi	Multi	Asset disposal									3,985,000		N
	Emergency repair - multiple projects at various locations	Multi	Multi	Emergency repair									3,490,000		N
	Environmental projects - multiple projects at various locations	Multi	Multi	Environmental projects									4,831,000		N
	Minor repair - multiple projects at various locations	Multi	Multi	Minor repair									25,242,000		N
	Portable classrooms - multiple projects at various locations	Multi	Multi	Portable classrooms									1,500,000		N
	Energy Program - multiple projects at various locations	Multi	Multi	Energy Program									3,200,000		N
	Education Telecommunications - multiple projects at various locations	Multi	Multi	Education Telecommunications - multiple facilities									350,000		N
	Boiler Inspections -multiple projects at various locations	Multi	Multi	Boiler Inspections									250,000		N
	Seismic Safety - multiple projects at various locations	Multi	Multi	Seismic Safety									72,000		N
	Total Special Programs												45,240,000		
	Total Facilities Improvement and Repair												48,480,000		
	Total Education Construction, Improvement and Repair												55,533,000		
2019	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR														
	Detention Facilities														
	A11170000.ABC000 Facilities Improvement & Repair														
	Major FI&R Projects														
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs									2,206,000		Y
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities									288,000		N
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities									370,000		N
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities									547,000		N
	Portable Offices/Buildings	Multi	Multi	Portable Office/Buildings - Multiple facilities									961,000		N
	Total Facilities Improvement & Repair												4,372,000		N
	Detention Center Employee Housing														
	Construct New Employee Housing	Multi	Multi	Construct Detention Center/Employee Housing									100		N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design									300,000		N
	Total Detention Center Employee Housing												3,494,000		
	A11180000.ABC000 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									3,274,000		N
	Total Fire Protection												3,440,000		Y
	Total Public Safety & Justice Construction, Improvement and Repair												11,306,000		Y

**Department of the Interior, Bureau of Indian Affairs
Fiscal Year 2015 – 2019 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			
2019	RESOURCES MANAGEMENT CONSTRUCTION														
	A11210000.ABC000 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination										1,000,000	Y
70	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,388,000	Y
70	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,000,000	Y
	Total Navajo Indian Irrigation Project													3,388,000	
	A11280000.ABC000 Irrigation Projects - Rehabilitation	Multi	Multi	Irrigation Projects - Rehabilitation										2,612,000	Y
	A11220000.ABC000 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,058,000	Y
	A11230000.ABC000 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	A11233030.ABC000 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										637,000	Y
	Risk A11240000.ABC000 Safety of Dams														
0.5510	Charlie Day Spring	AZ		Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0210	Equalizer	ID	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0070	Owhi	WA		Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0010	Four Horns	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
	Total Safety of Dams Projects													13,500,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	1,721,000	
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										500,000	
	Security	Multi	Multi	Security										181,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,850,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,850,000	
	Program Coordination	Multi	Multi	Program Coordination										1,924,000	
	Total Safety of Dams													23,526,000	
	A11250000.ABC.000 Dam Maintenance	Multi	Multi	Dam Maintenance										1,914,000	
	Total Resources Management Construction													34,427,000	
2019	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR														
	A11520000.ABC000 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000	Y
	A11530000.ABC000 Facilities Improvement & Repair														
	Condition Assessments	Multi	Multi	Condition Assessments										41,000	N
	Emergency repairs	Multi	Multi	Emergency repairs										200,000	N
	Environmental projects	Multi	Multi	Environmental projects										350,000	N
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										580,000	N
	Total Facilities Improvement & Repair													1,171,000	
	A11550000.ABC000 Construction Program Management														
	Program Management	Multi	Multi	Construction program management										5,115,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000	Y
	Total Construction Program Management													6,615,000	
	Total Other Program Construction, Improvement and Repair													8,642,000	
	FISCAL YEAR 2019 GRAND TOTAL CONSTRUCTION FUNDING													109,908,000	

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Combined Schedule				
0001	Education construction	53	55	55
0002	Public safety and justice construction	9	16	16
0003	Resource management construction	23	25	25
0004	Other Program Construction	22	25	25
0005	BOR Allocation Account	3	2	2
0799	Total direct obligations	110	123	123
0807	Reimbursable program	3	7	7
0900	Total new obligations	113	130	130
Budgetary Resources				
1000	Unobligated balance brought forward, October 1	57	59	71
1021	Recoveries of prior year unpaid obligations	3	24	24
1050	Unobligated balance (total)	60	83	95
Budget Authority				
1100	Appropriation	106	110	110
1160	Appropriation discretionary (total)	106	110	110
1700	Collected	6	8	8
1750	Spending authority from offsetting collections, disc (total)	6	8	8
1900	Budget authority (total)	112	118	118
1930	Total budgetary resources available	172	201	213
1941	Unexpired unobligated balance, end of year	59	71	83
Change in obligated balance				
3000	Unpaid obligations, brought forward, October 1	230	152	116
3010	Obligations incurred, unexpired accounts	113	130	130
3020	Outlays (gross)	(187)	(142)	(120)
3040	Recoveries of prior year unpaid obligations, unexpired	(3)	(24)	(24)
3041	Recoveries of prior year unpaid obligations, expired	(1)	-	-
3050	Unpaid obligations, end of year	152	116	102
3100	Obligated balance, start of year	230	152	116
3200	Obligated balance, end of year	152	116	102

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2013 Actual	2014 Estimate	2015 Estimate
Budget authority and outlays, net:				
4000	Budget authority, gross	112	118	118
4010	Outlays from new discretionary authority	38	33	33
4011	Outlays from discretionary balances	149	109	87
4020	Outlays, gross (total)	187	142	120
Offsets against gross budget authority and outlays:				
4030	Offsetting collections from Federal sources	-	(8)	(8)
4033	Offsetting collections from Non-Federal sources	(6)	0	0
4040	Offsets against gross budget authority and outlays (total)	(6)	(8)	(8)
Budget authority and outlays, net:				
4070	Budget authority, net (discretionary)	106	110	110
4080	Outlays, net (discretionary)	181	134	112
4180	Budget authority, net (total)	106	110	110
4190	Outlays, net (total)	181	134	112
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	7	4	4
1113	Other than full-time permanent	-	2	2
1115	Other personnel compensation	-	1	1
1119	Total personnel compensation	7	7	7
1121	Civilian personnel benefits	2	2	2
1210	Travel and transportation of persons	1	1	1
1233	Communications, utilities, and miscellaneous charges	1	3	3
1251	Advisory and assistance services	2	1	1
1252	Other services from non-Federal sources	46	50	50
1253	Other goods and services from Federal sources	7	7	7
1254	Operation and maintenance of facilities	9	9	9
1257	Operation and maintenance of equipment	5	-	-
1260	Supplies and materials	3	4	4
1310	Equipment	1	6	6
1320	Land and structures	11	11	11
1410	Grants, subsidies, and contributions	12	20	20
1990	Direct obligations	107	121	121

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2013 Actual	2014 Estimate	2015 Estimate
Reimbursable obligations:				
2111	Personnel compensation: Full-time permanent	-	1	1
2121	Civilian personnel benefits	-	1	1
2252	Other services from non-Federal sources	1	1	1
2257	Operation and maintenance of equipment	1	2	2
2260	Supplies and materials	1	1	1
2310	Equipment	-	1	1
2990	Subtotal, obligations, Reimbursable obligations	3	7	7
Allocation Account –direct:				
3111	Personnel compensation: Full-time permanent	1	1	1
3320	Land and structures	2	1	1
3990	Subtotal, obligations, Allocation Account - direct	3	2	2
9999	Total new obligations	113	130	130
Character Classification (In millions of dollars)				
Investment Activities:				
131401	452 - Budget Authority	106	110	110
131402	452 - Outlays	181	134	112
Personnel Summary				
1001	Direct civilian full-time equivalent employment	88	104	104
2001	Reimbursable civilian full-time equivalent employment	4	5	5
3001	Allocation account civilian full-time equivalent employment	355	387	387

Education Construction

Education Construction (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Replacement School Construction <i>FTE</i>	0	954			2,276	3,230	2,276
Employee Housing Repair <i>FTE</i>	4,405 4	3,818 4	5			3,823 4	5
Facilities Improvement and Repair <i>FTE</i>	48,374 10	50,513 20	13		-2,046	48,480 20	-2,033
Total Requirements <i>FTE</i>	52,779 14	55,285 24	18		230	55,533 24	248

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Replacement School Construction	+2,276	0
• Facilities Improvement and Repair	-2,046	0
TOTAL, Program Changes	+230	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Education Construction activity is \$55,533,000 and 24 FTE, a net program change of +\$230,000 from the FY 2014 enacted level.



Students singing at Beclabito Day School in Shiprock, New Mexico

Replacement School Construction (+\$2,276,000):

This funding is for Phase I of the Beatrice Rafferty replacement school project and will provide for all project infrastructure including electrical, water and sewer utilities, excavation, survey, site layout and building pad. This Phase I work will allow for continuing the construction of the project with a phased approach.

Facilities Improvement and Repair (-\$2,046,000):

In an effort to balance the many vital IA budget priorities, Facilities Improvement and Repair (FI&R) is reduced by \$2,046,000. The FI&R will prioritize funding to repair major buildings and/or infrastructure systems, keep the current facilities/infrastructure operational, fund repairs to address critical health and safety concerns, and prevent growth of the deferred maintenance backlog.

Education Construction Overview:

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements and repairs to Indian schools. Approximately 48,000 individual K-12 Indian students and residential boarders, which equates to an average daily membership of approximately 41,333 students due to transfers, absences, and dropout rates, attend the 183 Bureau of Indian Education (BIE)-funded schools and dormitories in Indian communities located in 23 states. The Education Construction program supports education goals by rehabilitating schools and dormitories to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

The major activities associated with the Education Construction Program are:

- Replacement School Construction
- Employee Housing Repair
- Facilities Improvement and Repair



The kitchen/dining hall at Little Singer Community School, Winslow, AZ. A scheduled replacement school is currently in planning.

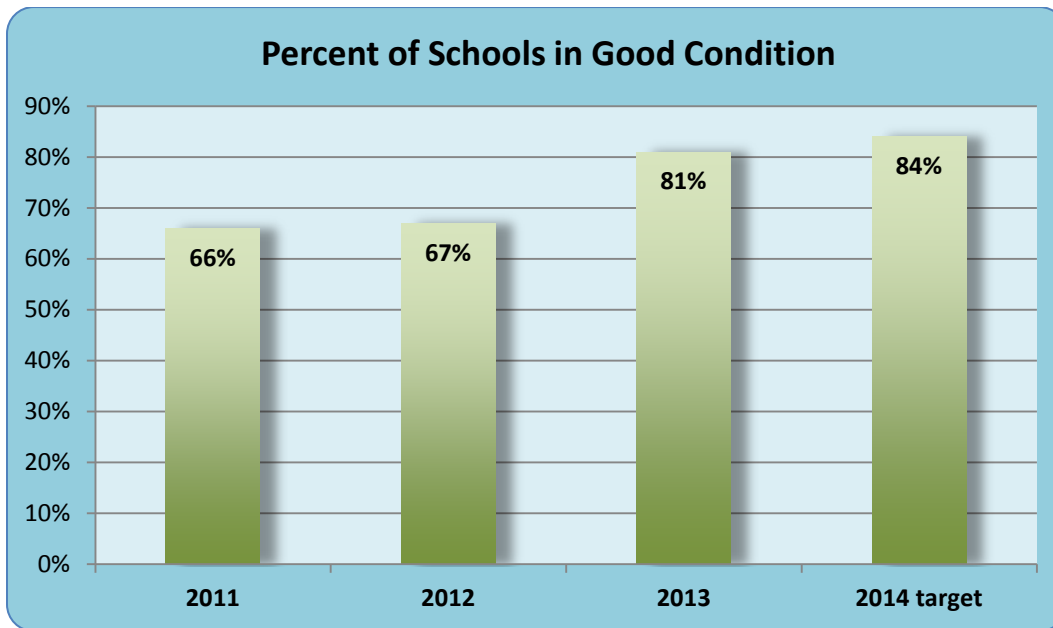


Waiting at the groundbreaking ceremony for the replacement Pueblo Pintado Community School, near Cuba, New Mexico

In calendar year 2007, IA worked with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Architects and Engineers, construction contractors, and other designers and published a two volume compendium of architectural and engineering standards for design of education facilities. In 2013, IA updated the compendium of architectural and engineering standards for design of educational facilities. Updates will be published in accordance with 25 CFR Part 36, Interim Final Rule, dated May 24, 2012. These standards have become the basis of construction for BIE schools across Indian Country. By using common building systems, components, and design elements, construction cost growth has been reduced. Additionally, the ability to use a common replacement parts list has simplified the maintenance of building systems.

Participating in capital asset planning for construction projects is central to the construction program. The planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year Deferred Maintenance and Construction plan. School construction and repair projects, in addition to advance planning and design work, are accomplished through P.L. 93-638 contracts, the P.L. 100-297 grant process, or through commercial contracting.

The FCI and the Asset Priority Index (API) are used in determining when facility replacement is more cost-effective than continued repair. The API indicates the mission critical rating of the facility. The FCI also provides a baseline from which IA measures and tracks improvements in asset conditions. Nationwide, the FCI increased from 66 percent of schools in good or fair condition in FY 2011 to 67 percent in FY 2012 and increased again to 81 percent in FY 2013. The FCI is targeted to increase to 84 percent by the end of FY 2014.



Subactivity - Replacement School Construction (FY 2015: \$3,230,000; FTE: 0):

Program Overview:

Funds requested in FY 2015 for the Replacement School Construction program will be used for Phase I of the Beatrice Rafferty School Replacement. Phase 1 will provide for all project infrastructure including electrical, water and sewer utilities, excavation, survey, site layout and building pad. The program focuses on projects that will replace the entirety or the majority of a school campus.

Of the 43 replacement schools funded between 2001 and 2012, two (2) are in Design/Build phase and 41 have been completed. The following table reflects the status of all replacement school projects funded since FY 2001:

Status of Replacement School Construction from FY 2001 to Present

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$s in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2013-2014
1a	Tuba City Board School Phase I	AZ	Q2 FY 2002	Completed Q1 FY 2008	38.5	40.5	2.3	42.8	Commercial	K-8	1200	1235
1b	Tuba City Boarding School Phase II	AZ	Q2 FY 2009	Completed Q1 FY 2009	30.0	30.2	0.0	30.2	Commercial	K-8	1200	1235
2	Second Mesa Day School	AZ	Q4 FY 2002	Completed Q2 FY 2007	19.8	19.5	0.6	20.1	297 Grant	K-6	350	259
3	T'siya (Zia) Elementary School	NM	Q3 FY 2002	Completed Q1 FY 2003	8.9	8.2	0.5	8.7	638 Contract	K-6	157	68
4	Baca/Dlo' Ay Azhi (Baca Thoreau) Community School	NM	Q4 FY 2002	Completed Q2 FY 2004	14.3	14.4	1.1	15.5	Commercial	K-4	390	327
5	Lummi Tribal School System	WA	Q4 FY 2002	Completed Q4 FY 2004	23.9	22.3	1.6	23.9	Self-Governance Compact	K-12	750	276
6a	Wingate Elementary School - Phase I	NM	Q2 FY 2003	Completed Q3 FY 2005	23.8	23.8	1.2	25.0	Commercial	K-8	800	538
6b	Wingate Elementary School - Phase II	NM	Q1 FY 2004	Completed Q3 FY 2005	19.5	20.4	0.0	20.4	Commercial	K-8	800	538
7	First Mesa Day School (Polacca Day School)	AZ	Q4 FY 2003	Completed Q4 FY 2004	18.8	18.8	1.3	20.1	638 Contract	K-6	400	144
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	118
9a	Santa Fe Indian School - Phase I	NM	Q3 FY 2004	Completed Q3 FY 2004	23.2	23.2	2.6	25.8	297 Grant	7-12	700	616
9b	Santa Fe Indian School - Phase II	NM	Q4 FY 2004	Completed Q3 FY 2005	15.3	15.7	0.6	16.3	297 Grant	7-12	700	616
10	Ojibwa Indian School	ND	Q3 FY 2004	Completed Q4 FY 2008	29.0	26.5	1.5	28.0	297 Grant	K-12	350	233
11	Conehatta Elementary School	MS	Q2 FY 2003	Completed Q2 FY 2003	6.9	7.0	0.0	7.0	297 Grant	K-8	255	239
12	Paschal Sherman Indian School	WA	Q3 FY 2004	Completed Q3 FY 2005	16.7	16.7	1.3	18.0	297 Grant	K-8	260	124
13	Kayenta Boarding School	AZ	Q1 FY 2005	Completed Q2 FY 2010	32.2	31.4	1.9	33.3	Commercial	K-8	450 Academic 119 Residential	358 Academic 98 Residential
14	Tiospa Zina Tribal School	SD	Q4 FY 2004	Completed Q4 FY 2004	13.5	13.5	0.6	14.1	297 Grant	K-12	532	509
15	Wide Ruins Community School	AZ	Q1 FY 2005	Planned Completion Q3 FY 2014	21.2		1.4		Commercial	K-6	112 Academic 29 Residential	125 Academic 46 Residential

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$s in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2013-2014
16a	Jeehdeez'a Academy (Low Mountain) Phase I	AZ	Q3 FY 2005	Completed Q3 FY 2008	22.5	22.8	1.6	24.4	297 Grant	K-5	313	141 Academic 38 Residential
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Completed Q3 FY 2010	1.5	1.5		1.5	297 Grant	K-5	313	141
17a	St. Francis Indian School (Construction for Grades 7-12) Phase I	SD	Q1 FY 2005	Completed Q4 FY 2007	14.1	14.3	1.5	15.8	297 Grant	K-6 7-12	N/A 382	526
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Completed Q1 FY 2013	1.1	1.4	.05	1.5	297 Grant	K-6 7-12	N/A 382	526
18	Turtle Mountain High School	ND	Q4 FY 2006	Completed Q4 FY 2007	32.8	22.4	1.8	24.2	638 Contract	9-12	527	4488
19	Mescalero Apache School	NM	Q3 FY 2005	Completed Q3 FY 2005	21.8	21.9	2.3	24.2	638 Contract	K-12	608	475
20	Enemy Swim Day School	SD	Q4 FY 2005	Completed Q2 FY 2006	8.5	10.8	0.9	11.7	297 Grant	K-8	147	126
21	Isleta Day School	NM	Q4 FY 2005	Completed Q1 FY 2007	11.5	11.4	1.0	12.4	638 Contract	K-6	288	193
22	Navajo Prep School - Phase II	NM	Q4 FY 2005	Completed Q4 FY 2009	13.3	14.5	0.7	15.2	297 Grant	9-12	250	217
23	Wingate High School – Phase I and II	NM	Q4 FY 2006	Completed Q4 FY 2010	51.9	82.8	4.1	86.9	Commercial	9-12	608	533 Academic 400 Residential
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	249 Academic 133 Residential
25	Red Water Day School	MS	Q4 FY 2007	Completed Q4 FY 2009	5.9	6.0	0.0	6.0	297 Grant	K-8	130	130
26	Bread Springs Day School	NM	Q2 FY 2007	Completed Q2 FY 2010	10.6	16.2	1.2	17.4	Commercial	K-3	155	104
27	Ojo Encino Day School	NM	Q4 FY 2007	Completed Q4 FY 2010	15.5	19.9	1.9	21.8	Commercial	K-8	280	172
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	289 Academic 325 Residential
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	80
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential

	School	St.	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$ in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construct. Contract	Grade	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2013-2014
30b	Leupp Schools, Inc. Phase II	AZ	Q4 FY 2008	Completed Q4 FY 2008	6.2	6.2	0.0	6.2	Commercial	K-12	369 Academic 40 Residential	184 Academic 31 Residential
31	Dilcon Community School	AZ	Q4 FY 2008	Completed Q4 FY 2009	20.7	21.1	1.4	22.5	297 Grant	K-8	307 Academic 83 Residential	185 Academic 48 Residential
32	Cherokee Central Elementary/HS [Tribal Demonstration Project]	NC	Q3 FY 2007	Completed Q3 FY 2009	4.4	4.4	0.0	4.4	297 Grant	K-12	1164	990
33	Meskwaki (Sac & Fox) Settlement School [Tribal Demonstration Project]	IA	Q4 FY 2008	Completed Q4 FY 2009	3.9	3.9	0.0	3.9	297 Grant	K-8 9-12	N/A 40	261
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Completed Q3 FY 2014	3.9	4.0	0.0	3.9	638 Contract	K-8	41	32
35	Porcupine Day School	SD	Q3 FY 2005	Completed Q2 FY 2009	16.7	15.2	1.1	16.3	297 Grant	K-8	301	179
36	T'iists'oozi' B'Tolta (Crownpoint) Community School	NM	Q1 FY 2009	Completed Q4 FY 2010	29.5	43.6	1.9	45.5	Commercial	K-8	517 Academic 101 Residential	422 Academic 91 Residential
37	Muckleshoot Tribal School	WA	Q3 FY 2009	Completed Q4 FY 2009	19.4	18.1	1.6	19.7	638 Contract	K-12	175	283
38	Circle of Life	MN	Q4 FY 2009	Completed Q4 FY 2012	15.6	17.3	1.7	19.0	297 Grant	K-12	94	110
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	Planned Completion Q4 FY 2014	19.1		1.8		Commercial	K-8	188 Academic 33 Residential	161 Academic 31 Residential
40	Rough Rock Community School	AZ	Q4 FY 2011	Completed Q4 FY 2011	54.6	\$56.1	3.9	60.0	297 Grant	K-12	417 b) Academic 188 Residential	375 Academic 95 Residential
41	Crow Creek Tribal School	SD	Q4 FY 2012	Completed Q4 FY 2012	42.4	35.8	1.6	37.4	Commercial	K-12	393 Academic 100 Residential	405 Academic 98 Residential
42	Kaibeto Boarding School	AZ	Q4 FY 2012	Completed Q4 FY 2012	40.6	40.1	1.4	40.6	Commercial	K-8	276 Academic 45 Residential	237 Academic 32 Residential
43	Blackfeet Dormitory	MT	Q4 FY 2014	Planned Completion Q4 FY 2014	17.8		1.2		Commercial	1-12	170 Peripheral Dormitory	174 Residential

a) Original estimate was for partial replacement school on existing site, final cost was total replacement on new site.

b) Capacity of school will meet current enrollment.

Subactivity - Employee Housing Repair (FY 2015: \$3,823,000; FTE: 4):

Program Overview:

The Employee Housing inventory consists of 3,055 family housing units with over 4.9 million square feet of space. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement as well as maintaining code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Indian Affairs Facility Management System (IAFMS) inventory. Indian Affairs operates numerous agency buildings and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice.



Before – Quarters in need of repair at John F. Kennedy Dav School. White River. AZ



After – Renovated quarters with new siding, windows and roof

A housing study was completed by a private contractor in July 2009 and noted that renovations to meet current standards were too costly. Despite that assertion, the program has been making progress towards ensuring current building and safety codes are met. The program will continue to implement the master housing plan to eliminate unneeded units and prioritize repair and complete renovation and where possible replacement of existing housing inventory. Housing units containing hazardous materials such as asbestos and lead-based paint will continue to receive priority in funding to allow for abatement in FY 2015.

Additionally, the FY 2015 funds requested will continue to address disposal of housing units identified as unneeded in the study. This will continue to support inventory reduction initiatives, improve FCI scores, and contribute to the overall established goals of the asset management plan (AMP) for space reduction. The asset portfolio, as derived from the AMP, contains a five year space reduction plan, which is the vehicle for implementing the space management and reduction goals. Program management supports project oversight and inspection through and after completion.

2015 Program Performance:

In FY 2015, the Employee Housing Repair program will continue utilizing the master housing plan to repair and renovate quarters and continue to correct safety and environmental hazards, beginning with critical life safety deficiencies. Asbestos-free and Lead-Based Paint-free houses continue to be program goals despite the high cost of abatement. Abatement of critical environmental, health, and safety hazards in housing units are being achieved in conjunction with extensive renovation, complete replacement, or demolition. Funds requested in FY 2015 will be allocated to the regional offices to address the most critical environmental, health and safety deficiencies. Completion of the repair work items will ensure compliance with the American with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other applicable safety codes. Specifically, work on the following projects recorded as deferred maintenance deficiencies and replacement/renovation projects in IAFMS will be addressed.

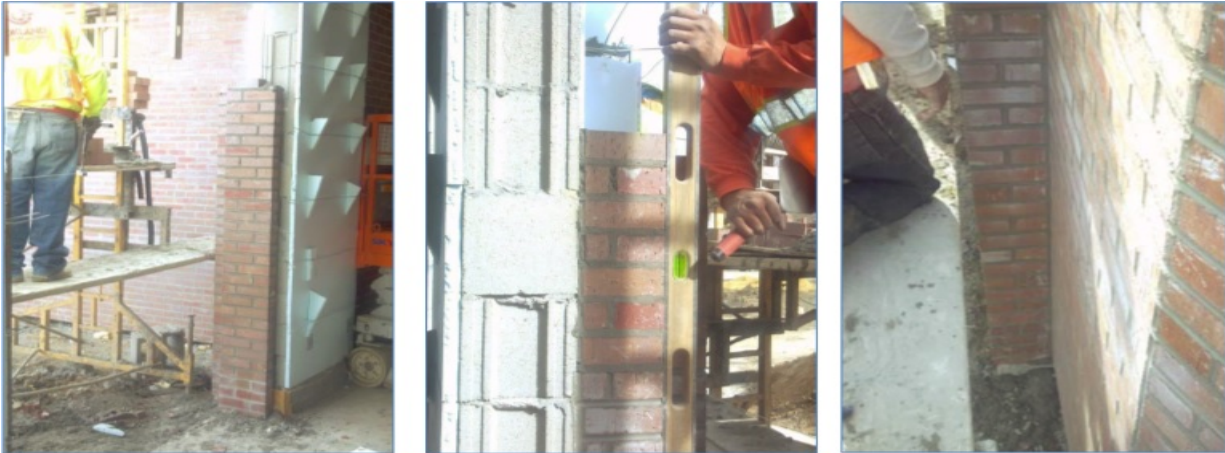
No. of Projects	Project Improvements and Repairs	Description
1	Administrative Compliance	Condition surveys and Feasibility assessments.
45	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
30	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
100	Environmental Code Compliance	Abatement and remediation of Asbestos; Lead-Based Paint; Radon; Polychlorinated Biphenyls (PCBs); Underground Tanks; and Above Ground Tanks.
25	National Fire Protection Association Codes	Roofing/Gutters/Soffits; Insulation; Lighting; Cabinets/Counter-tops; Walls, Doors, Windows, Floors; Paint/interior, exterior; Siding/wood/vinyl/metal/stucco; Sidewalks, Driveways, Steps, Yards.
7	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
20	Replace/renovate	Replacement including complete renovation.
228	TOTAL PROJECTS	

Subactivity - Facilities Improvement and Repair (FY 2015: \$48,480,000; FTE: 20):

Program Overview:

Funds requested in FY 2015 will be used to improve the safety and functionality of facilities for the program's customers. Indian Affairs will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities..

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The base programs include minor repair and improvement project construction; advance planning and design of projects; repair and replacement of buildings and equipment; portable classroom acquisitions and placement; inspection; minor improvement and repairs; environmental projects; and demolition of excess space that is no longer needed or too costly to repair.



A wall goes up in one of the numerous Facilities Improvement and Repair projects across Indian Country.

Program Management (\$3,240,000): Funds requested in FY 2015 will be used for administrative overhead associated with the execution of the program on an agency-wide basis. Specifically, the staff will manage planning, design, and construction contracts with tribes, tribal organizations, and commercial vendors and provide technical assistance to P.L. 93-638 contractors and P.L. 100-297 grantees that choose to manage the projects. Funds will be used to inspect construction in progress, to ensure that safety and health standards are met, and to ensure that construction work conforms to the approved drawings and specifications.

Advance Planning and Design (\$1,000,000): Funds requested in FY 2015 will be used for planning and design of the minor improvement and repair and major system component projects included in the IA's Five-Year Deferred Maintenance and Capital Improvement plan. These projects follow the criteria within the Department's 2015 Budget Guidance, Attachment G for project selection and prioritization.

Condition Assessments (\$1,320,000): Funds requested in FY 2015 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC section 2005(a) (6) requires three-year cyclic reviews for Education Construction instead of the five-year cycle required in other Department programs.

Asset Disposal (\$3,985,000): Funds requested in FY 2015 will be used for space reduction activities in the education program. The asset portfolio, as derived from the AMP, contains a five year space reduction plan, which is the vehicle for implementing the space goals through consolidation, co-location, and disposal. The goal of space management is achieved by eliminating unnecessary space while

maintaining facilities to meet mission-related needs. The asset portfolio identifies facilities and structures associated with the education program. It also addresses education owned assets nation-wide which have been determined to be in excess of program needs and are not considered viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition or transfer.

Emergency Repair (\$3,490,000): Funds requested in FY 2015 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 personnel, programs, and the general public.

Environmental Projects (\$4,831,000): Funds requested in FY 2015 will be used to continue efforts in addressing environmental clean-up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate, and monitor potential or actual releases of environmental contaminants at IA-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, wastewater systems, water systems, water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants, including testing for and mitigation of radon gas. Compliance will minimize or eliminate public exposure to environmental hazards.

Minor Improvement and Repair (\$25,242,000): Funds requested in FY 2015 will be used primarily to correct priority deficiencies in schools identified in “poor” condition based on the FCI. Identification and prioritization of deficiencies at these schools will target replacement of large building systems: i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will receive priority consideration. Correction of these items is crucial to address the poor condition of these facilities and compliance will provide safe functional facilities 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; EPA requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements.

The deficiencies scheduled for correction are in the following categories: 1) critical health and safety deficiencies and 2) mechanical, electrical, and other building systems.

Prioritization of deficiencies will be accomplished by the regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants, P.L. 93-638 contracts, or commercial contracts. These funds are for serious health and safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.

Portable Classroom Buildings (\$1,500,000): Funds requested in FY 2015 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, and vehicle and pedestrian walkways

necessary for completion and operation of portable buildings. It is anticipated that during FY 2015, seven portable classrooms will be completed and installed at multiple locations base on BIE's priority listing.

Energy Program (\$3,200,000): Funds requested in FY 2015 for the energy program will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, P.L. 109-58 and as set forth in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management; the Energy Independence and Security Act of 2007 (EISA), P.L. 110-140; and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce the use of fossil fuels, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 432 of the EISA amends section 543 of the National Energy Conservation Policy Act by adding a new subsection (f), *Use of Energy and Water Efficiency Measures in Federal Buildings* (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete for each calendar year a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. The statute further states that not later than two years after the completion of each evaluation, each energy manager may (a) implement any energy or water-saving measure that the Federal agency identified that is life cycle cost-effective, and (b) bundle individual measures of varying paybacks together into combined projects. Indian Affairs has approximately 54 facility locations that are covered facilities. This request provides funding to achieve energy and water evaluations at approximately 25 percent of the covered facilities in FY 2015 and implement some of the energy or water-saving measures that have been identified in the prior years.

Education Telecommunications (\$350,000): Funds requested in FY 2015 will be used for narrow band radio conversion mandated by 47 CFR Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, IA could face life and safety situations that may affect school children. Infrastructure communications systems and radio mobile and portable unit improvements will be provided to schools.

Funds will be provided to the education programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for management administration, providing technical assistance, and the immediate repair or replacement of unanticipated life/safety and other facility deficiencies affected by the education telecommunication infrastructure. Emergency repair and correction of these deficiencies will have the highest priority in order to reduce risks to health and safety. Examples of emergency repairs include repair or replacement of radio towers and base stations or telephone switching systems and infrastructure. Such repairs will eliminate or reduce the hazards and damages that might occur from hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Boiler Inspections (\$250,000): Funds requested in FY 2015 will be used for inspections and repair of boilers for the BIE-funded schools.

Seismic Safety Data (\$72,000): Funds requested in FY 2015 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 2015-2019

Bureau of Indian Affairs PROJECT DATA SHEET	Project Score/Ranking:	#12 on Federal Register
	Planned Funding FY:	2015
	Funding Source:	Education – Replacement Facility Construction
Project Identification		
Project Title: Phase I - Replacement School for a projected enrollment* of 86 students in grades K-8		
Project No.: 11S1N	Unit/Facility Name: Beatrice Rafferty School Replacement	
Region/Area/District: Eastern Region	Congressional District: 02	State: ME

Project Justification

DOI Asset Code:	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35230400	S56R0200001 Building 1 (School, Elementary, Day)	100		n/a
35410700	S56R0200002 Building 2 (Storage, Non-heated)	100	Location FCI:	n/a
35230000	S56R0200005 Building 5 (School, Other, Day)	100	0.0425	n/a
35230400	Replacement School			0.00
35600100	Replacement Maintenance Shop/Bus Garage Site/Grounds			0.00

Project Description:

Beatrice Rafferty School is located in Perry, Washington County, on the border between Maine and New Brunswick, Canada. The school looks out on Passamaquoddy Bay, which flows into the Atlantic Ocean. The largest nearby city is Bangor, approximately 130 miles away. Beatrice Rafferty School is operated under a P.L. 93-638 Contract and serves 87 students in Kindergarten through eighth grade, according to the 2010 ISEP student count. This school ranks 12th on the BIA Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004.

The main school building contains classrooms, a gymnasium, cafeteria, library, computer room and offices. This building and a very small storage shed were constructed in the mid-1970s. A wood-sided building housing two classrooms and one restroom was built in the 1980s. The Facilities Condition Index for this location was .0425 as of 01/02/2014.

Beatrice Rafferty School is located in an area with extremely harsh weather. Fierce storms batter the area all year (the average yearly precipitation is about 45 inches, including 7 feet of snow). The worst problem at the school is mold. Yellow mold covers the exterior walls and window sills; white mold grows alongside in some spots. Water damage is evident on the entire building exterior. Maintenance has kept up as much as possible, but the aging structure lacks today's technology and systems to combat the effects of the harsh climate.

The flat roof leaks in multiple places and ice build-up is a problem. Water infiltrates through the brick exterior, due to years of freeze/thaw cycles and corrosive salt water spray from the Atlantic. A large crack runs from top to bottom at one corner and, elsewhere, cracks split the lower corners of the brick school building. The excess dampness causes paint to peel, plaster to buckle and staining on the walls and acoustic ceiling tile. Moisture problems have caused brick window trim to deteriorate and to break off in places. Seepage along the seam between the walls and floors has caused extensive damage. Rust is found on HVAC vent grates and covers. The poor indoor air quality, due to the mold and dampness, creates an unhealthy environment for the students and staff. The most cost-effective solution is to build a replacement school and maintenance shop/bus garage.

Space is very limited at the school site - the children's playground is surrounded by the parking lot, creating a hazardous situation. The present school site does not meet space guidelines and because buildings border the site, there is no room for expansion.

Phase I, this PDS -- This project will be accomplished in phases as funding becomes available. The replacement school will be built on a new site. Phase I includes site infrastructure development and construction preparation. Water, sewer, drainage, electrical and gas lines must be extended to the new site. Additional site work and preparation for construction consists of grading and temporary utilities (electrical hookups, gas distribution, water and sewer mains, and storm drainage) and temporary roadway access for the duration of construction.

Replacement academic facilities will serve a projected enrollment* of 86 academic students. The replacement academic facility will be approximately 22,140 gross square feet. Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate" and space requirements follow the 2005 Educational Space guidelines. A replacement maintenance shop/bus garage would measure approximately 3,000 gross square

feet.

New facilities will be designed using Leadership in Environment Energy and Design (LEED) guidelines and green building products, and to the greatest extent possible, will conserve water and energy resources. This project will be built to LEED Silver standards; LEED Silver Certification will be sought if funds are available.. A renewable energy source will be included in this project, if such a system is found to be feasible and life-cycle cost effective. Value Engineering and Building Commissioning services will be implemented to optimize cost savings.

Upon completion of the replacement school, excess buildings will be demolished or transferred to the Tribe. There are no portable buildings at this location.

** Enrollment projections comply with the Assistant Secretary policy memorandum dated January 5, 2004, utilizing the "Sum of Least Squares Estimate."*

Scope of Benefits (SB):

This project supports the Interior/Bureau's implementation of self-determination policies on behalf of Tribal Governments and American Indians and Alaskan Natives. It strengthens Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The project also supports the Bureau of Indian Affairs' Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for students and staff. This project supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes.

In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition are supported.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

If this investment is not funded, students will continue to attend classes in a poor, inadequate learning environment. The school will, most likely, continue to deteriorate and the FCI, already poor, will likely increase to reflect the worsening conditions. The education programmatic space will remain inadequate and inappropriate for current program needs and standards. Potential liability risk associated with decreased security and unsafe conditions will remain. Accessibility to up-to-date educational technologies will be compromised and Educators will continue to be distracted with malfunctioning facilities, equipment and inadequate space.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>0.0425</u>	API <u>100</u>	Score = 30.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
 VE Study: Scheduled N/A Completed _____

Total Project Score: 90

Project Cost Estimate (This PDS):		\$	%	Project Funding History (Entire Project):		\$
Deferred Maintenance Work:			0 %	Appropriated to Date:		\$ 0
Capital Improvement Work:	<u>\$ 3,230,000</u>		<u>100%</u>	Requested in Budget:		\$ 3,230,000
Total:	<u>\$ 3,230,000</u>		100%	Future Funding to Complete Project:		<u>\$ 12,920,000</u>
				Total:		\$ 16,150,000

Class of Estimate: D Estimate Escalated To: FY15		Planning and Design Funds Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
Dates: Construction Start/Award:		<u>Sch'd</u> Q4/15	Project Data Sheet Prepared/Last Updated: 02/14
		DOI Approved: YES NO	
Annual Operation & Maintenance Costs (\$)			
Current: \$0 - new construction	Projected: \$163,410	Net Change: \$ not applicable	

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Asset Disposal Plan (Demolition/Reduction of Excess Space)		
Project Number: TBD	Unit/Facility Name: 1) Tohatchi Special Education & Training Center 2) Bread Springs Day School	
Region/Area/District: 1) Navajo Region 2) Navajo Region	Congressional District: 1) 03 2) 03	State: 1) New Mexico 2) New Mexico

Project Justification

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
	<u>Tohatchi Special Education & Training Center</u>			
35800500	N36R2200010 Building 10 Barn	60	0.2063	n/a
35410500	N36R2200019 Building 19 Storage, Non-Heated	70	0.0813	n/a
35410500	N36R2200020 Building 20 Storage, Non-Heated	70	0.0699	n/a
35500300	N36R2200021 Building 21 Utility Plant, Other	100	0.0242	n/a
35100000	N36R2200071 Building 71 Office	100	0.1343	n/a
35310000	N36R2200073 Building 73 Dormitory, School	100	0.0217	n/a
35410500	N36R2200086 Building 86 Storage, Non-Heated, Portable	70	0.0528	n/a
35500200	N36R2200093 Building 93 Pump House	100	n/a	n/a
35100000	N36R2200096 Building 96 Office	100	0.1591	n/a
35100000	N36R2200097 Building 97 Office	100	0.1683	n/a
35291400	N36R2200125 Building 125 Kitchen	100	0.1794	n/a
35410700	N36R2200126 Building 126 Warehouse	70	0	n/a
	<u>Bread Springs Day School</u>			
35800400	N34R0400376 Building 376 Multi-Purpose	100	0.1054	n/a
35230000	N34R0400378 Building 378 School, Other, Day	100	0.0966	n/a
35500200	N34R0400382 Building 382 Pump House	100	n/a	n/a
35230000	N34R0400392 Building 392 School, Other, Day-Portable	100	0.0966	n/a
35230000	N34R0400393 Building 393 School, Other, Day-Portable	100	0.0966	n/a
35230000	N34R0400395 Building 395 School, Other, Day-Portable	100	n/a	n/a

Project Description:

The Office of Facilities Management and Construction will use the requested funding to demolish numerous buildings to reduce excess space. For FY 2015, the Asset Disposal Program will dispose of 18 structures. All of these structures will be demolished. A total of 84,210 gross square feet will be removed from the Indian Affairs (IA) inventory and \$2,548,777.00 in deferred maintenance will be saved.

Funds requested will be used to address the space reduction activities in the education program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year space reduction plan, which is the vehicle for implementing the space goals through consideration of consolidation, collocation, and disposal. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. Indian Affairs asset portfolio identifies facilities and structures associated with the education program. It also addresses IA-wide education "owned" assets, which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition. Demolition of Indian Affairs real property is performed in accordance with IA policies and regulations, regardless of procurement method (P.L. 93-638 Contract, P.L. 100-297 Grant or commercial contract). Indian Affairs assets can only be demolished or transferred to a Tribe. GSA is not involved in the disposal of IA structures as they are not excessed to other agencies.

Tohatchi Special Education and Training Center is located in McKinley County, New Mexico, about 25 miles north of Gallup. Twelve structures are scheduled for demolition. The buildings were constructed in the early 1960s and contain lead based paint and asbestos.

Old steam tunnels are located throughout the site and contain asbestos piping and insulation. The hazardous materials will be mitigated and the tunnels will be filled in. The aggregate FCI for the buildings listed in FRPP is 0.1131 (poor) as of 05/15/13. Demolishing the structures will remove 70,442 gross square feet from the IA inventory. Deferred maintenance savings will be \$2,228,966.00.

Bread Springs Day School Wingate Elementary School has 6 buildings scheduled for demolition. The school is located 16 miles outside of Gallup, New Mexico, in McKinley County. A replacement school was recently completed at a new site and the old school site is closed. The aggregate FCI for the buildings, not including portables, listed in FRPP is 0.1036 (poor) as of 05/15/13. Demolishing the structures will remove 13,768 gross square feet from the IA inventory. Deferred maintenance savings will be \$319,811.00.

All of the excess buildings must be disposed of for health/safety reasons. Disposal of the buildings will also alleviate security and liability concerns. Buildings will be transferred when possible and any buildings beyond repair will be demolished. An Environmental Assessment will be performed on the interior of each building to determine the amount and type of any hazardous materials they may contain. If hazardous materials, such as lead paint, are present, a mitigation strategy will be developed. The hazardous material will then be mitigated before the buildings are demolished.

Some of the structures proposed for demolition are over 50 years old and therefore eligible for inclusion on the National Register of Historic Places. To address the possible historical status of the buildings, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any building is actually included on the Register, mitigation efforts will be undertaken by IA before the building is disposed of, and the Secretary of the Interior's standards for rehabilitation will be followed.

Existing utility services (electric, water, sewer and gas) will be terminated as part of the building demolition. Associated site work is included in this funding request. The site work required includes earth work, grading and surface drainage.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

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.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)	
FCI/API (40%) FCI <u>N/A</u> API <u>N/A</u> Score = N/A	
SB (20%) Score = N/A	
IS (20%) Score = N/A	
CFA (20%) Score = N/A	
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: No VE Study: Scheduled _____ Completed _____	Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):		Project Funding History: (entire project)	
Deferred Maintenance Work: \$ 3,985,000.00	100 %	Appropriated to Date:	\$ 0
Capital Improvement Work: \$ _____	_____	Requested in FY 15 Budget:	\$ 3,985,000.00
Total: \$ 3,985,000.00	100 %	Future Funding to Complete Project:	\$ <u>0</u>
		Total:	\$ 3,985,000.00
Class of Estimate (circle one): N/A		Planning and Design Funds: \$'s	
Estimate Escalated to FY: FY15		Planning Funds Received in FY	\$ 0
		Design Funds Received in FY	\$ 0
Dates:	Sch'd Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	Q1/2015 ___/___	Prepared/Last Updated: 02/14	
Project Complete:	Q4/2015		
Annual Operations & Maintenance Costs \$			
Current: N/A	Projected: N/A	Net Change: N/A	

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Boiler Inspections		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

Funds requested in FY 2015 will be used for inspections and repair of boilers for the Bureau of Indian Education-funded schools.

Scope of Benefits (SB):

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 support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)	
FCI/API (40%) FCI <u>N/A</u> API <u>N/A</u> Score = N/A	
SB (20%) Score = N/A	
IS (20%) Score = N/A	
CFA (20%) Score = N/A	
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: No VE Study: Scheduled <u>N/A</u> Completed _____	Total Project Score: N/A

Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History: (entire project)	
Deferred Maintenance Work:	\$ 250,000.00	100 %	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ _____	_____	Requested in FY 15 Budget: \$ 250,000.00
Total:	\$ 250,000.00	100 %	Future Funding to Complete Project: \$ 0
		Total: \$ 250,000.00	
Class of Estimate (circle one): N/A		Planning and Design Funds: \$	
Estimate Escalated to FY: FY15		Planning Funds Received in FY \$ 0	
		Design Funds Received in FY \$ 0	
Dates:	Sch'd	Actual	Project Data Sheet
Construction Award/Start:	Q1/2015	___/___	Prepared/Last Updated: 02/14
Project Complete:	Q4/2015		DOI Approved:
Annual Operations & Maintenance Costs \$			
Current: N/A		Projected: N/A	Net Change: N/A

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Condition Assessments			
Project Number: Multiple	Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to improve the safety and functionality of facilities for the program's customers and to support the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Condition Assessments will be conducted at multiple locations throughout Indian Country.

Complete and comprehensive condition assessments of Indian Affairs (IA) owned or leased real property assets will be undertaken. The assets include buildings and housing units and a wide variety of other constructed assets such as roads, water and power facilities, recreation facilities, warehouses, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department Handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The current replacement value (CRV) of the assets will be computed. The CRV is a prime component of the FCI and is fundamental in evaluating repairing vs. replacing assets.

The Condition Assessments will include validation of the asset inventory, as provided by OFMC. Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demo will be noted, but not assessed. A Condition Assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA ability and efficiency to provide a healthy, safe and positive environment for students and staff.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Education Telecommunications		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

Funds requested will be used for narrow band radio conversion mandated by 47 CFR Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems. Without narrowband conversion, Indian Affairs (IA) could face life/safety situations that may adversely affect school children.

Infrastructure communications systems will be improved and radio mobile/portable units will be provided to IA 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.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing

deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table border="0"> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 350,000.00</td> <td>100 %</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>_____ %</td> </tr> <tr> <td>Total:</td> <td>\$ 350,000.00</td> <td>100 %</td> </tr> </table>		Deferred Maintenance Work:	\$ 350,000.00	100 %	Capital Improvement Work:	\$ _____	_____ %	Total:	\$ 350,000.00	100 %	<p><u>Project Funding History:</u> (entire project)</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td>\$</td> <td>350,000.00</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>350,000.00</td> </tr> </table>		Appropriated to Date:	\$	0	Requested in FY 15 Budget:	\$	350,000.00	Future Funding to Complete Project:	\$	0	Total:	\$	350,000.00
Deferred Maintenance Work:	\$ 350,000.00	100 %																						
Capital Improvement Work:	\$ _____	_____ %																						
Total:	\$ 350,000.00	100 %																						
Appropriated to Date:	\$	0																						
Requested in FY 15 Budget:	\$	350,000.00																						
Future Funding to Complete Project:	\$	0																						
Total:	\$	350,000.00																						
<p><u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15</p>		<p><u>Planning and Design Funds:</u> \$</p> <table border="0"> <tr> <td>Planning Funds Received in FY</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Design Funds Received in FY</td> <td>\$</td> <td>0</td> </tr> </table>		Planning Funds Received in FY	\$	0	Design Funds Received in FY	\$	0															
Planning Funds Received in FY	\$	0																						
Design Funds Received in FY	\$	0																						
<p><u>Dates:</u></p> <table border="0"> <tr> <td>Construction Award/Start:</td> <td>Sch'd Q1/2015</td> <td>Actual ___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q4/2015</td> <td></td> </tr> </table>		Construction Award/Start:	Sch'd Q1/2015	Actual ___/___	Project Complete:	Q4/2015		<p><u>Project Data Sheet</u> Prepared/Last Updated: 02/14</p>																
Construction Award/Start:	Sch'd Q1/2015	Actual ___/___																						
Project Complete:	Q4/2015																							
<u>DOI Approved:</u>																								

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Emergency Repairs			
Project Number: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

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 FCI. Multiple emergency repair projects will be accomplished.

Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings or infrastructures, as a result of catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Indian Affairs (IA) personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe

environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No	<u>Total Project Score:</u> N/A
VE Study: Scheduled _____ Completed _____	

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table border="0"> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 3,490,000.00</td> <td>100 %</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>_____</td> </tr> <tr> <td>Total:</td> <td>\$ 3,490,000.00</td> <td>100 %</td> </tr> </table>		Deferred Maintenance Work:	\$ 3,490,000.00	100 %	Capital Improvement Work:	\$ _____	_____	Total:	\$ 3,490,000.00	100 %	<p><u>Project Funding History:</u> (entire project)</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td>\$</td> <td>3,490,000.00</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>3,490,000.00</td> </tr> </table>		Appropriated to Date:	\$	0	Requested in FY 15 Budget:	\$	3,490,000.00	Future Funding to Complete Project:	\$	0	Total:	\$	3,490,000.00
Deferred Maintenance Work:	\$ 3,490,000.00	100 %																						
Capital Improvement Work:	\$ _____	_____																						
Total:	\$ 3,490,000.00	100 %																						
Appropriated to Date:	\$	0																						
Requested in FY 15 Budget:	\$	3,490,000.00																						
Future Funding to Complete Project:	\$	0																						
Total:	\$	3,490,000.00																						
<p><u>Class of Estimate</u> (circle one): N/A</p> <p>Estimate Escalated to FY: FY15</p>		<p><u>Planning and Design Funds:</u> \$</p> <p>Planning Funds Received in FY _____ \$ _____</p> <p>Design Funds Received in FY _____ \$ _____</p>																						
<p><u>Dates:</u></p> <table border="0"> <tr> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start: Q1/2015</td> <td>___/___</td> </tr> <tr> <td>Project Complete: Q4/2015</td> <td></td> </tr> </table>		Sch'd	Actual	Construction Award/Start: Q1/2015	___/___	Project Complete: Q4/2015		<p><u>Project Data Sheet</u></p> <p>Prepared/Last Updated: 02/14</p> <p><u>DOI Approved:</u></p>																
Sch'd	Actual																							
Construction Award/Start: Q1/2015	___/___																							
Project Complete: Q4/2015																								
Annual Operations & Maintenance Costs \$																								
Current: N/A		Projected: N/A																						
Net Change: N/A																								

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source:	Education Construction, Improvement & Repair Facilities Improvement and Repair

Project Identification

Project Title: Energy Program		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

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 FCI. Multiple energy program improvement projects will be accomplished. Indian Affairs (IA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Indian Affairs Energy Program will implement synergies that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, Public Law 109-58 and set forth in Executive Order 13423 “Strengthening Federal Environmental, Energy, and Transportation Management,” and mandated by the Energy Independence and Security Act of 2007, Public Law 110-140, and Executive Order 13514 “Federal Leadership in Environmental, Energy, and Economic Performance.” These Public Laws and Executive Orders direct all Federal agencies to implement ways to reduce energy use, thereby supporting sustainability and reducing green-house gas emissions that are contributing to global climate change.

Funding requested in this project data sheet will be used to implement utility metering. Section 434 of the EISA requires that natural gas and steam also be metered not later than October 01, 2016. IA has been surveying all locations and developing a meter inventory database within FMIS, the Facilities Management and Information System. IA has over 3,000 buildings at 360 locations that have been surveyed to satisfy this legislation. Buildings determined to be lacking an individual meter are being further analyzed based on reported energy consumption and annual energy cost to arrive at the final number of buildings which need to be individually metered. This request will provide funding to achieve installation of primarily natural gas meters for approximately 20% of the facilities in FY 2015.

Funding will be used to address additional conservation mandates. Section 432 of the Energy Independence and Security Act of 2007 (EISA) amends section 543 of the National Energy Conservation Policy Act by adding a new subsection: (f) Use of Energy and Water Efficiency Measures in Federal Buildings (42 U.S.C. 8253(f)). The statute requires that energy managers shall complete, for each calendar year, a comprehensive energy and water evaluation with re-commissioning or retro-commissioning for approximately 25 percent of the covered facilities of each agency. Indian Affairs has approximately 54 facility locations that are covered facilities. This request provides funding to achieve evaluations of approximately 25% of the covered facilities in FY 2015. Funding may also be used to accomplish some of the more cost effective ECMs (Energy Conservation Measures) resulting from these evaluations. Funding may also be used to achieve meeting the Energy Related Guiding Principles for Sustainability to support meeting IA’s goals established in the DOI’s Strategic Sustainability Performance Plan for existing buildings.

Scope of Benefits (SB):

These projects support **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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education

Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 3,200,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 3,200,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 3,200,000.00 Future Funding to Complete Project: \$ _____ Total: \$ 3,200,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015		<u>Project Data Sheet</u> Prepared/Last Updated: 02/14	<u>DOI Approved:</u>
Annual Operations & Maintenance Costs \$			
Current: N/A		Projected: N/A	Net Change: N/A

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Environmental Projects			
Project Number: Multiple	Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple	Congressional District: Multiple		State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

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 (IA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate and monitor potential and/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 or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to students, staff and the public.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	

Project Identification

Project Title: Minor Repairs			
Project Number: Multiple		Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple		Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

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 minor improvement projects will be accomplished. Indian Affairs (IA) will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA’s compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize IA’s exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than \$2,500 but less than \$250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

The priority for funding is based on the Risk Assessment Code (RAC) assigned to a deficiency or repair backlog in OFMC’s Facilities Management Information System (FMIS). The RAC is a combination of two parameters: the severity and the probability, of a hazardous condition resulting in an accident. RACs are assigned by the inspectors (occupational health and safety, designated facilities management, or other personnel designated by the respective bureau or office). RACs are used to assist management with prioritization of resources to abate the most critical hazards or deficiencies on a “worst-first” basis.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are

provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No	<u>Total Project Score:</u> N/A
VE Study: Scheduled <u>N/A</u> Completed _____	

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 25,242,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 25,242,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 25,242,000.00 Future Funding to Complete Project: \$ 0 Total: \$ 25,242,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source:	Education Construction, Improvement & Repair Facilities Improvement and Repair

Project Identification

Project Title: Portable Classrooms		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

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 portable classrooms will be provided. Indian Affairs (IA) will seek to maximize the use of existing educational facilities by relocating portable facilities. This may include using portable classrooms in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable classrooms will be used as temporary facilities while Facilities Improvement and Repair (FI&R) projects are performed on the permanent buildings. Similarly, Replacement School or Replacement Facilities Construction projects necessitate the temporary use of portable classrooms.

Funding for portable classroom buildings will be used to construct, transport, repair, install and relocate portable buildings at various sites throughout IA schools. This work will include construction of portable classrooms based on the IA’s prototype, transportation and installation of the buildings. The work may also include infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of the portable buildings.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA’s ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe

environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Student learning could be negatively impacted as newer technologies and systems would be unavailable to Indian students and staff. Educators would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 1,500,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 1,500,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 1,500,000.00 Future Funding to Complete Project: \$ <u>0</u> Total: \$ 1,500,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Employee Housing Repair	

Project Identification

Project Title: Employee Housing Demolition			
Project Number: To Be Determined		Unit/Facility Name: 1) Tohatchi Special Education & Training Center 2) Rocky Ridge Boarding School 3) Many Farms Community School	
Region/Area/District: 1) Navajo Region 2) Navajo Region 3) Navajo Region		Congressional District: 1) 03 2) 03 3) 06	State: 1) New Mexico 2) Arizona 3) Arizona

Project Justification

DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
	<u>Tohatchi Special Education & Training Center</u>				
35300200	N36R2200121 Building 121	Quarters, Single Family	80	0.1753	n/a
35300600	N36R2200122 Building 122	Quarters, Garage, Detached	38	0.1588	n/a
35300600	N36R2200124 Building 124	Quarters, Garage, Detached	38	0.0722	n/a
	<u>Rocky Ridge Boarding School</u>				
35300200	N33R1500012 Building 12	Quarters, Single Family	70	0.3762	n/a
35300200	N33R1500017 Building 17	Quarters, Single Family	70	0.2657	n/a
	<u>Many Farms Community School (Chinle Boarding School)</u>				
35300600	N35R2001055 Building 1055	Quarters, Garage, Detached	38	0.1594	n/a
35300600	N35R2001057 Building 1057	Quarters, Garage, Detached	38	0.4544	n/a
35300600	N35R2001058 Building 1058	Quarters, Garage, Detached	38	0.1066	n/a
35300600	N35R2001066 Building 1066	Quarters, Garage, Detached	38	0.3840	n/a
35300300	N35R2001059 Building 1059-1	Quarters, Multi-Family Housing	Building = 70	Building = 0.1033	n/a
35300300	N35R2001059 Building 1059-2	Quarters, Multi-Family Housing			
35300300	N35R2001059 Building 1059-3	Quarters, Multi-Family Housing			
35300300	N35R2001059 Building 1059-4	Quarters, Multi-Family Housing			
35300200	N35R2001062 Building 1062	Quarters, Single Family	70	0.2790	n/a
35300200	N35R2001063 Building 1063	Quarters, Single Family	70	0.7834	n/a
35300200	N35R2001068 Building 1068	Quarters, Single Family	70	0.7064	n/a
35300200	N35R2001069 Building 1069	Quarters, Single Family	70	0.9277	n/a
35300200	N35R2001070 Building 1070	Quarters, Single Family	70	0.6251	n/a
35300200	N35R2001073 Building 1073	Quarters, Single Family	70	0.7790	n/a
35300200	N35R2001081 Building 1081	Quarters, Single Family	70	0.7704	n/a
35300200	N35R2001083 Building 1083	Quarters, Single Family	70	0.9274	n/a
35300200	N35R2001084 Building 1084	Quarters, Single Family	70	0.6152	n/a
35300200	N35R2001087 Building 1087	Quarters, Single Family	70	0.7557	n/a
35300200	N35R2001089 Building 1089	Quarters, Single Family	70	1.0282	n/a
35300200	N35R2001097 Building 1097	Quarters, Single Family	70	0.8070	n/a
35300200	N35R2001098 Building 1098	Quarters, Single Family	70	0.9679	n/a
35300200	N35R2001103 Building 1103	Quarters, Single Family	70	0.9330	n/a
35300200	N35R2001106 Building 1106	Quarters, Single Family	70	0.8376	n/a
35300200	N35R2001108 Building 1108	Quarters, Single Family	70	0.9430	n/a
35300200	N35R2001116 Building 1116	Quarters, Single Family	70	0.9377	n/a

Project Description:

The Office of Facilities Management and Construction will use the requested funding to improve the safety of facilities for the program's customers. Multiple buildings will be demolished to reduce excess space. For FY 2015, the Quarters Asset Disposal Program will dispose of 27 structures. Since one structure contains multiple quarters units, a total of 24 quarters will be demolished. As a result, 40,748 gross square feet will be removed from the Indian Affairs (IA) inventory and \$4,234,249.00 in deferred

maintenance will be saved. No Operations and Maintenance (O&M) funds will be saved; rental receipts collected for the quarters were used for O&M. Deferred maintenance, however, is an expense for the Quarters Program.

Funds requested will be used to address the space reduction activities in the Quarters program. The asset portfolio, as derived from the Asset Management Plan (AMP), contains a five year Space Reduction Plan - the vehicle for implementing the space goals through disposal. A Quarters' Disposal Program plan has been developed in conjunction with the Education program's five year space reduction plan. The goal of space management is achieved in the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. Indian Affairs asset portfolio identifies facilities and structures associated with the Quarters program. It also addresses IA-wide Quarters assets which have been determined to be excess to program needs and are considered not viable for continued use by consolidation or renovation. Subsequently, these assets have been designated for disposal via demolition. Demolition of IA real property is performed in accordance with IA's policies and regulations, regardless of procurement method (P.L. 93-638 Contract, P.L. 100-297 Grant or commercial contract). IA assets can only be demolished or transferred to a Tribe. GSA is not involved in the disposal of IA structures as they are not excessed to other agencies.

Quarters structures proposed for demolition are in poor condition, as indicated by their Facilities Condition Index (FCI). The aggregate FCI for the structures in this project is 0.6301 (poor) as of 05/15/13. Costs to repair the structures and to bring them into compliance with current codes would be quite high. Some of the structures have environmental deficiencies present that need abatement, such as asbestos, paint that is suspected to contain lead, and old fuel tanks that may be leaking. An Environmental Assessment will be performed on the interior of each building to determine any hazardous materials that might be present, the amount and type of the hazardous materials, and to develop a mitigation strategy. Hazardous material will be mitigated before the buildings are demolished.

The majority of the Quarters structures proposed for demolition are over 48 years old. Some are over 50 years old and therefore eligible for inclusion on the National Register of Historic Places. To address the possible historical status of the buildings, a Historic Buildings Inventory Report, as required by the Section 106 National Historic Preservation Act, will be prepared. If any building is actually included on the Register, mitigation efforts will be undertaken by IA before the building is disposed of and the Secretary of the Interior's standards for rehabilitation will be followed.

Tohatchi Special Education & Training Center is located in McKinley County, New Mexico, about 25 miles north of Gallup. Three structures are scheduled for demolition. The buildings were constructed in the early 1960s. Demolishing the structures will remove 5,485 gross square feet from the IA inventory. Deferred maintenance savings will be \$124,278.00 for this location.

Rocky Ridge Boarding School, in Navajo County, Arizona has two quarters structures built in 1962 that are scheduled for demolition. The aggregate FCI for these structures is 0.6301 (poor), as of 05/15/13. For this location, 2,743 gross square feet will be removed from the IA inventory and the deferred maintenance savings will be \$156,252.00.

Many Farms Community School (listed in FRPP under Chinle Boarding School) is located in Navajo County, Arizona about 100 miles northwest of Gallup, New Mexico. Seventeen single family homes, one 4 unit multi-family structure and four garages - a total of 32,520 gross square feet - will be demolished and removed from IA inventory. The buildings are in poor condition (the aggregate FCI is 0.7217 as of 05/15/13) and are excess to the need at this location. They were built in 1965 and, due to their age, asbestos and lead paint may be present. Deferred maintenance savings will be \$3,953,719.00 for this location.

Existing utility services (electric, water, sewer and gas) will be terminated as part of the building demolition. Associated site work is included in this funding request. The site work required may include earth work, grading and surface drainage.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA housing for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA)

goal to improve the IA Facilities Condition Index (FCI) by bringing employee housing into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

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.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 1,000,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 1,000,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 1,000,000.00 Future Funding to Complete Project: \$ 0 Total: \$ 1,000,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Education Construction, Improvement & Repair Employee Housing Repair	

Project Identification

Project Title: Employee Housing Repair			
Project Number: Multiple	Unit/Facility Name: Multiple Facilities		
Region/Area/District: Multiple	Congressional District: Multiple		State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Quarters	varies	varies	varies

Project Description:

The Office of Facilities Management and Construction will use the requested funding to repair multiple Quarters in numerous locations throughout Indian Country. The Indian Affairs (IA) Quarters program encompasses all the major functions of a full facilities program and includes emergency reimbursement, maintaining code compliances for life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the IA Facilities Maintenance System (IAFMS) inventory. IA operates numerous agencies and schools that are located in remote areas where private-sector housing is extremely limited or nonexistent. Housing is offered to key employees so they can respond to a variety of situations on short notice. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at IA schools.

The proposed maintenance and repairs will improve the Facilities Condition Index (FCI) from poor to fair or good condition and will help preserve and maintain IA assets. The requested funds will be used for improvements and major renovations to housing units necessary to sustain and prolong their useful life and for administrative overhead associated with the execution of the program on a Bureau-wide basis. The program includes minor improvement and repair projects; complete renovations; repair and replacement; inspections; and environmental projects. This will continue to support right-sizing the housing inventory, improve the FCI and contribute to the overall established goals of IA Asset Management Plan for space reduction. Based on the IAFMS inventory, the IA housing inventory consists of 3,055 family housing units with more than 4.9 million gross square feet of space. Deferred maintenance totals \$175.77 million and the replacement cost is \$870.79 million.

The average quarters is a single-family housing unit of approximately 1,608 gross square feet with two or three bedrooms and one bathroom. Other quarters include multi-family units, apartment buildings and mobile homes. Some quarters have an attached garage, a detached garage, or a carport, but most have no garage. The average age of IA's housing units is over 49 years old. (The expected lifespan of quarters is 40 years.)

On the FCI, a lower score is better (good = 0.00 to 0.05; fair = 0.06 to 0.10; poor = greater than 0.10). The aggregate FCI for all quarters is 0.2022 (poor). Based on the July 2009 housing study, IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair and/or replacement of the existing housing inventory. Hazardous materials such as asbestos and lead-based paint in some units will be abated to the greatest extent possible, subject to availability of funding in FY 2015.

Employee housing repair projects will address code deficiencies and backlogs from IAFMS. Typical maintenance and repair items required include roof replacement or repairs; upgrading electrical panel boards and circuits; replacing plumbing fixtures such as toilets and sinks; replacing or repairing windows and/or doors; repairing or replacing heating system components including furnaces; replacing floor coverings like carpet or vinyl flooring; and painting exteriors and interiors. Some locations need new siding, soffits, countertops, cabinets, lighting fixtures, and/or plumbing fixtures. In some cases, inefficient and energy-wasting components will be replaced with more efficient items such as windows with insulating glass, insulated doors, high-efficiency furnaces or other HVAC components and water-saving plumbing fixtures. Insulation will be added or replaced where necessary. A few quarters are to be modified to comply with Americans with Disabilities Act Guidelines. Doorways will be widened, ramps installed, electrical devices and receptacles relocated, bathrooms and kitchens modified and plumbing or other components replaced as required.

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.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA housing for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing employee housing into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment in their housing.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

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 contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment in their housing.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled _____ Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u>		<u>Project Funding History:</u> (entire project)	
Deferred Maintenance Work:	\$ 2,823,000.00	100 %	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ _____	_____	Requested in FY 15 Budget: \$ 2,823,000.00
Total:	\$ 2,823,000.00	100 %	Future Funding to Complete Project: \$ 0
			Total: \$ 2,823,000.00
<u>Class of Estimate</u> (circle one): N/A		<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY:	FY15	Planning Funds Received in FY	\$ 0
		Design Funds Received in FY _____	\$ 0 _____

<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	Q1/2015	___/___	Prepared/Last Updated: 02/14	
Project Complete:	Q4/2015			
Annual Operations & 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 PDS requests funding for deferred maintenance items to preserve and maintain these assets.				

Public Safety & Justice Construction

Public Safety and Justice Construction (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Employee Housing <i>FTE</i>	3,488	3,494				3,494	
Facilities Improvement and Repair <i>FTE</i>	4,363	4,372 <i>1</i>				4,372 <i>1</i>	
Fire Safety Coordination <i>FTE</i>	165	166 <i>1</i>				166 <i>1</i>	
Fire Protection <i>FTE</i>	3,267	3,274				3,274	
Total Requirements <i>FTE</i>	11,283	11,306 <i>2</i>				11,306 <i>2</i>	

Justification of 2015 Program Changes:

The FY 2015 budget request for the Public Safety and Justice Construction activity is \$11,306,000 and 2 FTE; there are no program changes from the FY 2014 enacted level.

Public Safety and Justice Construction Overview:

Indian Affairs (IA) and tribes provide law enforcement and detention services within their jurisdictional authorities. Tribes collaborate with IA and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety & Justice (PS&J) Construction program funds Facility Improvement and Repair (FI&R) and related projects at facilities. Indian Affairs operates or funds detention facilities throughout Indian Country to support IA and tribal law enforcement programs. The facilities are operated either by IA or the tribe under contract, grant, or compact as authorized by P.L. 93-638, as amended.



*The Salt River Pima – Maricopa Department of Corrections
Adult Detention Center, Arizona*

Repair and improvement of IA-funded detention and other Office of Justice Services (OJS) facilities improves both public safety and the quality of life in Indian Country. The program also maintains fire safety systems in schools, dormitories, and other facilities. Completion of FI&R projects facilitates

compliance with the requirements of the Americans with Disabilities Act (ADA), Environmental Protection Agency (EPA), and other safety code requirements, reducing IA's exposure to liability.

This is accomplished by:

1. Identifying needed improvements and repairs.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by Regional, Agency, and Central Office personnel.
3. Instituting an annual inspection for IA-owned detention centers that ensures improvements are made and reflected in the facilities database.
4. Replacing or repairing non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations, and fire fighter training.
7. Producing and updating fire evacuation videos and providing training on technical aspects of the fire suppression program.



Eastern Navajo Justice Center, New Mexico

A priority list of projects has been established within the PS&J program. Detention centers have the highest funding priority, the second priority is for short term holding cell facilities, and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest demand receive the highest priority for funding. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by IA detention centers.

Subactivity - Employee Housing (FY 2015: \$3,494,000; FTE: 0):

Program Overview:

The Employee housing program constructs and maintains housing units at remote detention and law enforcement locations to house essential correction and law enforcement officers. Standard design construction plans are available for differing numbers of bedrooms and adherence to adopted building codes and standards.



PS&J Quarters under construction in Moencopi, Arizona

Availability of employee housing is a significant factor in the success of on-going recruitment efforts of the OJS. New quarters meets the vital need for employee housing at locations that are typically located in remote areas where private-sector housing is limited or nonexistent. Housing units must be located close

to the community and law enforcement or detention locations to facilitate timely response to a variety of emergency situations by correction and law enforcement officers.



Kitchen of the PS&J Quarters

Program Management funds (\$300,000) requested in FY 2015 will be used for administrative overhead associated with the execution of the program on an agency-wide basis. Advance planning and design begins in a fiscal year prior to a construction appropriation. The planning phase for detention center employee housing projects requires tribal consultation, site identification, securing land, fulfilling National Environmental Protection Act (NEPA) requirements, and a civil engineering assessment. The latter includes infrastructure assessments for water, sewer, gas, and electrical services, as well as drainage and roads for site access. Site designs are prepared for the new housing prior to the design and construction phases.

In accordance with National Fire Protection Association (NFPA), all units must include fire sprinkler systems. Units must meet Energy Star requirements, include features that facilitate the use of renewable energy, and meet Department guidelines geared toward commercial use. Additionally, to improve long-term cost effectiveness, units include long-life components such as roofing and siding designed to last 50 years. Details on each housing project can be found in the back of this chapter in the project data sheets.

In FY 2015, funds are requested for the PS&J Quarters Construction program. The program focuses on locations considered high crimes areas requiring increased law enforcement and detention officer presence.

The following table reflects the status of quarters completed in FY 2013.

Completed PS&J Quarters Construction in 2013									
Number of Houses Constructed	OJS Employee Housing Location	State	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$ in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construction Contract
5	Ute Mountain Detention Center	CO	Q2 FY 2013	Completed Q3 FY 2013	1.9	1.9	.093	2.0	PL 93-638
2	Hopi Detention Center	AZ	Q3 FY 2012	Completed Q3 FY 2013	1.1	1.1	.130	1.2	Commercial

The following table reflects the status of contracted projects awarded in FY 2013 that are being completed in FY 2014.

Contracted Projects in FY 2013									
Number of Houses under Construction	OJS Employee Housing Location	State	Original Completion Schedule	Status	Original Construct. Estimate \$ in Millions	Final Construct. \$ in Millions	Adv. Plan. & Design Costs	Final Total Cost \$ in Millions	Construction Contract
4	Eastern Nevada	NV	Q4 FY 2013	On Going	1.3	1.3	.1	1.4	Commercial
2	Western Nevada	NV	Q4 FY 2013	On Going	0.7	0.7	.1	0.8	Commercial

2015 Program Performance:

In FY 2015, the requested funding will enable IA to proceed with new housing construction plans at locations identified in the table. The new housing units slated for construction are selected from standard designs that meet the applicable requirements as described above.

New Housing Units Slated for Construction	
Housing Unit(s)	Location
4	Blackfeet, MT
5	Wind River, WY

The above locations were identified in previous fiscal years but were not constructed. Indirect costs such as site preparation, environmental clearances, grants of rights-of-way easements, and other incidentals are included in each project budget, if required.

Subactivity - Facilities Improvement and Repair (FY 2015: \$4,372,000; FTE: 1):

Program Overview:

The Facilities Improvement & Repair program primarily focuses on improvements and repairs or renovation of IA-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention and other OJS facilities are located in 12 states across the nation. Projects eligible for funding are those whose repair cost is \$250,000 or higher. The percentage of IA-owned detention and law enforcement facilities in acceptable condition was 89 percent at the end of FY 2013 and will increase to 90 percent at the end of FY 2014.

The FI&R program includes minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental projects, and emergency repair of IA owned or operated law enforcement facilities. In FY 2015, 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 2015 will be used primarily to correct priority deficiencies, beginning with critical safety work items and allow for disposal of assets no longer needed for the program. Correction of these items is critical for IA's compliance with

the American Correctional Association Core Jail Standards; American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Association (NFPA); and other safety code requirements. Such compliance will provide safe, functional facilities and minimize IA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Due to the time constraints for immediate correction, these critical health and safety items cannot be deferred until new construction or facilities improvement and repair projects are funded.

The priorities for correcting deficiencies in the MI&R program are:

1. Critical health and safety work items.
2. Handicap accessibility.
3. Mechanical, electrical, and other building systems.

These funds are for serious health/safety deficiencies existing in the backlog or identified in an annual health and safety inspection with completed abatement plans that are not included in the annual Operations and Maintenance (O&M) program.



Accessible shower

Condition Assessments (\$288,000): Funds requested in FY 2015 will be used to continue the cyclic inventory and deferred maintenance assessment and validation project. Inventory reviews are crucial to effectively manage the IA facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC section 2005(a) (6) requires three-year cyclic reviews for the PS&J Construction program, instead of the five-year cycle required in other DOI programs.

Emergency Repair (\$370,000): Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects (\$547,000): The environmental program assists IA facilities that are faced with many complex environmental compliance and enforcement issues and situations. The key areas for compliance include storage tank management; toxic substances management; hazardous materials/waste management; emergency planning and community right-to-know; water quality management; and air quality management necessary to comply with EPA requirements. Indian Affairs 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 2015 will be used to construct, transport, repair, install, and relocate portable office buildings at various OJS locations throughout Indian Country.

The work may also include constructing infrastructure associated with all building utilities and vehicle and pedestrian walkways necessary for completion and operation of portable buildings.

Subactivity - Fire Safety Coordination (FY 2015: \$166,000; FTE: 1):

Program Overview:



Fire Station at Dilcon Community School in Arizona

The fire safety coordination program provides basic support activities and technical assistance for IA's structural fire protection program covering schools, detention facilities, and all other IA-funded facilities.

Funds requested in FY 2015 will be used to support the structural fire protection program (SFPP) staff in its effort to help ensure fire safe IA facilities. This includes dormitories, schools, detention facilities, offices, and other IA funded facilities. The SFPP staff networks with non-IA fire

agencies such as state, county, and municipal fire departments as a resource for fire training or information pertaining to the fire service that may affect IA. Federal agencies such as the United States Fire Administration and National Fire Academy also frequently communicate and network with other fire agencies and collect data unavailable to IA.

Subactivity - Fire Protection (FY 2015: \$3,274,000; FTE: 0):

Program Overview:

The SFPP focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by IA, tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA) codes, Occupational Safety and Health Act (OSHA), and Federal law. The SFPP provides structural fire protection systems for IA funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The SFPP also provides support to locations with fire trucks, fire stations, structural fire training, and equipment replacement.

Automatic Sprinkler System (\$200,000): Funds requested in FY 2105 will be used to correct automatic sprinkler systems at various IA locations. The goal of the SFPP is to ensure sleeping areas have functioning automatic sprinkler systems. This will ensure that, in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire and give building occupants time for evacuation or provide secondary means of egress if their primary exit is blocked. Automatic sprinkler systems are installed per NFPA 13 and NFPA 25 Standards for the Installation of Sprinkler Systems.

Fire Alarm Systems (\$1,279,000): Funds requested in FY 2015 will provide fire alarm systems to meet NFPA 5000 and NFPA 72 Fire Alarm Codes. The funds will be used at various locations within IA to repair or replace older systems experiencing chronic problems. With technology constantly changing, there are interface problems from old hardware to new hardware resulting in systems not working; complete replacement is required.

Fire Station (\$700,000): Funds are requested for the construction of a modular fire station (approximately 1,999 square feet) at Crow Creek School, Southwestern Region. The fire station is needed to ensure the readiness of emergency response, security, and longevity of the fire truck equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

Fire Trucks (\$600,000): Funds are requested for the purchase of a minimum of three fire trucks to replace unsafe and undependable units. One unit will be purchased for the Rocky Mountain, Southwest, and Western Regions, respectively. This is a requirement of NFPA 1500 Standard on Fire Department Occupational Safety and Health Program and OSHA pertaining to response and use of the vehicles. The funds include all required equipment, delivery, testing, and training.

Structural Firefighter Training (\$200,000): Funds requested in FY 2015 will be used to maintain the skills of current firefighters and train new structural firefighters under NFPA 1001 Standards for Firefighter Professional Qualifications. Annual firefighter training will be offered to all IA locations and identified tribal fire departments that provide structural fire protection to IA facilities. Training will include Introduction to Firefighting, which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishment. Other courses have been added including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

Fire Equipment (\$295,000): Funds requested in FY 2015 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.

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title: Condition Assessments of Justice Centers, Detention facilities and Law Enforcement facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs (IA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Condition Assessments will be conducted at multiple locations throughout Indian Country.

Complete and comprehensive condition assessments of IA owned or leased real property assets will be undertaken. The assets include buildings and housing units and other constructed assets such as roads, water and power facilities, storage facilities, garages, and infrastructure. Facilities inspections will include standard items as identified in the Department Handbook, including but not limited to fire detection and suppression, HVAC systems, air filtration systems, structural integrity, etc. Any museum property found will be identified, to ensure proper exhibition and use with adequate protective measures in place. The Current Replacement Value (CRV) of the assets will be computed. The CRV is a prime component of the FCI and is fundamental in evaluating repairing vs. replacing assets.

The Condition Assessments will include validation of the asset inventory, as provided by Office of Facilities Management Construction. Any errors, such as incorrect square footage, room numbers, usage, or similar information, or omissions, such as structures not found on the existing inventory, will be corrected or added. New structures will be inventoried. Structures that have been demolished or slated for demo will be noted, but not assessed. A Condition Assessment will include all asset deficiencies, broken into type and a cost estimate for abatement or repair. Photographs, site maps, floor drawings or plans and AutoCAD drawings will be provided with the building assessment, as required.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 288,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 288,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 288,000.00 Future Funding to Complete Project: \$ <u>0</u> Total: \$ 288,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds: \$</u> Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015		<u>Project Data Sheet</u> Prepared/Last Updated: 02/14	
<u>DOI Approved:</u>			

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source:	Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair

Project Identification

Project Title: Emergency Repairs to Justice Centers, Detention facilities and Law Enforcement facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs (IA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple emergency repair projects will be accomplished. Emergency Repair funds are for the abatement of those identified critical deficiencies (costing greater than \$2,500 but less than \$100,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

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 IA personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as domestic water pumps or electrical system repairs. Emergency repairs to security systems, fencing, windows, and other components have been necessary to repair vandalism and prevent detainees from escaping. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design

and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 370,000.00 100 % Capital Improvement Work: \$ _____ % Total: \$ 370,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 370,000.00 Future Funding to Complete Project: \$ 0 Total: \$ 370,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Q1/2015 Actual ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>
Annual Operations & Maintenance Costs \$			
Current: N/A	Projected: N/A	Net Change: N/A	

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title: Environmental Projects at Justice Centers, Detention facilities and Law Enforcement facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs (IA) Justice Centers, Detention and Law Enforcement 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 facilities by improving or rehabilitating Justice Centers, Detention, and Law Enforcement facilities in lieu of new construction.

The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations. Funds will be used to assess, characterize, remediate, and monitor potential and/or actual releases of environmental contaminants at IA owned facilities. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. Compliance will result in minimizing and reducing environmental hazards and exposure to staff, detainees, and the general public.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table border="0"> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 547,000.00</td> <td>100 %</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>_____</td> </tr> <tr> <td>Total:</td> <td>\$ 547,000.00</td> <td>100 %</td> </tr> </table>		Deferred Maintenance Work:	\$ 547,000.00	100 %	Capital Improvement Work:	\$ _____	_____	Total:	\$ 547,000.00	100 %	<p><u>Project Funding History:</u> (entire project)</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td>\$ 547,000.00</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ _____</td> </tr> <tr> <td>Total:</td> <td>\$ 547,000.00</td> </tr> </table>		Appropriated to Date:	\$ 0	Requested in FY 15 Budget:	\$ 547,000.00	Future Funding to Complete Project:	\$ _____	Total:	\$ 547,000.00
Deferred Maintenance Work:	\$ 547,000.00	100 %																		
Capital Improvement Work:	\$ _____	_____																		
Total:	\$ 547,000.00	100 %																		
Appropriated to Date:	\$ 0																			
Requested in FY 15 Budget:	\$ 547,000.00																			
Future Funding to Complete Project:	\$ _____																			
Total:	\$ 547,000.00																			
<p><u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15</p>		<p><u>Planning and Design Funds: \$</u></p> <table border="0"> <tr> <td>Planning Funds Received in FY</td> <td>\$ 0</td> </tr> <tr> <td>Design Funds Received in FY</td> <td>\$ 0</td> </tr> </table>		Planning Funds Received in FY	\$ 0	Design Funds Received in FY	\$ 0													
Planning Funds Received in FY	\$ 0																			
Design Funds Received in FY	\$ 0																			
<p><u>Dates:</u></p> <table border="0"> <tr> <td></td> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td>Q1/2015</td> <td>___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q4/2015</td> <td></td> </tr> </table>			Sch'd	Actual	Construction Award/Start:	Q1/2015	___/___	Project Complete:	Q4/2015		<p><u>Project Data Sheet</u> Prepared/Last Updated: 02/14</p>									
	Sch'd	Actual																		
Construction Award/Start:	Q1/2015	___/___																		
Project Complete:	Q4/2015																			
<p><u>DOI Approved:</u></p>																				

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title: Minor Improvement and Repairs to Justice Centers, Detention and Law Enforcement facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to correct priority deficiencies in Indian Affairs (IA) Justice Centers, Detention and Law Enforcement facilities. Structures with a poor Facilities Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. Indian Affairs will seek to maximize the use of existing PS&J facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize IA's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than \$2,500 but less than \$250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	

Project Identification

Project Title: Portable Offices for Law Enforcement		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
varies	Portable Buildings, various uses	varies	varies	varies

Project Description:

The Public Safety and Justice (PS&J) program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that Indian Affairs (IA) Justice Centers, Detention and Law Enforcement facilities are in fair or better condition, as measured by the Facilities Condition Index (FCI). Portable offices will be provided in a small number of locations.

Indian Affairs will seek to maximize the use of existing law enforcement facilities by relocating portable facilities. This may include using portable offices in lieu of new facility construction in locations where this is a more appropriate solution to program needs. In other locations, portable offices will be used as temporary facilities while Facilities Improvement and Repair (FI&R) projects are performed on the permanent buildings. Replacement Justice Centers, Detention and Law Enforcement facilities construction projects may necessitate the temporary use of portable offices.

This funding for portable office buildings will be used to purchase, transport, repair, install and relocate portable buildings at various sites throughout Indian Country. This work may include the purchase of portable offices, transportation and installation of the buildings. The work may include infrastructure associated with building utilities, and/or vehicle and pedestrian walkways necessary for the completion and the operation of these buildings.

The number of projects and portable buildings to be purchased, repaired or relocated depends on the level of funding available for FY2015. This funding request will provide for a small number of portables.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of PS&J facilities for staff and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for staff and detainees. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Safety could be negatively impacted as newer technologies and systems would be unavailable to staff. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 961,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 961,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 961,000.00 Future Funding to Complete Project: \$ <u>0</u> Total: \$ 961,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds: \$</u> Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015		<u>Project Data Sheet</u> Prepared/Last Updated: 02/14	
Annual Operations & Maintenance Costs \$			
Current: N/A		Projected: N/A	
Net Change: N/A			

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	80/1
Planned Funding FY:	2015
Funding Source:	Public Service and Justice Construction, Improvement and Repair

Project Identification

Project Title: Fire Station Construction			
Project Number: TBD	Unit/Facility Name: Crow Creek High School Fire Station		
Region/Area/District: Great Plains Region	Congressional District: 00	State: South Dakota	

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35800600	Fire Station	TBD	n/a	0.00

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct a modular fire station at Crow Creek School in Stephan, South Dakota, Great Plains Region. A replacement school was recently built at this site to serve students from kindergarten through twelfth grade.

The fire station will follow the OFMC Design handbook and the established standard design for fire stations. The approximately 1,999 gross square foot building will contain two Fire Engine bays, office and staff areas, and men's and women's restrooms. An apparatus area in the main garage area will be used for turnout gear including fire clothing, self-contained breathing apparatus, firefighting tools and equipment. A mezzanine area will house the building mechanical equipment such as heater and water heater.

The fire station is needed to insure the readiness of emergency response, and the security and longevity of the fire truck and other equipment. Trucks must be parked in a heated room to keep the fire pump and water tank from freezing pursuant to NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

Scope of Benefits (SB):

This project supports Indian Affairs (IA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPR) goal to improve the IA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

This project will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies and allow Educators to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in inadequate response time in case of fire or other emergency. Construction of this fire station will alleviate life safety issues for the students, staff, and surrounding community. This project will enable IA to protect newly build asses from fire and other hazards.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>0</u>	API <u>100</u>	Score = 30.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 700,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 700,000.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 700,000.00 Future Funding to Complete Project: \$ <u>0</u> Total: \$ 700,000.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Public Safety and Justice Construction, Improvement & Repair Fire Protection	

Project Identification

Project Title: Fire Protection – Other Fire Protection		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
varies	Multiple locations	varies	varies	varies

Project Description:

The Office of Facilities Management and Construction will use the requested funding for the Structural Fire Protection Program (SFPP). This program focuses on fire safety needs with an emphasis on educational facilities. The SFPP ensures fire suppression responses by Indian Affairs (IA), tribal, other Federal, and county fire departments. The program ensures compliance with the National Fire Protection Association (NFPA), Codes Standards, the Occupational Safety and Health Act (OSHA), and with Federal law.

The SFPP provides structural fire protection systems for IA-funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The SFPP also provides support to locations with funding for structural fire training and for fire trucks or other equipment replacement.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies, enhance student learning capabilities, and allow Educators to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe and negative environment for students and staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Failure to act could result in inadequate warning in case of fire or other emergency. Response times could be increased as a result. Adequate fire protection systems will alleviate life safety issues for the students and staff. Projects funded under this program will enable IA to protect assets from fire and other hazards.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<p><u>Project Cost Estimate (this PDS):</u></p> <table border="0"> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 2,574,000.00</td> <td>100 %</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>_____</td> </tr> <tr> <td>Total:</td> <td>\$ 2,574,000.00</td> <td>100 %</td> </tr> </table>		Deferred Maintenance Work:	\$ 2,574,000.00	100 %	Capital Improvement Work:	\$ _____	_____	Total:	\$ 2,574,000.00	100 %	<p><u>Project Funding History:</u> (entire project)</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td>\$</td> <td>2,574,000.00</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>2,574,000.00</td> </tr> </table>		Appropriated to Date:	\$	0	Requested in FY 15 Budget:	\$	2,574,000.00	Future Funding to Complete Project:	\$	0	Total:	\$	2,574,000.00
Deferred Maintenance Work:	\$ 2,574,000.00	100 %																						
Capital Improvement Work:	\$ _____	_____																						
Total:	\$ 2,574,000.00	100 %																						
Appropriated to Date:	\$	0																						
Requested in FY 15 Budget:	\$	2,574,000.00																						
Future Funding to Complete Project:	\$	0																						
Total:	\$	2,574,000.00																						
<p><u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15</p>		<p><u>Planning and Design Funds: \$</u></p> <table border="0"> <tr> <td>Planning Funds Received in FY</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Design Funds Received in FY</td> <td>\$</td> <td>0</td> </tr> </table>		Planning Funds Received in FY	\$	0	Design Funds Received in FY	\$	0															
Planning Funds Received in FY	\$	0																						
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<p><u>Dates:</u></p> <table border="0"> <tr> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start: Q1/2015</td> <td>___/___</td> </tr> <tr> <td>Project Complete: Q4/2015</td> <td></td> </tr> </table>	Sch'd	Actual	Construction Award/Start: Q1/2015	___/___	Project Complete: Q4/2015		<p><u>Project Data Sheet</u></p> Prepared/Last Updated: 02/14	<p><u>DOI Approved:</u></p>																
Sch'd	Actual																							
Construction Award/Start: Q1/2015	___/___																							
Project Complete: Q4/2015																								

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	80/1
Planned Funding FY:	2015
Funding Source:	Public Safety and Justice Construction, Improvement & Repair Employee Housing

Project Identification

Project Title: Detention Employee Housing		
Project Number: TBD	Unit/Facility Name: Blackfeet Detention Center	
Region/Area/District: District I	Congressional District: 00	State: Montana

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee Quarters	100	n/a	0.00

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. This project is a Presidential High Performance Priority Goal (HPPG).

The Blackfeet Detention Center is located in Browning, Glacier County, Montana. Blackfeet Detention Center is on the Blackfeet Indian Reservation. The west border of the reservation is Glacier National Park and Canada is the northern border. Billings is more than 350 miles to the southeast. Heavy snows (about 59" average annual snowfall) and extreme weather often make roads impassable. Rental housing is scarce, as the population of Browning is just over 1,000.

Corrections officers will use the four units to be built at this location. Each of the four quarters will be two bedroom units. OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability. Site civil work has already been completed.

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).

Scope of Benefits (SB):

This project supports Indian Affairs (IA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

This project will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>0</u>	API <u>100</u>	Score = 30.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ _____ Capital Improvement Work: \$ 1,419,556.00 100 % Total: \$ 1,419,556.00 100 %		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 1,419,556.00 Future Funding to Complete Project: \$ 0 Total: \$ 1,419,556.00	
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Actual Q1/2015 ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>
Annual Operations & Maintenance Costs \$			
Current: N/A	Projected: N/A		Net Change: N/A
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.			

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	
Planned Funding FY:	2015
Funding Source:	Public Safety and Justice Construction, Improvement & Repair Employee Housing

Project Identification

Project Title: Detention Employee Housing		
Project Number: TBD	Unit/Facility Name: Wind River Adult Detention Center	
Region/Area/District: District V	Congressional District: 00	State: Wyoming

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300200	Multiple Employee Quarters	100	n/a	0.00

Project Description:

The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS) Program. The new employee quarters will support Justice Centers, Law Enforcement Centers and Detention Facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. This project is a Presidential High Performance Priority Goal (HPPG).

Five new employee quarters, containing two bedrooms each, are scheduled to be built at the Wind River Adult Detention Center. The new units are in addition to units funded in FY11 and will fill the remaining need at this location. The Wind River Adult Detention Center is located in Fort Washakie, Wyoming, on the Wind River Indian Reservation. It is about 20 miles from Riverton and almost 300 miles from Cheyenne. No rental properties are available within a reasonable distance of the detention facility. The area experiences heavy winter snows (the average amount is 60 inches per year) and rural roads make winter travel difficult. Five quarters units are planned for this remote location in Fremont County.

OFMC, in conjunction with OJS, has developed guidelines for employee quarters. Units have been designed to have lower life cycle costs, use energy efficiently, and meet Americans with Disabilities accessibility standards. The quarters will be constructed with longer-lasting materials to withstand severe use and require minimal maintenance. The structures will feature a fixed foundation with Radon elimination system, fire sprinklers, high efficiency HVAC equipment, Energy Star appliances, and additional insulation. They will have a low carbon input and a photovoltaic system that will be net metered to the grid. Fiberglass reinforced sheet rock will be used in areas where moisture could be expected and fiber cement lap siding will be used on the exteriors. The roofs will be standing metal seam for durability.

The budget for this project includes development costs and utility extensions. Water, sewer, drainage, electrical and gas lines must be extended to the site. Because of the remote location, these costs are high. Site work and infrastructure standard to any quarters will be provided and may include grading and temporary utilities and access for the duration of construction. Permanent utilities including electrical hookups, gas distribution, water and sewer mains, and storm drainage will be provided. Pavement and sidewalks, street lighting and minimum landscaping will be installed.

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).

Scope of Benefits (SB):

This project supports Indian Affairs (IA) core mission by administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives and by strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. The projects support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA schools

and facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported.

This project will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. These projects will allow accessibility to up-to-date technologies, and allow staff to administer their programs rather than being distracted with malfunctioning or non-existent facilities and equipment.

Investment Strategy (IS):

This project supports the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investment will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

Consequences of Failure to Act (CFA):

Failure to act will result in difficulty recruiting and retaining quality corrections and law enforcement staff. Personnel will be unable to respond quickly to unexpected or emergency situations, including inclement weather. Potential liability risk associated with decreased security and unsafe conditions will remain.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>0</u>	API <u>100</u>	Score = 30.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 10.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ _____ Capital Improvement Work: \$ <u>1,774,444.00</u> <u>100 %</u> Total: \$ <u>1,774,444.00</u> <u>100 %</u>		<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ _____ 0 Requested in FY 15 Budget: \$ <u>1,774,444.00</u> Future Funding to Complete Project: \$ _____ 0 Total: \$ <u>1,774,444.00</u>	
<u>1774 Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15		<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ _____ 0 Design Funds Received in FY \$ _____ 0	
<u>Dates:</u> Construction Award/Start: Sch'd Q1/2015 Actual ___/___ Project Complete: Q4/2015	<u>Project Data Sheet</u> Prepared/Last Updated: 02/14	<u>DOI Approved:</u>	

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.		

Resources Management Construction

Resources Management Construction (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Irrigation Project Construction	4,368	4,382	4		1,614	6,000	1,618
Navajo Indian Irrig. Project	3,372	3,384	4			3,388	4
Irrigation Projects-Rehabilitation	996	998			1,614	2,612	1,614
<i>FTE</i>	3	6				6	
Engineering and Supervision	2,033	2,044	14			2,058	14
<i>FTE</i>	11	9				9	
Survey and Design	291	292				292	
<i>FTE</i>							
Federal Power Compliance [FERC]	628	633	4			637	4
<i>FTE</i>	3	3				3	
Dam Projects	25,337	25,408	32			25,440	32
Safety of Dams	23,435	23,498	28			23,526	28
Dam Maintenance	1,902	1,910	4			1,914	4
<i>FTE</i>	25	25				25	
Total Requirements	32,657	32,759	54		1,614	34,427	1,668
<i>FTE</i>	42	43				43	

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Irrigation Project Construction		
• Irrigation Projects-Rehabilitation	+1,614	0
TOTAL, Program Changes	+1,614	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Resources Management Construction activity is \$34,427,000 and 43 FTE, a program change of +\$1,614,000 from the FY 2014 enacted level.

Irrigation Projects-Rehabilitation (+\$1,614,000):

The Irrigation Project Rehabilitation program is vital to agricultural production in the West and supports irrigation projects that provide irrigation water to over 780,000 acres. Indian Affairs delivers irrigation water through thousands of miles of canals and through more than 100,000 irrigation structures. Most of these facilities are reaching 100 years in age and most of the infrastructure has reached or exceeded its useful life, resulting in the need for replacement. Deficiencies have been identified in a number of audit reports by the Office of the Inspector General (OIG). The cost for repair and the associated ranking of each feature have been identified using a formal Condition Assessment process for each Irrigation Project.

Irrigation construction funding is utilized to perform urgent repairs and correct deferred maintenance items necessary to ensure the continued operation of irrigation water delivery infrastructure. This increased funding is vital to addressing severe drought conditions and will allow for accomplishment of an additional 5 to 10 critical maintenance projects per year that will be prioritized using specific ranking

criteria. This increase will also assist in reducing the overall BIA deferred maintenance backlog, currently estimated at \$600 million.

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. The program operates in an environmentally responsible and cost-efficient manner to protect lives, resources, and property by improving public safety and security. Indian Affairs has implemented the Department's maintenance management system, Maximo® Asset Management. The Division of Water and Power is using Maximo® for the management of assets associated with the Irrigation, Power and Safety of Dams programs to assist with funding, budgeting, construction, maintenance, and emergency management.

This activity is composed of the following subactivities: Irrigation Project Construction, Engineering and Supervision, Survey and Design, Federal Power Compliance (FERC) Dam Projects, and Oversight of Power Projects.

Subactivity - Irrigation Project Construction (FY 2015: \$6,000,000; FTE: 6):

Program Overview:

This program improves the management of land and natural resource assets through the delivery of water consistent with applicable State and Federal laws, in an environmentally responsible and cost-efficient manner. The program includes 16 irrigation projects and over 100 irrigation systems that irrigate more than 965,000 acres, primarily across the western United States. Indian Affairs irrigation systems are non-revenue-generating facilities that are mainly used for subsistence gardening and help address drought conditions. They are operated and maintained through a collaborative effort, which generally involves other IA programs, tribes, and water users. Fifteen of the irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of the irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on reservations across the Rocky Mountain, Northwest, Southwest, and Western Regions. The current water users on IA 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 [\$3,388,000]:

The Navajo Indian Irrigation Project is currently under construction. The construction of NIIP is authorized under P.L. 87-483, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is divided into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres, through 8 completed blocks and a portion of block 9. The cost to date is approximately \$670 million.

Irrigation Projects-Rehabilitation [\$2,612,000]:

The irrigation rehabilitation fund is used for critical deferred maintenance and construction work on IA-owned and operated irrigation facilities, with a focus on health and safety concerns. Most facilities are reaching 100 years old and are in need of major capital improvements. Several critical structures are in such poor condition that their long-term ability to deliver irrigation water to customers is in question. Current condition assessments show total deferred maintenance of irrigation projects at \$598.8 million. If irrigation rehabilitation funding remains static, the effectiveness and reliability of water delivery at several of the projects is in danger of reaching an unsafe and unusable level. Since FY 2006, \$21.4 million has been received through the irrigation rehabilitation fund. The irrigation rehabilitation projects are prioritized in accordance with the Department and Indian Affairs Asset Management Plan, using the Facility Condition Index (FCI), Asset Priority Index (API), health and safety risk, as well as the risk associated with the loss of water delivery to all or a portion of the irrigation facility. Examples of the types of projects being accomplished under the irrigation rehabilitation fund are shown below in “2015 Program Performances”.

2015 Program Performances:

Navajo Indian Irrigation Project (NIIP):

The budget in FY 2015 will continue to support the minimum level of capability and acceptable performance for operation and maintenance, to facilities that have not been transferred to IA. Funding will provide minimum support and capability requirements to oversee and manage NIIP. The FY 2015 budget reflects the following program elements for NIIP:

Program Coordination: The Indian Affairs project office is responsible for the overall program coordination of NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to Indian Affairs.
- Coordination with the Navajo Nation on NIIP.
- Overseeing the P.L. 93-638 contract for operation and maintenance of transferred works.
- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation (BOR).
- Provide technical assistance to the Navajo Agricultural Products Industry (NAPI).
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service biological opinion. This work must continue to meet IA’s environmental commitments of the finding of no significant impact for the environmental assessment for this work. This work is for the Recovery Implementation Program (RIP) and is in coordination with other Federal, State, and tribal entities and other environmental research studies associated with RIP. The Indian Affairs Farmington Office handles all NIIP Project Environmental Compliance work associated with the U.S. Fish and Wildlife Service.

Correction of Inspector General Audit and Turnover Deficiencies: The FY 2015 request provides for ongoing work to correct deficiencies identified by the Office of the Inspector General (OIG) and to conduct rehabilitation activities in the following areas:

- Start the development of Block 4 Standing Operating Procedures (SOP), which is one of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.
- Develop SOP manuals and drawings for the Gallegos Pumping Plant. This item is a transfer stipulation for the transfer of the facility from BOR to IA.
- Payment for miscellaneous minor contracts and contract modifications.
- Payment to the Western Area Power Administration for project power cost.
- Payment to the BOR for providing construction management on present contracts, designs for future work, and operation and maintenance work for completed features during the construction status of the project.
- Provide technical assistance to 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 project automation design started in FY 2011. Additionally, a power factor correction is required by the Western Area Power Administration, the supplier of project electrical power for pumping. By adding power factor capacitors to pump motors, the project will be able to reduce its power requirements. This work needs to be completed on Blocks 4, 6, and 7. FY 2015 funding will allow for the continuation of multiyear design process to develop the work plan.

Irrigation Projects (non-NIIP):

The Irrigation Projects-Rehabilitation Program will be funded with the priority based on critical health and safety issues, rehabilitation priority index (RPI) ranking, and other factors, based on the funds available.

The FY 2015 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 IA's deferred maintenance list in accordance with the Departmental and Indian Affairs Asset Management Plan. Following are examples of the type and nature of projects that have been or are being funded through the Irrigation Rehabilitation account:

Frazer Pump Station Rehabilitation: This project is located on the Fort Peck Indian Reservation in northeast Montana and consists of rehabilitating the sole water supply for the Frazer-Wolf Point Irrigation Unit. The original pump station is over 40 years old and three of the four pumps have exceeded their expected service life. The outlet pipes are severely corroded and are on the verge of compromising the entire delivery system. The project is addressing these items as well as significant safety issues in and around the facility. Approximately 13,000 acres of farmland would not be irrigated if this pump station were inoperable.



Frazer Pumping Plant, Ft. Peck Irrigation Project, MT

Tyhee Siphon: This rehabilitation project is located within the Fort Hall Irrigation Project near Pocatello, Idaho and is being accomplished in multiple stages as funding allows. The siphon is a cast-in-place concrete pipe 78 inches in diameter and 5,400 feet long. It was constructed in the early 1900s and serves 11,000 acres of highly productive farmland. The pipe passes below a two lane arterial road, a main line of the Union Pacific Railroad and US Highway 91. Immediately adjacent to the siphon pipe are several businesses and residences. The pipe has deteriorated to a point where portions of the interior have compressed to an elliptical shape and seepage is bubbling to the surface in multiple locations. The condition of the pipe is now a significant safety concern for the public. Phase 1 of the rehabilitation project, which encompasses the first 1,000 feet, was completed and operational for the 2013 water season. The remaining 4,400 feet of the project will be addressed as funds become available. In the meantime, risk of a catastrophic failure remains high.



Tyhee Siphon, Ft. Hall Irrigation Project, ID

Pine River Morrison Canal Failure Analysis: This project is located on the Southern Ute Indian Reservation in southern Colorado. The Dr. Morrison Canal failed on a steep perched section in June, 2013. Slope stability analysis and associated environmental assessments are ongoing with construction anticipated prior to the beginning of the 2014 irrigation season. Depending on the cost of this repair, additional projects may be funded with the priority based on critical health and safety issues, rehabilitation priority index (RPI) ranking, and other factors.



Dr. Morrison Canal, Pine River Irrigation Project, CO

Subactivity - Engineering and Supervision (FY 2015: \$2,058,000; FTE: 9):

Program Overview:

This subactivity provides technical support and assistance to the Indian Affairs irrigation and power projects. The support and assistance includes, but is not limited to these key areas: asset management, budgeting, training and technical assistance, operations and maintenance billing and collection activities, program oversight and reviews, computerized maintenance management implementation (Maximo®), and a variety of other technical support functions.

Irrigation Projects: Irrigation projects provide water vital to agricultural production in the western United States. Serving over 25,000 customers in 10 western States, irrigation projects provide irrigation water to over 750,000 acres through over 58,000 structures and 6,000 miles of canals and drains. These projects are a critical component of the local, State, and regional economies. It is estimated that irrigated lands served by the 16 IA revenue generating irrigation projects produce in excess of \$300 million in gross crop revenues annually.

Approximately \$34.7 million in annual operations and maintenance (O&M) revenue is collected by IA from paying customers for project operations and maintenance. This funding supports over 400 staff at the project level. The funding for this subactivity provides management and program oversight, technical assistance, training and other support to the projects. As opposed to other IA programs, a significant percentage of the land and customers served are non-tribal and often, non-Indian. Additionally, the majority of funds for staff operating and maintaining IA irrigation projects come from assessments to the land owners and water users of those specific projects. These funds are

received through the billing and collection process into the Treasury and redistributed back to the specific irrigation project. The per acre assessment rate is calculated by estimating the cost of O&M for the project divided by the acreage. Assessment rates are published annually in the Federal Register. The exceptions are those appropriated funds which are provided as a result of legislation, court order or other mandatory payment requirement. The irrigation projects essentially operate more like small utilities than typical IA programs.

Indian Affairs owns, operates, and maintains the projects under our jurisdiction, and provides the manpower, materials, and equipment to operate and maintain these projects. There are no other Federal agencies which operate and maintain irrigation projects. The BOR owns and constructs Irrigation

*Indian Affairs Irrigation and
Power Program*

16 Irrigation Projects

- 750,000 acres in 10 states
- 25,000 irrigation customers
- \$34.7M in O&M revenues
- 58,000 irrigation structures
- 6,000 miles of canals & drains
- >400 FTE's providing services
- >\$300M in gross crop revenues

3 Power Projects

- 40,000 power customers
- \$70M in annual revenues

facilities; however, Reclamation law requires that these facilities be turned over to irrigation districts after construction debts are paid.

The mix of fee and Trust lands, along with the delivery of Indian and non-Indian water rights to both Indian and non-Indian customers, makes IA irrigation different from most other irrigation projects. This land status under IA-owned irrigation projects impacts (many times negatively) the assistance that individuals can obtain from other Federal and State agencies.

Power Projects: Indian Affairs owns three power projects, one in Montana and two in Arizona. Indian Affairs operates and maintains the San Carlos Irrigation and Power Project and the Colorado River Power Project in Arizona. The Confederated Salish and Kootenai Tribes of the Flathead Reservation operate Mission Valley Power in northwest Montana under a P.L. 93-638 self-determination contract with IA. The IA-owned power projects operate, manage and distribute power to approximately 40,000 customers, both on and off the reservations, and collect approximately \$70 million in revenue annually. Funding for this subactivity provides oversight and technical assistance to the three power projects. The program supports the projects by providing assistance in conducting program reviews and self-assessments, and provides financial oversight and assistance. The program provides technical assistance support for the Geographic Information Systems (GIS) for the projects; this includes data gathering, mapping and maintenance, and training. The program provides assistance in the re-writing of the Power Code of Federal Regulations (CFR) and the IA Manual. Assistance is given to the projects in writing task orders for engineering design and construction projects, and for comprehensive condition assessments. The program also provides assistance as needed, in preparing required environmental documents and applications under the National Environmental Protection Act (NEPA).

While program support for the irrigation and power projects includes numerous mandated activities, such as asset management and program oversight, the funding for this subactivity as a percentage of the entire program funding, represents only two percent of the total.

2015 Program Performance:

The program will continue to fund and provide oversight and technical support to the 16 irrigation and 3 power projects, to ensure that Federal assets are protected and that the projects are in compliance with laws and regulations. This will also ensure that the projects are operated and maintained in an efficient manner, and that the projects are providing good customer service. The efficiency of this program is highlighted by the low cost for headquarters activities compared with the total program expenditures—about two percent of the total cost.

Regional Irrigation Program Review: The Branch of Irrigation and Power will continue program reviews of the regional irrigation operations in order to address the Government Accountability Office's recommendations (GAO-06-314) from 2006, and the Federal Managers' Financial Integrity Act (FMFIA), and A-123 requirements. The intent of regional reviews is to gather information regarding the key issues within their irrigation projects and systems. This ensures that their practices are consistent with established policies, directives, and standards and are adequate for oversight, monitoring, coordination, technical leadership, advice, training, and engineering assistance. The reviews are

conducted in a collaborative fashion, and focus on ways to improve the support that the regional and central office staff provides to the irrigation projects and systems. The proposed schedule of regional program reviews is shown with the intent to implement a five-year review cycle for each of the five regions where central office funds an irrigation position.

Proposed Regional Program Review Schedule

Regional Reviews:	Fiscal Year						
	2013	2014	2015	2016	2017	2018	2019
Southwest	On-site					On-site	
Great Plains		On-site					On-site
Northwest			On-site				
Rocky Mountain				On-site			
Western					On-site		

Irrigation Project Program Reviews: Program reviews, and the subsequent corrective action plans, are critical program compliance requirements. Program reviews of irrigation projects are an essential internal compliance step to ensure the improvement of the BIA’s irrigation program. More specifically, program reviews focus on several main areas: (1) evaluate management of the project and recommend ways to address any noted deficiencies in the current organizational structure; (2) recommend alternatives for realignment of the existing organizational structure; (3) identify administrative, operational and maintenance areas where improvements are required; (4) identify areas where training is required; and (5) identify areas where technical assistance is required.

The proposed schedule of irrigation project program reviews is shown in the figure below, with the intent to implement three on-site project reviews per year between the irrigation projects, alternating with a self-review on a three to four-year cycle.

Proposed Irrigation Project Program Review Schedule

Irrigation Project	Date Review Conducted	PROPOSED SCHEDULE						
		Fiscal Year						
		2013	2014	2015	2016	2017	2018	2019
Blackfeet	Sep-09	Self			On-Site			Self
Ft. Belknap	Dec-10		Self			On-Site		
Crow	Jul-08			On-Site			Self	
Colorado River	Dec-08			On-Site			Self	
SCIP-Indian Works-Pima Agency	Dec-06		On-Site			Self		
SCIP Joint Works-Coolidge	Dec-06		On-Site			Self		
Wind River	Feb-02				Self			On-Site
Ft. Peck	Oct-11			Self			On-Site	
Uintah & Ouray	Apr-11		Self			On-Site		
Pine River	May-06			On-Site			Self	
Walker River (W. Nevada)	Jul-07				Self			On-Site
Ft. Hall	Jan-09			On-Site			Self	
Duck Valley	Jul-09				On-Site			Self
Wapato	Jul-10					On-Site		
Flathead	Oct-02			Self			Self	On-Site
Navajo					Self			On-Site

Power Program Reviews: Program reviews, and the subsequent corrective action plans, are critical program compliance requirements. Program reviews of power projects are an essential internal compliance step to ensure the improvement of the BIA’s power program. More specifically, program reviews focus on several main areas: (1) evaluate management of the project and recommend ways to

address any noted deficiencies in the current organizational structure; (2) recommend alternatives for realignment of the existing organizational structure; (3) identify administrative, operational and maintenance areas where improvements are required; (4) identify areas where training is required; and (5) identify areas where technical assistance is required.

The proposed schedule of power project program reviews intends to implement one on-site project review per year for the next three years alternating with self-reviews on a three-year cycle.

Proposed Power Project Program Review Schedule

Power Project	Date Review Conducted	PROPOSED SCHEDULE						
		Fiscal Year						
		2013	2014	2015	2016	2017	2018	2019
Colorado River	5/11/2009		On-Site			Self		
San Carlos	3/27/2007			On-Site			Self	
Mission Valley	6/16/2008				On-Site			Self

Asset Management: The Department of the Interior is now using Maximo® as the Facility Maintenance Management System for all bureaus, including IA. The Division of Water and Power (DWP) is using version 6.2 and anticipates migrating to version 7.5; DWP has successfully interfaced this data with the Financial and Business Management System (FBMS) since FY 2012. All deferred maintenance for DWP programs is currently reported to the Department using reports and data from Maximo®. In addition, all facility maintenance activities associated with the Irrigation, Power, and Safety of Dams programs are maintained in Maximo®. The DWP is working with other offices in IA to complete a single platform for all IA facility managing programs. This platform will be moved to another bureau platform in the future, providing further consolidation of the Maximo® implementation effort.

Subactivity - Survey and Design (FY 2015: \$292,000; FTE: 0):

Program Overview:

This program provides the planning and technical support activities necessary to promote, advance, and improve Irrigation Resources Management Construction program performance. The funds are used to develop information required for rehabilitation and maintenance efforts for the major irrigation projects operated by IA. This includes the following:

- Conduct comprehensive condition assessments to meet the Department and IA Asset Management responsibilities, which require that these be completed every five years for all assets owned by the Federal government (16 projects, 3 per year).
- Support the digitized mapping of irrigated lands.
- Implement project sustainability studies to follow recommendations from the GAO, to assist tribal efforts to improve and promote local and regional agricultural economies.
- Conduct irrigated land classification studies and other technical activities, in direct support of developing critical information used to manage irrigation projects and systems.

2015 Program Performance:

The following performance is anticipated in FY 2015:

- Initiate a comprehensive condition assessment at one revenue project.
- Continue to maintain project inventories and data.
- Develop and update Map Data Books specific to the irrigation projects.

Subactivity - Federal Power Compliance [FERC] (FY 2015: \$637,000; FTE: 3):

Program Overview:

This program partners with affected tribes to implement Secretarial authorities under Part I of the Federal Power Act (FPA) (16 U.S.C. 739a-825r). Actions under this program generally include: (1) identification of non-federal hydroelectric projects affecting Indian reservations, Indian trust resources (e.g., land, fish, wildlife, and cultural resources) and other resources important to tribes; (2) development and implementation of studies to address potential effects on fish and wildlife, water supply, cultural resources, and tribal economies; (3) development of settlement agreements, license recommendations, terms and conditions, and amendments to address project effects on Indian resources; and (4) long-term implementation of settlement agreements and other measures necessary to protect tribal interests. Program activities also cover trial-type hearings and alternatives analyses pursuant to the Energy Policy Act of 2005.

There are over 1,000 FERC-licensed hydropower projects and 260 preliminary permits have been issued (more are being considered by FERC). Currently, there are approximately 200 hydroelectric facilities on, or affecting, Indian lands; additional facilities affect Trust and other Indian resources. Indian Affairs provides technical assistance beyond the expertise and capacity of most tribes.

2015 Program Performance:

The following performance is anticipated in FY 2015:

- Review 100 percent of FERC actions potentially affecting trust and other Indian resources in the Eastern and Northwest regions and continue support of IA/tribal efforts in other regions as issues arise.
- Increase capacity in the Pacific, Western and Alaska regions to address trust and other Indian resources affected by hydropower development
- Develop, coordinate, and implement actions to protect and enhance trust and other Indian resources affected by existing or proposed hydroelectric projects.
- Support tribal programs to implement protection and enhancement measures for trust and other Indian resources affected by hydropower development.

- Support tribal efforts to improve capacity, conduct research, and participate in governmental efforts affecting or potentially affecting important Indian resources.
- Cooperate with other Federal agencies as needed, to implement legal proceedings and analyses required by the 2005 EPA Act.

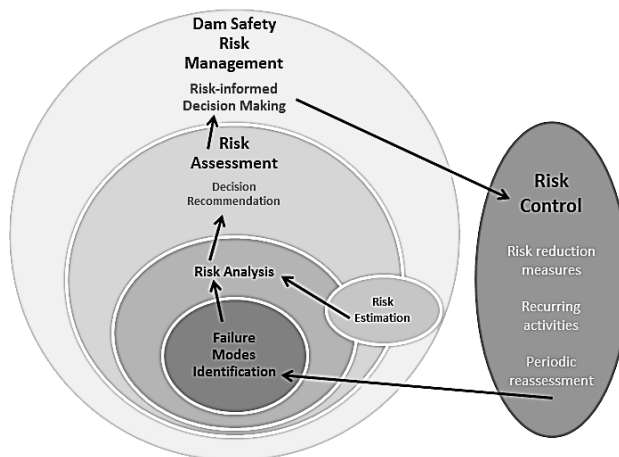
Subactivity - Dam Projects (FY 2015: \$25,440,000; FTE: 25):

Safety of Dams [\$23,526,000]:

The objective of the program is to ensure that dams under the jurisdiction of IA 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 utilizing a risk-informed decision process to prioritize risk reduction actions. These actions include correcting identified safety deficiencies in IA 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 IA 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.

The Bureau of Indian Affairs is responsible for 135 dams in 8 regions on 41 reservations which will likely result in the loss of life upon failure. This is 25% of the Department of Interior’s 517 high hazard dams.

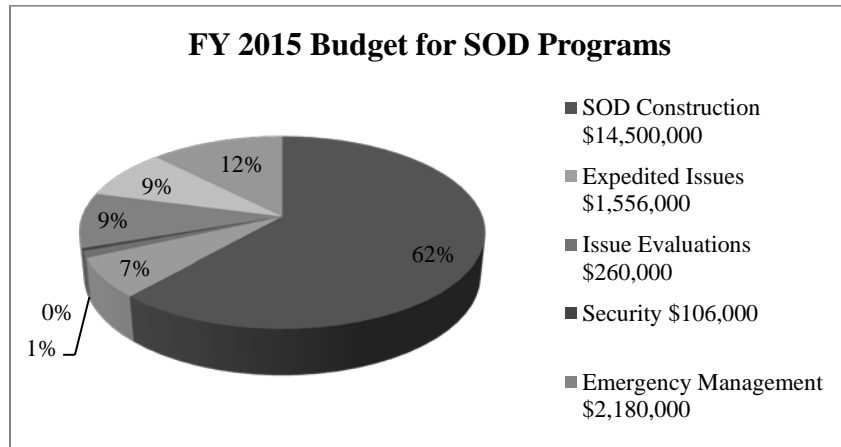
To utilize the Safety of Dams resources, IA followed the lead of the Department and implemented a risk-informed decision-making approach for prioritizing funding for Safety of Dams (SOD) projects. The process for the risk-informed approach was initiated in FY 2010, and continues to be refined. Instead of correcting all deficiencies on one dam at a time, the primary focus will be on correcting high-risk failure modes on dams. These higher risk issues are being mitigated to an acceptable level. Some mitigation measures may be temporary until a permanent repair can be implemented.



Risk-informed procedures are used to assess the safety of IA structures, to aid in decision making, to protect the public from the consequences of dam failure, to assist in prioritizing the allocation of limited

resources, and to support the justification for risk reduction actions, reducing potential failure modes where needed.

Risk assessments for dam safety decision making integrates the analytical methods of risk analysis along with the sound professional judgment of engineers, contractors, and review boards in determining reasonable actions to minimize risk at IA facilities.



The SOD program consists of the following program elements:

Safety of Dams Construction (\$14,500,000): Rehabilitation is planned for the dams listed below to correct identified high-risk safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Indian Affairs risk management process for funding this fiscal year. If the planned projects are delayed, funding will go toward the next highest priority projects. Funding may also be used to assist in ongoing design or construction, where additional funding is required on current construction, due to unforeseen deficiencies or changed conditions. Design and planning are included in the project cost for each dam. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

Belcourt Dam, ND: Belcourt Dam is a homogeneous earthfill embankment structure, approximately 500 feet long and approximately 10 feet high. The dam is two miles north of the town of Belcourt, North Dakota. The dam is constructed across Ox Creek and raises and controls the water surface of an existing glacial kettle lake. The dam was constructed in the 1930s for a water source and for irrigation. It is currently used for recreation activities such as boating, fishing, and swimming. The discharge from Belcourt Lake flows down Ox Creek through the town of Belcourt. The dam has a high probability for overtopping which is listed in the Comprehensive Dam Review as an expedited safety action item. The project will look at reducing the potential for overtopping and the potential for seepage through the dam embankment, foundation, and along abandoned water lines that run perpendicular through the dam embankment.

Currently, IA is completing an issue evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design started in FY 2012. Final design and construction will continue in FY 2015.



Belcourt Dam, ND

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, with a crest width of 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo



Red Lake Dam, NM

Reservation. Red Lake Dam

has an overall SOD condition classification of poor, with a downstream hazard classification of high. If this dam fails, a population of 1,746 individuals is at risk according to the dam consequence rating.

To mitigate risk, this dam is under an operational restriction. The restriction limits the amount of water allowed to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 comprehensive dam review study, 12 failure modes were identified that could fail in the long term, and are 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. The final design was completed in FY 2013 with construction funded in FY 2014 and continued in FY 2015.

Gordon Dam, ND: Gordon Dam is an earthfill embankment structure located off the reservation but on Indian trust land, on an unnamed tributary to Ox Creek, about 7 miles north of the town of Belcourt, North Dakota. The dam is a homogeneous dam constructed in the early 1960s. Gordon Lake is a glacial kettle lake that has been raised and enlarged by the construction of the dam at the natural outlet.



Gordon Dam, ND

Gordon Lake has a surface area of approximately 164 acres at the service spillway crest elevation. The dam provides an additional storage capacity of about 1,700 acre-feet between the original lake elevation and the crest of the dam. The dam has a height of approximately 8 feet. The graveled crest of the dam is 365 feet long and 25 feet wide. The dam has an unacceptably high risk of failure due to overtopping during flood conditions. The final design is scheduled to begin in FY 2015, to address the hydrologic risk.

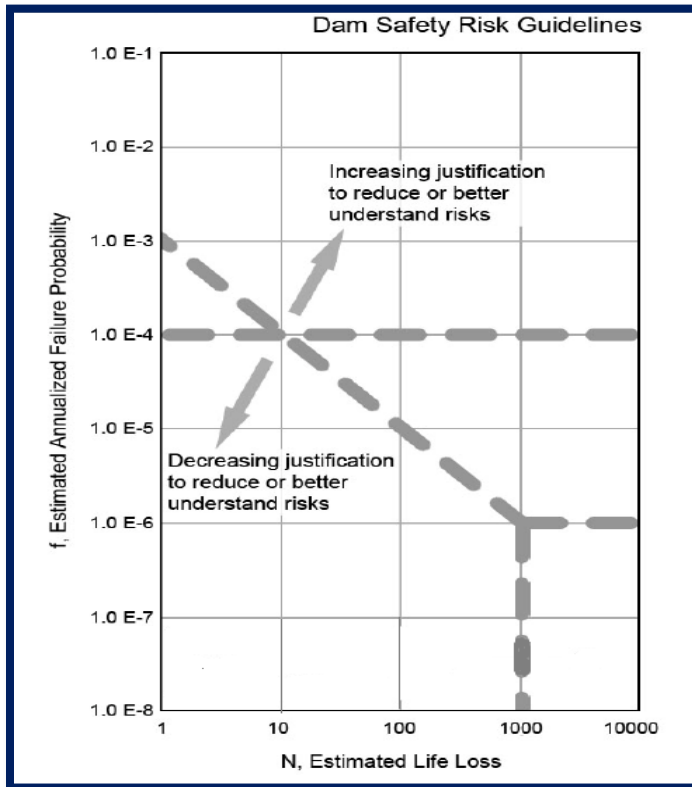
Sully 2 Dam, SD: Sully 2 Dam is an earthfill embankment on a tributary to Oak Creek on the Rosebud Indian Reservation in south-central South Dakota. The dam is approximately 24 feet high and 496 feet long at crest elevation 2323. The crest width is approximately 16 feet wide. The spillway is located at the left abutment and consists of an uncontrolled crest at approximate elevation 2318,



Sully 2 Dam, SD

and a 200 foot-long trapezoidal channel with a 15 foot invert width. Sully 2 is classified as a high-hazard facility. Sully 2 dam has five potential failure modes, some of which present an unacceptable risk to the dam and to the safety of the residents located in the downstream floodplain. To reduce the potential of a catastrophic dam failure, dam rehabilitation is required. This project will consist of performing

conceptual design to review several alternatives to mitigate all dam deficiencies listed above. During this phase, a value engineering study will be performed. The preferred alternative will be developed into final design drawings and specifications, during the final design phase of the project. An independent dam review will be conducted during this phase of the project. The NEPA process will also be incorporated in the design phases of the project to help develop and select the best alternative. Construction will be performed to mitigate the dam deficiencies and to improve the overall dam classification to an acceptable level. The final design is complete and construction will initiate in FY 2015.



Expedited Issues—Mitigation of High-Risk Failure Modes (\$1,556,000): Expedited issues are SOD deficiencies identified on high or significant hazard dams, which need to be corrected in the short term. These may be identified during comprehensive dam reviews or during inspections of the dams. The funds may be used in the mitigation of the risk through various means, such as additional monitoring, construction repairs- temporary or permanent, temporary breaching of the dam, or other methods to reduce risk. The level of funding requested for Expedited Issues in FY 2015 is based on recent risk reduction issues anticipated due to drought, wildfire, and flood incidents that will require timely correction of identified deficiencies.

Issue Evaluations (\$260,000): 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 (\$106,000): Funds will be used to ensure that security is adequate for key dam facilities and structures, and will fund the installation of security equipment including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. In light of credible threats, the security assessments and findings will be maintained in Headquarters and the Regional Offices.

Emergency Management Systems (EMS) (\$2,180,000): Funds will be used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

The EWS are electronic monitors and transmitters at each dam. Currently, IA has 107 dams with EWS. Five additional EWS were installed in FY 2013. The cost for one EWS ranges from \$10,000 to \$40,000 depending on the complexity of the system. Indian Affairs anticipates completing installation of all necessary EWS by 2015.

The EAPs for the active dams were completed in FY 2011. Indian Affairs does not have EAPs completed for dams that are breached or under construction. EAPs will be developed for these dams as they are repaired. The cost for developing and exercising an EAP is approximately \$45,000. The EAPs are exercised on a five-year cycle.

Emergency Management

- ❖ **Early Warning Systems (EWS)**
EWS are connected to a 24/7 National Monitoring Center, which monitors the streamflow, water elevation, spillway flow, weather conditions and developing storms, other dam parameters, and notifies the appropriate personnel.
- ❖ **Emergency Action Plans (EAPs)**
EAPs have been completed on all BIA dams in operation. Tabletop and functional exercises are held on a 5-year cycle with annual contact updates.

Safety of Dams Inspections and Evaluations (\$2,000,000): The funds will be used to inspect and evaluate high and significant hazard dams, and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify the physical condition of the dams and which dams present a high or significant hazard to public safety. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible, before a catastrophic failure occurs. Fifty-five percent of IA dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

Program Coordination (\$2,924,000): These funds will be used to operate and administer the program. These funds are used for the program administration of Central and Regional Offices, and other programs in the Indian Affairs SOD program.

Dam Maintenance [\$1,914,000]:

The goal of the Dam Maintenance program is to protect and preserve trust lands and its resources. The SOD program is authorized by the Indian Dams Safety Act, P.L. 103-302, which authorizes the program to provide for the maintenance of dams on Indian lands.

The FY 2015 funding will be used to perform recurring maintenance and repairs on the identified IA high and significant hazard dams. Funds are also distributed for recurring maintenance of high and significant hazard potential dams on Indian lands. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems, and repairs made on dams with critical repair items. The funds

will be distributed to recurring maintenance first, to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

2015 Program Performance:

Planned accomplishments of the Dam Projects subactivity for FY 2014 include:

- Complete 19 Comprehensive Dam Reviews assessing the condition of the dam structure and potential failure modes, to determine the potential risk of failure and required risk reduction actions.
- Complete 14 Intermediate Dam Examinations to determine the current dam safety risk.
- Perform 135 annual dam inspections consistent with the Federal Dam Safety Guidelines.
- Initiate rehabilitation of Gordon Dam, North Dakota.
- Initiate rehabilitation of Sully 2 Dam, South Dakota.
- Complete construction for Belcourt Dam, North Dakota rehabilitation.
- Complete construction for rehabilitation of Red Lake Dam on the Navajo Nation Reservation (New Mexico).
- Install six new Early Warning Systems (EWS) and monitor, maintain and test 123 EWS sites.
- Perform three A-123 regional dam safety program review audits.
- Revise and exercise ten Emergency Action Plans and update 135 Emergency Action Plans.

Resources Management Construction Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2010 Actual	2011 Actual	2012 Actual	2013 Plan	2013 Actual	2014 Plan	2015 Plan	Change from CY plan to BY	Long term target 2017
Annual percentage improvement in the mean BIA Dam Facility Reliability Rating (FRR) (SP)		1.3%	0.7%	1.0%	-1.0%	0.2%	0.2%	0%	0.2%
	N/A	120/9,478	68/9,598	97/9,666	-94/9,666	15/9,572	19/9,587	--	19/9,606
Comments:									
Contributing Programs:									

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2015 - 2019**

BUREAU INDIAN AFFAIRS Project Data Sheet		Total Project Score/Ranking:	70/1		
		Planned Funding FY:	2015		
		Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation			
Project Identification					
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections					
Project Number: NIIP-1		Unit/Facility Name: Navajo Indian Irrigation Project			
Region/Area/District: Navajo Region			Congressional District: 3		State: New Mexico
Project Justification					
DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:	
40160000	N48101OS	90	0.12	0.09	
<p>Project Description: The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to approximately 79,000 acres of irrigated land. The NIIP has been under construction for approximately 49 years. The backlog of routine maintenance on constructed facilities and infrastructure has been deferred and is now a major component of total cost to complete the project. The BIA funds the operation and maintenance of the NIIP.</p> <p>The Bureau of Reclamation (Reclamation) performs the design and construction of the NIIP. The NIIP is divided into 11 blocks, each block delivering water to approximately 10,000 acres. The Reclamation completes a block and transfers the block from Construction-in-Progress (CIP) status to BIA operations and maintenance (O&M) status. The construction of each block takes a few years to complete depending on construction funding levels. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required. Portions of this work are deferred items noted during the transfer and other punch list items to complete the construction project.</p> <p>This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General's (OIG) Report, and items noted above in the transfer from the Reclamation to the BIA. A major portion of this work can only take place when there is no water in the canals. This work will involve the correction of the remaining OIG Deficiency items and correction of items noted during the newly constructed facility transfer inspections. It will also provide for O&M for items considered to be in the CIP status and pay for the power to run those structures to deliver water to the Navajo Nation.</p> <p>FY 2015 funding will be used to continue mandated corrective work on Blocks 4 by allowing the development of Standing Operating Procedures (SOP) and related drawings. Work will continue on various Gallegos Pumping Plant (GPP) transfer inspections stipulations which includes the development of the SOP manuals and as-built drawings. Minor construction will be performed; O&M and power will be provided for those structures still considered to be in Construction- in-Progress status.</p>					
<p>Scope of Benefits (SB): The NIIP support the Interior/Bureau's core mission by:</p> <ul style="list-style-type: none"> -Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination. -Carrying out the mission of the Office of Trust Services in protecting and preserving Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP. - Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (<i>Public Law 87-483, as amended</i>) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project. <p>The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and the Bureau, aligning with specific outputs and outcomes detailed in the strategic plans. The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiple benefits to local, regional, and national economies. The NIIP has four P. L. 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI. The NIIP fulfills the location and partnership initiatives of the Department and Bureau.</p>					

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2015 - 2019**

BUREAU INDIAN AFFAIRS Project Data Sheet	Total Project Score/Ranking:	70/2
	Planned Funding FY:	2015
	Funding Source: Construction-Resource Management Construction-Project Construction-Irrigation	

Project Identification

Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction		
Project Number: NIIP-2	Unit/Facility Name: Navajo Indian Irrigation Project	
Region/Area/District: Navajo Region	Congressional District: 3	State: New Mexico

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40160000	N48101OS	80	N/A	0.0

Project Description: The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 as a settlement of a specific issue and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres.

Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 49 years. The BIA funds the operation and maintenance of the NIIP.

Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. Automation will make the NAPI irrigation operation more economical, more efficient, and will solve many of the water delivery problems NAPI is currently having. The design of the work started in FY 2011. The work on each block is scheduled to be completed in one to two years as funding is made available. In FYs 2017 and 2018, pumping plant automation will be tying into the Master Station, and automating the controls on the canals and at the Gallegos Pumping Plant will be complete in FY2022.

The current project power agreement was established on June 27, 1990 between Western Area Power Administration (Western), Navajo Agricultural Products Industry (NAPI), the Bureau of Reclamation (Reclamation) and the Bureau of Indian Affairs (BIA). The Power factor Correction requirements were established on June 27, 1990. The agreement is to adhere to a power factor requirement i.e. "95 percent lagging and 95 percent leading" which was not considered until Block 8 pumping plants were constructed. If the average power factor at which power is delivered to the project is less than 95 percent lagging or more than 95 percent leading, the billing demand will be increased for each percent or major fraction thereof and will be billed at the power rate, i.e., by adding power factor capacitors to pump motors, the project will have a lower electric bill.

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 IA installed electrical motors in the Block 1 single unit pumping plants through a contract with Keller-Bleisner Engineering. As this is a working irrigation project, the work needs to be scheduled around the delivery of the water, and at times during the off-season, and is scheduled to be completed in FY 2022. FY 2015 funding of \$200,000 will allow design work to continue completion.

Scope of Benefits (SB): The NIIP support the Interior/Bureau's core mission by:

- Supporting the Bureau of Indian Affairs' mission to enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of American Indians, Indian Tribes, and Alaska Natives. This is to be accomplished through the delivery of quality services, and by maintaining government-to-government relationships within the spirit of Indian self-determination.

- Carrying out the mission of the Office of Trust Services in protecting and preserving trusts lands and trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.

- Carrying out the authorization under the Navajo Indian Irrigation Project: San Juan Chama Project (*Public Law 87-483, as amended*) and the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the Secretary of the Interior to construct, operate, and maintain the Navajo Indian Irrigation Project.

The Project clearly demonstrates a major and measurable contribution to established goals and objectives of the Department and the Bureau, aligning with specific outputs and outcomes detailed in the strategic plans. The NIIP beneficially impacts the economy of

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2015 - 2019**

BUREAU INDIAN AFFAIRS Project Data Sheet		Total Project Score/Ranking:	90/5																	
		Planned Funding FY:	2015																	
		Funding Source: Safety of Dams																		
Project Identification																				
Project Title: Belcourt Dam Rehabilitation – Expedited Action																				
Project Number: 161SD		Unit/Facility Name: Belcourt Dam																		
Region/Area/District: Great Plains Region		Congressional District: 1		State: North Dakota																
Project Justification																				
DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:																
40162100	Belcourt Dam	100	0.88	0.07																
<p>Project Description: Belcourt Dam is a homogeneous earthfill embankment structure, approximately 500 feet long and approximately 10 feet high. The dam is 2 miles north of the town of Belcourt, North Dakota. The dam is constructed across Ox Creek and raises and controls the water surface of an existing glacial kettle lake. The dam was constructed in the 1930's for a water source and for irrigation. It is currently used for recreation activities such as boating, fishing, and swimming. The discharge from Belcourt Lake flows down Ox Creek through the town of Belcourt. The dam has a high probability for overtopping and the Comprehensive Dam Review listed overtopping as an Expedited Safety Action item. The project will look at reducing the potential for overtopping and also to reduce the potential for seepage through the dam embankment, foundation, and along abandoned water lines the run perpendicular through the dam embankment.</p> <p>Currently IA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design started in FY2012. The final design and construction will start in FY 2014.</p>																				
<p>Scope of Benefits (SB): The Safety of Dams (SOD) program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The long-term goal of the Safety of Dams program is to ensure that all Indian dam structures do not create unacceptable risks to public safety, property, the environment, and cultural structures. This project supports the long-term goal by correcting identified safety deficiencies on the dam in accordance with the Indian Dam Safety Act of 1994 (Public Law 100-302) and the Department's Safety of Dams Program per Secretarial Order No. 3048. 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. As a result of the Comprehensive Dam Review, the dam has an unacceptably short term likelihood of failure during floods that overtop the dam. Also, the metal corrugated pipe outlet is identified as a potential failure mode due to the poor condition and likely failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>																				
<p>Investment Strategy (IS): The Belcourt Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.</p>																				
<p>Consequences of Failure to Act (CFA): Failure to complete the Belcourt Dam would have a major and measurable direct impact on public or employee health and safety. Failure to take action would result in unacceptable risk to the public and property and could result in the possible loss of life and loss of irrigation.</p>																				
<p>Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">FCI/API (40%)</td> <td style="width: 10%;">FCI=100</td> <td style="width: 10%;">API =0.88</td> <td style="width: 55%;">Score = 40</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 10</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p>					FCI/API (40%)	FCI=100	API =0.88	Score = 40	SB (20%)			Score = 20	IS (20%)			Score = 10	CFA (20%)			Score = 20
FCI/API (40%)	FCI=100	API =0.88	Score = 40																	
SB (20%)			Score = 20																	
IS (20%)			Score = 10																	
CFA (20%)			Score = 20																	
<p>Capital Asset Planning Exhibit 300 Analysis Required: yes VE Study: Scheduled <u>N/A</u> Completed</p>			Total Project Score: 90																	

Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History: (entire project)	
	\$	%	
Deferred Maintenance Work:	\$ <u>3,300,000</u>	<u>100</u>	Appropriated to Date: \$ <u>185,000</u>
Capital Improvement Work:	\$ <u>0</u>	<u>0</u>	Requested in FY 15 Budget: \$ <u>3,300,000</u>
Total:	\$ <u>3,300,000</u>	<u>100</u>	Future Funding to Complete Project: \$ <u>50,000</u>
		Total: \$ <u>3,535,000</u>	
Class of Estimate (circle one): B A B C		Planning and Design Funds: \$'s	
Estimate Escalated to FY: 14 (mm/yy)		Planning Funds Received in FY <u>11</u>	\$ <u>35,000</u>
		Design Funds Received in FY <u> </u>	\$ <u>0</u>
Dates:	Sch'd	Actual	Project Data Sheet
Construction Award/Start:	<u>3th</u> / <u>15</u>	___/___	Prepared/Last Updated: 05/13
Project Complete:	_ <u>4th</u> / <u>16</u>		DOI Approved: Yes
Annual Operations & Maintenance Costs \$			
Current:\$ 20,000	Projected: \$ 20,000		Net Change: \$

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2015 - 2019**

BUREAU INDIAN AFFAIRS Project Data Sheet		Total Project Score/Ranking:	90/5																					
		Planned Funding FY:	2015																					
		Funding Source: Safety of Dams																						
Project Identification																								
Project Title: Sully 2 Dam Rehabilitation – Expedited Actions																								
Project Number: 120SD		Unit/Facility Name: Sully 2 Dam																						
Region/Area/District: Great Plains Region		Congressional District: 1		State: South Dakota																				
Project Justification																								
DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:																				
40162100	Sully 2 Dam	100	0.2	0.07																				
<p>Project Description: Sully 2 Dam is an earthfill embankment on a tributary to Oak Creek on the Rosebud Indian Reservation in south-central South Dakota. The dam is approximately 24 feet high and 496 feet long at crest elevation 2323. Crest width is approximately 16 feet wide. The spillway is located at the left abutment and consists of an uncontrolled crest at approximate elevation 2318, and a 200 foot-long trapezoidal channel with 15 foot invert width. Sully 2 is classified as a high-hazard facility. Sully 2 dam has 5 potential failure modes, some of these failure modes present an unacceptable risk to the dam and to the safety of the residents located in the downstream floodplain. To reduce the potential of catastrophic dam failure dam rehabilitation is required. This project will consist of performing conceptual design to review several alternatives to mitigate all dam deficiencies listed above. During this phase a value engineering study will be performed. The preferred alternative will be developed into final design drawings and specifications during the Final Design phase of the project. An Independent Dam Review will be conducted during this phase of the project. The NEPA process will also be incorporated in the design phases of the project to help develop and select the best alternative. Construction will be performed to mitigate the dam deficiencies and to improve the overall dam classification to an acceptable level.</p>																								
<p>Scope of Benefits (SB): The Safety of Dams (SOD) program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. The Sully 2 Dam fulfills the location and partnership initiatives of the Department and Bureau.</p>																								
<p>Investment Strategy (IS): The Sully 2 Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.</p>																								
<p>Consequences of Failure to Act (CFA): Failure to complete the Sully 2 Dam would have a major and measurable direct impact on public or employee health and safety. Failure to take action would result in unacceptable risk to the public and property and could result in the possible loss of life and loss of irrigation.</p>																								
<p>Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)</p> <table style="width: 100%; border: none;"> <tr> <td>FCI/API (40%)</td> <td>FCI=0.20</td> <td>API =100</td> <td>Score = 40</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 10</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p>					FCI/API (40%)	FCI=0.20	API =100	Score = 40	SB (20%)			Score = 20	IS (20%)			Score = 10	CFA (20%)			Score = 20				
FCI/API (40%)	FCI=0.20	API =100	Score = 40																					
SB (20%)			Score = 20																					
IS (20%)			Score = 10																					
CFA (20%)			Score = 20																					
<p>Capital Asset Planning Exhibit 300 Analysis Required: yes VE Study: Scheduled <u>10/11</u> Completed</p>			Total Project Score: 90																					
Project Costs and Status																								
<p>Project Cost Estimate (this PDS):</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align: right;">\$ <u>3,000,000</u></td> <td style="text-align: right;"><u>100</u></td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$ <u>0</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ <u>3,000,000</u></td> <td style="text-align: right;"><u>100</u></td> </tr> </table>				\$	%	Deferred Maintenance Work:	\$ <u>3,000,000</u>	<u>100</u>	Capital Improvement Work:	\$ <u>0</u>	<u>0</u>	Total:	\$ <u>3,000,000</u>	<u>100</u>	<p>Project Funding History: (entire project)</p> <table style="width: 100%; border: none;"> <tr> <td>Appropriated to Date:</td> <td style="text-align: right;">\$ <u>500,000</u></td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td style="text-align: right;">\$ <u>3,000,000</u></td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td style="text-align: right;">\$ <u>0</u></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ <u>3,500,000</u></td> </tr> </table>		Appropriated to Date:	\$ <u>500,000</u>	Requested in FY 15 Budget:	\$ <u>3,000,000</u>	Future Funding to Complete Project:	\$ <u>0</u>	Total:	\$ <u>3,500,000</u>
	\$	%																						
Deferred Maintenance Work:	\$ <u>3,000,000</u>	<u>100</u>																						
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Total:	\$ <u>3,000,000</u>	<u>100</u>																						
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Future Funding to Complete Project:	\$ <u>0</u>																							
Total:	\$ <u>3,500,000</u>																							

Class of Estimate (circle one): B A B C Estimate Escalated to FY: 13 (mm/yy)		Planning and Design Funds: \$'s Planning Funds Received in FY ___ \$ <u>0</u> ___ Design Funds Received in FY ___ \$ <u>0</u> ___	
Dates: Construction Award/Start: Sch'd Actual <u>4th</u> / <u>15</u> ___ / ___ Project Complete: - <u>4th</u> / <u>16</u>		Project Data Sheet Prepared/Last Updated: 05/13	DOI Approved: No
Annual Operations & Maintenance Costs \$			
Current: \$ 10,000		Projected: \$ 10,000	Net Change: \$

Class of Estimate (circle one): B A B C Estimate Escalated to FY: 14 (mm/yy)		Planning and Design Funds: \$'s Planning Funds Received in FY <u>11</u> \$ <u>35,000</u> Design Funds Received in FY <u>12</u> \$ <u>250,000</u>	
Dates: Construction Award/Start: Sch'd Actual <u>2nd</u> / <u>15</u> ___ / ___ Project Complete: <u>4th</u> / <u>16</u>		Project Data Sheet Prepared/Last Updated: <u>05/13</u>	DOI Approved: <u>No</u>
Annual Operations & Maintenance Costs \$			
Current: \$ 20,000		Projected: \$20,000	Net Change: \$

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2015 - 2019**

BUREAU INDIAN AFFAIRS Project Data Sheet		Total Project Score/Ranking:	90/5																	
		Planned Funding FY:	2015																	
		Funding Source: Safety of Dams																		
Project Identification																				
Project Title: Red Lake Dam Rehabilitation – Expedited Actions																				
Project Number: 408SD		Unit/Facility Name: Red Lake Dam																		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico																
Project Justification																				
DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:																
40162100	Red Lake Dam	100	0.44	0.07																
<p>Project Description: Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600, and crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams (SOD) condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 according to the Dam Consequence Rating. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review, twelve failure modes were identified that would fail the Long Term Test and viewed as potential dam safety deficiencies that need to be addressed. Three of the risks are mitigated by temporary reservoir restriction. Nine of the Potential Failure mode are not mitigated by the temporary reservoir restriction and remain as potential dam safety efficiencies even under the current reservoir restrictions. Additionally, since the risks associated with six of these potential failure modes significantly exceed BIA criteria, “expedited action.” A Deficiency Verification Analysis was completed in May 2008. The Conceptual Design started in FY 2010. The Final Design was completed in FY 2012. The first phase of Construction started in FY 2013. The second phase of Construction is scheduled in FY 2014.</p>																				
<p>Scope of Benefits (SB): The SOD program is primarily a public safety program, with the intent to reduce the potential for loss of life and risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau. The Gordon Dam Rehabilitation fulfills the location and partnership initiatives of the Department and Bureau.</p>																				
<p>Investment Strategy (IS): Red Lake Dam investment strategy demonstrates a steady state position on operation and maintenance costs and a moderate leveraging of non-DOI resources.</p>																				
<p>Consequences of Failure to Act (CFA): Failure to complete the Red Lake Dam would have a major and measurable direct impact on public or employee health and safety. Failure to take action would result in unacceptable risk to the public and property and could result in the possible loss of life and loss of irrigation.</p>																				
<p>Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)</p> <table style="width: 100%; border: none;"> <tr> <td>FCI/API (40%)</td> <td>FCI=0.44</td> <td>API=100</td> <td>Score = 40</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 10</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 20</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p>					FCI/API (40%)	FCI=0.44	API=100	Score = 40	SB (20%)			Score = 20	IS (20%)			Score = 10	CFA (20%)			Score = 20
FCI/API (40%)	FCI=0.44	API=100	Score = 40																	
SB (20%)			Score = 20																	
IS (20%)			Score = 10																	
CFA (20%)			Score = 20																	
<p>Capital Asset Planning Exhibit 300 Analysis Required: yes VE Study: Scheduled <u>10/11</u> Completed</p>			Total Project Score: 90																	

Project Costs and Status			
<u>Project Cost Estimate (this PDS):</u>		<u>Project Funding History:</u> (entire project)	
	\$	%	
Deferred Maintenance Work:	\$ <u>7,000,000</u>	<u>100</u>	Appropriated to Date: <u>\$12,750,000</u>
Capital Improvement Work:	\$ <u>0</u>	<u>0</u>	Requested in FY 15 Budget: <u>\$ 7,000,000</u>
Total:	\$ <u>7,000,000</u>	<u>100</u>	Future Funding to Complete Project: <u>\$ 0</u>
<u>Class of Estimate</u> (circle one): B A B C		<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 14 (mm/yy)		Planning Funds Received in FY <u>10</u> \$ <u>750,000</u>	
		Design Funds Received in FY <u>11</u> \$ <u>2,000,000</u>	
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>
Construction Award/Start:	<u>3rd</u> /13	<u> </u> / <u> </u>	Prepared/Last Updated: <u>05/13</u>
Project Complete:	<u>4th</u> /16	<u> </u> / <u> </u>	<u>DOI Approved:</u> <u>Yes</u>
Annual Operations & Maintenance Costs \$			
Current: \$ 20,000	Projected: \$20,000		Net Change: \$

Other Program Construction

Other Program Construction (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	854	856				856	
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,169	1,171				1,171	
Construction Program Management <i>FTE</i>	6,956 32	8,747 35	41	-423	-1,750	6,615 35	-2,132
Total Requirements <i>FTE</i>	8,979 32	10,774 35	41	-423	-1,750	8,642 35	-2,132

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Construction Program Management	-1,750	0
TOTAL, Program Changes	-1,750	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Other Program Construction activity is \$8,642,000 and 35 FTE, a program change of -\$1,750,000 from the FY 2014 enacted level.

Construction Program Management (-\$1,750,000; 0 FTE):

The FY 2015 budget includes a reduction of \$1,750,000 for the Ft. Peck Water System. Indian Affairs currently is finalizing a rate analysis in conjunction with the Tribe to determine the full Operations and Maintenance Replacement (O&MR) need for the water system FY 2015. Indian Affairs is committed to adequately funding the water system's O&MR amount in FY 2015 based on the finalized analysis.

Other Program Construction Overview:

The Other Program Construction program sub activity includes the following:

- Telecommunications Improvement and Repair
- Facilities/Quarters Improvement and Repair (FI&R)
- Construction Program Management

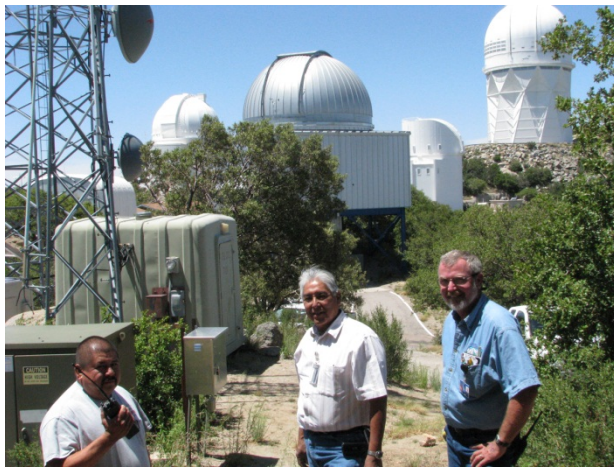
These programs support and ensure that staff can carry out the Department's goal of Management Excellence, as well as all of the goals under Serving Communities, by ensuring all programs and staff can carry out the goals and objectives of their programs in a safe, healthy, and efficient environment.

Subactivity - Telecommunications Improvement & Repair (FY 2015: \$856,000; FTE: 0):

Program Overview:

The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs (IA) 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.



Land Mobile Radio (LMR) renovation project atop Kitt Peak on the Papago Reservation in Arizona

Improvement and Repair: Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure IA programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories are the management and maintenance of phone services. Work in these areas includes related administrative requirements

such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.

Emergency Repair: Funds will be provided 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 issues 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 2015: \$1,171,000; FTE: 0):

Program Overview:

The Facilities Improvement and Repair program strives to maximize the use of existing administrative facilities and to reduce operation and maintenance (O&M) repair costs by correcting infrastructure and building deficiencies.

Indian Affairs will perform Facilities Improvement & Repair (FI&R) work on the existing administrative facilities to address project work associated with critical maintenance and operations items. The Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in administrative buildings.

Condition Assessments (\$41,000): Funds requested in FY 2015 will be used to continue the cyclic inventory and deferred maintenance assessment to assist IA in maintaining accurate data for capital planning. Inventory reviews are crucial to effectively manage IA facilities and to determine the appropriate distribution of funds for construction and maintenance. 25 USC sections 2005(a) (6) requires three-year cyclic reviews for Other Program Construction instead of the five-year cycle required in other DOI programs.

Emergency Repairs (\$200,000): Funds requested in 2015 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 in 2015 will be used to correct most critical environmental issues affecting administrative facilities. These funds will be provided to IA programs to correct environmental deficiencies in accordance with the Environmental Protection Agency (EPA) requirements. For example, some of the requested funds will be used at those sites with the most critical arsenic levels in excess of the maximum contaminant levels under EPA regulations. The funds have historically been used for corrective actions identified by the IA environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management; hazardous materials/wastes management; toxic substance management; emergency planning and community right-to-know; water quality management; and air quality management when funds permit.

Minor Improvement and Repair (\$580,000): Funds requested in 2015 will be used primarily to correct priority deficiencies in the IA administrative buildings identified in “poor” condition based on the Facilities Condition Index (FCI). Identification and prioritization of deficiencies at these administrative locations will target replacements of large building systems: i.e., roofs, HVAC, lighting, electrical, and mechanical. The most critical work items will be priority. Correction of these items is crucial to address the condition of these facilities and IA compliance. This will provide safe, functional facilities, and minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with the Americans with Disabilities Act (ADA) requirements; EPA requirements; National Fire Protection Association (NFPA); and other applicable safety code requirements. The deficiencies, which will be addressed for correction, are in the following categories: 1) critical health and safety deficiencies (S-1 and 2) mechanical, electrical and other building systems (M-1 and 2).

Prioritization of work items will be accomplished by the Regional facilities staff working with each administrative location to identify critical deficiencies. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety deficiencies cannot wait for new construction or facilities improvement and repair projects to be funded.

Subactivity - Construction Program Management (FY 2015: \$6,615,000; FTE: 35):

Program Overview:

Construction Program Management provides strategic, tactical and liaison support for the facilities program operated by IA.

Office of Facilities, Management, and Construction (OFMC) (\$4,365,000): In FY 2015, funds requested will provide safe and functional facilities for bureau program. OFMC's program management supports an inventory of 6,098 buildings (more than 28 million square feet) nationwide and includes including all associated site utilities. The buildings are located in 29 states and are distributed over approximately 360 sites that are often remote and isolated. Of these buildings, 3,788 are education facilities utilized by the Bureau of Indian Education (BIE), consisting of 183 schools and 2 colleges. Of the remaining 2,310 buildings, 48 buildings (809,343 square feet) are managed by tribes who receive O&M funds for such purpose via P.L. 93-638 contracts. There are 50 detention centers and tribal courts that provide services for the Office of Justice Services (OJS) Program. Finally, 2,196 are used by BIA in 127 different locations for administration and/or program operations; including fire stations; roads shops; employee housing units; forestry buildings; lookout towers; communications sites; water intake systems; pumping stations; pipelines; and water treatment plants.

The OFMC program management develops, implements, and administers policies and procedures; plans, formulates, executes, and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an IA-wide basis, as well as distributing O&M funds. Program management also includes the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with Tribal organizations for IA.

Facility Management System (\$1,500,000): Funds requested in FY 2015 will be used for the development, operations, and maintenance of the Indian Affairs Facilities Management System (IAFMS). IA is transitioning from the current Facilities Management Information System (FMIS), to IAFMS to comply with the Department-wide directive. Once the transition is completed, IA will require funding to decommission the FMIS system. IAFMS interfaces with the Financial and Business Management System (FBMS) and all facility maintenance activities associated with IA funded assets are maintained in IAFMS.

OFMC is working with DWP and five other bureaus to deploy Single Platform Maximo (SPM) 7.5.3. SPM will move Maximo to a consolidated cloud-hosted environment. This consolidation will also generate cost savings, improve the sharing of asset management best practices and streamline the management of IT maintenance and support contracts. As a participating bureau in the deployment of SPM, IA is required to contribute funds towards the O&M of the Department-based system.

Ft. Peck Water System (\$750,000): 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, as authorized by the Congress. In FY 2014, IA provided over \$2 million, in funding for this program. As construction by the Bureau of Reclamation progresses, completed portions will require O&M on an annual basis. IA completed an independent O&M funding requirement analysis on the Assiniboine and Sioux Rural Water System (the rural water system inside the Fort Peck Reservation boundary). The independent analysis results provide the total O&M funding required on the water system.

**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title: Telecommunications Improvement and Repairs			
Project Number: Multiple	Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple	Congressional District: Multiple		State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	Varies	Varies	Varies

Project Description:

The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs (IA) telecommunication systems and facilities.

Indian Affairs will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves. Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure IA programs have adequate and compatible technology to carry out their missions. Funds requested will be used to remediate telecommunication sites to meet Motorola R56 Compliance per Departmental guidance, provide correction to identified life/safety deficiencies, and replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories are the management and maintenance of phone services. Work includes: related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance and toll free calling services.

Emergency Repair Funds will be provided to IA programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically, funds will be used for management administration, providing technical assistance, approval, and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the IA telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for telecommunication infrastructures and systems for IA personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for students and staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the P.L. 107-100 Education Improvements Act of 2001, codified in 25 USC 2005 (b) Compliance with health and safety standards, and the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing schools and facilities into good or fair condition are supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for students and staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing

deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Students and staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI	<u>N/A</u>	API	<u>N/A</u>	Score = N/A
SB (20%)					Score = N/A
IS (20%)					Score = N/A
CFA (20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<u>Project Cost Estimate (this PDS):</u> Deferred Maintenance Work: \$ 856,000.00 100 % Capital Improvement Work: \$ _____ Total: \$ 856,000.00 100 %			<u>Project Funding History:</u> (entire project) Appropriated to Date: \$ 0 Requested in FY 15 Budget: \$ 856,000.00 Future Funding to Complete Project: \$ 0 Total: \$ 856,000.00		
<u>Class of Estimate</u> (circle one): N/A Estimate Escalated to FY: FY15			<u>Planning and Design Funds:</u> \$ Planning Funds Received in FY \$ 0 Design Funds Received in FY \$ 0		
<u>Dates:</u> Construction Award/Start: Sch'd Q1/2015 Actual ___/___ Project Complete: Q4/2015__		<u>Project Data Sheet</u> Prepared/Last Updated: 02/14		<u>DOI Approved:</u>	

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title: Emergency Repairs at General Administration facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	Varies	Varies	Varies

Project Description:

The Office of Facilities Management and Construction will use the requested funding for emergency repairs at General Administration facilities. Multiple emergency repair projects will be accomplished.

Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures, resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting Indian Affairs (IA) personnel, programs, and the general public.

Past emergency repairs have included roof repairs and repair or replacement of components necessary to keep the program operational, such as electrical system repairs. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI	<u>N/A</u>	API	<u>N/A</u>	Score = N/A
SB (20%)					Score = N/A
IS (20%)					Score = N/A
CFA (20%)					Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<p>Project Cost Estimate (this PDS):</p> <p>Deferred Maintenance Work: \$ 200,000.00 100 %</p> <p>Capital Improvement Work: \$ _____ _____</p> <p>Total: \$ 200,000.00 100 %</p>			<p>Project Funding History: (entire project)</p> <p>Appropriated to Date: \$ 0</p> <p>Requested in FY 15 Budget: \$ 200,000.00</p> <p>Future Funding to Complete Project: \$ 0</p> <p>Total: \$ 200,000.00</p>		
<p>Class of Estimate (circle one): N/A</p> <p>Estimate Escalated to FY: FY15</p>			<p>Planning and Design Funds: \$'s</p> <p>Planning Funds Received in FY \$ 0</p> <p>Design Funds Received in FY _____ \$ 0 _____</p>		
<p>Dates:</p> <p>Construction Award/Start: Sch'd Actual</p> <p> Q1/2015 ___/___</p> <p>Project Complete: Q4/2015__</p>		<p>Project Data Sheet</p> <p>Prepared/Last Updated: 02/14</p>		<p>DOI Approved:</p>	

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title: Minor Improvement and Repairs to General Administration facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	Varies	Varies	Varies

Project Description:

The General Administration Minor Repair program will use the requested funding to correct priority deficiencies in Indian Affairs (IA) General Administration facilities. Structures with a poor Facilities Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. Indian Affairs will seek to maximize the use of existing general administration facilities by improving or rehabilitating these facilities in lieu of new construction.

Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the IA's exposure to litigation attributed to the use of unsafe facilities. Minor Improvement and Repair funds are for the abatement of those identified critical deficiencies (costing greater than \$2,500 but less than \$250,000), which cannot wait for a Facilities Improvement and Repair project and urgency requires that action be taken as soon as possible.

Scope of Benefits (SB):

These projects support 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 IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: Scheduled N/A Completed _____

Total Project Score: N/A

Project Costs and Status

<p>Project Cost Estimate (this PDS):</p> <table border="0"> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 580,000.00</td> <td>100 %</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ _____</td> <td>_____ %</td> </tr> <tr> <td>Total:</td> <td>\$ 580,000.00</td> <td>100 %</td> </tr> </table>		Deferred Maintenance Work:	\$ 580,000.00	100 %	Capital Improvement Work:	\$ _____	_____ %	Total:	\$ 580,000.00	100 %	<p>Project Funding History: (entire project)</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Requested in FY 15 Budget:</td> <td>\$</td> <td>580,000.00</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>580,000.00</td> </tr> </table>		Appropriated to Date:	\$	0	Requested in FY 15 Budget:	\$	580,000.00	Future Funding to Complete Project:	\$	0	Total:	\$	580,000.00
Deferred Maintenance Work:	\$ 580,000.00	100 %																						
Capital Improvement Work:	\$ _____	_____ %																						
Total:	\$ 580,000.00	100 %																						
Appropriated to Date:	\$	0																						
Requested in FY 15 Budget:	\$	580,000.00																						
Future Funding to Complete Project:	\$	0																						
Total:	\$	580,000.00																						
<p>Class of Estimate (circle one): N/A Estimate Escalated to FY: FY15</p>		<p>Planning and Design Funds: \$'s</p> <table border="0"> <tr> <td>Planning Funds Received in FY _____</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Design Funds Received in FY _____</td> <td>\$</td> <td>0</td> </tr> </table>		Planning Funds Received in FY _____	\$	0	Design Funds Received in FY _____	\$	0															
Planning Funds Received in FY _____	\$	0																						
Design Funds Received in FY _____	\$	0																						
<p>Dates:</p> <table border="0"> <tr> <td></td> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td>Q1/2015</td> <td>___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q4/2015</td> <td>___</td> </tr> </table>		Sch'd	Actual	Construction Award/Start:	Q1/2015	___/___	Project Complete:	Q4/2015	___	<p>Project Data Sheet</p> Prepared/Last Updated: 02/14	<p>DOI Approved:</p>													
	Sch'd	Actual																						
Construction Award/Start:	Q1/2015	___/___																						
Project Complete:	Q4/2015	___																						

Annual Operations & Maintenance Costs \$

Current: N/A	Projected: N/A	Net Change: N/A
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**Bureau of Indian Affairs
Project Data Sheet**

Total Project Score/Ranking:	N/A
Planned Funding FY:	2015
Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair	

Project Identification

Project Title: Environmental Projects at General Administration facilities		
Project Number: Multiple	Unit/Facility Name: Multiple facilities	
Region/Area/District: Multiple	Congressional District: Multiple	State: Multiple

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
Varies	Multiple Buildings, various uses	Varies	Varies	Varies

Project Description:

The General Administration program will use the requested funding to undertake multiple environmental projects. The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations, including Environmental Protection Agency (EPA) requirements. Funds will be used for corrective actions identified by the IA's environmental management auditing program. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous or toxic materials; abatement of asbestos and lead paint; and sampling and analysis of environmental contaminants. These corrective actions include emergency planning and community right-to-know, water quality management, and air quality management. Compliance will result in minimizing and reducing environmental hazards and the possible exposure of students, staff, and the public.

Scope of Benefits (SB):

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 support the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian Self Governance and Self-Determination and Improving Education and Welfare systems for Indian Tribes. In addition, the Government Performance Results Act (GPRA) goal to improve the IA Facilities Condition Index (FCI) by bringing facilities into good or fair condition is supported.

These projects will advance IA's ability and efficiency to provide a healthy, safe, and positive environment for staff. These projects will allow accessibility to up-to-date technologies and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.

Investment Strategy (IS):

These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.

The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow the continued use of facilities which might otherwise be rendered non-functional by the need for repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in further deterioration of IA assets, a worsening FCI and could lead to an unhealthy, unsafe, and negative environment for staff. Operation and maintenance costs could increase as a result of inefficient building systems and deteriorating components using resources inefficiently. Liability costs could increase as the potential liability risk associated with unsafe and deteriorating conditions increases. Staff could be negatively impacted as newer technologies and systems would be unavailable. Staff would be hampered in administering their programs by being distracted with malfunctioning facilities and equipment.

Ranking Categories: Scores should be equal to the scores on the Project Scoring Sheet (Exhibit 1A)	
FCI/API (40%)	FCI <u>N/A</u> API <u>N/A</u> Score = N/A
SB (20%)	Score = N/A
IS (20%)	Score = N/A
CFA (20%)	Score = N/A
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: No VE Study: Scheduled <u>N/A</u> Completed _____	Total Project Score: N/A

Project Costs and Status

Project Cost Estimate (this PDS):		Project Funding History: (entire project)	
Deferred Maintenance Work:	\$ 350,000.00 100 %	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ _____	Requested in FY 15 Budget:	\$ 350,000.00
Total:	\$ 350,000.00 100 %	Future Funding to Complete Project:	\$ 0
		Total:	\$ 350,000.00
Class of Estimate (circle one): N/A		Planning and Design Funds: \$'s	
Estimate Escalated to FY:	FY15	Planning Funds Received in FY	\$ 0
		Design Funds Received in FY _____	\$ 0
Dates:	Sch'd Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	Q1/2015 ___/___	Prepared/Last Updated: 02/14	
Project Complete:	Q4/2015__		
Annual Operations & Maintenance Costs \$			
Current: N/A	Projected: N/A	Net Change: N/A	

Settlements & Miscellaneous Payments

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99–264, 100–580, 101–618, 111–11, and 111–291, and for implementation of other land and water rights settlements, \$35,655,000, to remain available until expended. [*Provided*, That notwithstanding section 10807(b)(3) and section 10807(c)(3) of Public Law 111-11, the Secretary is authorized to make payments in fiscal year 2014 in such an amount as to satisfy the total authorized amount for Duck Valley Indian Irrigation Project Development Fund and Maintenance Funds]. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

SUMMARY OF REQUIREMENTS
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians
(Dollars in thousands)

Activities Subactivities Program elements	2013 Actual		2014 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2015 Budget Request		Change from 2014	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
White Earth Land Settlement Act (Adm.)	623		625								625			
Hoopla-Yurok Settlement	249		249								249			
Pyramid Lake Water Rights Settlement	142		142								142			
Nez Perce/Snake River	9,015										0			
Navajo Water Resources Development Trust Fund	6,000		6,000						-2,000		4,000		-2,000	
Navajo-Gallup Water Supply Project	4,708	0	7,782	5					1,218		9,000	5	1,218	
Duck Valley Water Rights Settlement	12,000		12,044						-12,044		0		-12,044	
Taos Pueblo			8,812						6,580		15,392		6,580	
Aamodt									6,246		6,246		6,246	
TOTAL, SETTLEMENTS/MISC. PAYMENTS	32,737	0	35,655	5					0		35,655	5	0	

Indian Land & Water Claim Settlements & Miscellaneous Payments to Indians							
<i>(Dollars in thousands)</i>							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Land Settlements	872	875				875	
White Earth Land Settlement (P.L. 99-264)	623	625				625	
Hoopa-Yurok Settlement (P.L. 100-58)0	249	250				250	
<i>FTE</i>							
Water Settlements	31,865	34,780				34,780	
Pyramid Lake Water Rights Settlement (P.L. 101-618)	142	142				142	
Nez Perce/Snake River (P.L. 108-447)	9,015						
Navajo Water Resources Development Trust Fund (P.L. 111-11)	6,000	6,000			-2,000	4,000	-2,000
Navajo-Gallup Water Supply Project (P.L. 111-11)	4,708	7,782			1,218	9,000	1,218
Duck Valley Water Rights Settlement (P.L. 111-11)	12,000	12,044			-12,044		- 12,044
Taos Pueblo Settlement (P.L. 111-291)		8,812			6,580	15,392	6,580
Aamodt Settlement (P.L. 111-291)					6,246	6,246	6,246
<i>FTE</i>		5				5	
Total Requirements	32,737	35,655				35,655	
<i>FTE</i>		5				5	

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Navajo Water Resources Development Trust Fund	-2,000	0
• Navajo-Gallup Water Supply Project	+1,218	0
• Duck Valley Water Rights Settlement	-12,044	0
• Taos Pueblo Settlement	+6,580	0
• Aamodt Settlement	+6,246	0
TOTAL, Program Changes	+0	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Indian Land & Water Claim Settlements & Miscellaneous Payments to Indians activity is \$35,655,000 and 5 FTE; with no net program changes from the 2014 enacted level.

Navajo Water Resources Development Trust Fund (-\$2,000,000):

The FY 2015 budget request includes a decrease of \$2,000,000 to fund the settlement at the level authorized in P.L. 111-11.

Navajo-Gallup Water Supply Project (+\$1,218,000):

Included in the budget request is an increase of \$1,218,000 for the Navajo-Gallup Water Supply Project for two projects as authorized in the Northwest New Mexico Rural Water Projects Act (P.L. 111-11): conjunctive use wells; and the rehabilitation of the Fruitland and Hogback Irrigation Projects. The

Navajo Region will be responsible for the monitoring and oversight of actual project activities and provide the necessary reviews for compliance on all easements and right-of-way.

Duck Valley Water Rights Settlement (-\$12,044,000):

The budget request includes a decrease of \$12,044,000. The Federal financial responsibility for this settlement was completed in 2014, in accordance with P.L. 111-11.

Taos Pueblo Settlement (+\$6,580,000):

The FY 2015 budget request includes an increase of \$6,580,000 for the Taos Pueblo Water Development Fund, in accordance with P.L. 111-291. The Taos Pueblo Water Development funds will be used for acquisition of water rights, the Buffalo Pasture Recharge Project, implementation of the Pueblo's water rights acquisition program and water management and administration system. The funding may also be used for developing water or wastewater infrastructure, or costs related to the negotiation, authorization, and implementation of the settlement agreement.

Aamodt Settlement (+\$6,246,000):

The budget request includes \$6,246,000 for the first payment to satisfy the Aamodt Water Rights Settlement Agreement, in accordance with P.L. 111-291. The settlement was developed through multi-party negotiations begun in 2000 between the Pueblos of Nambé, Pojoaque, Tesuque and San Ildefonso, the State of New Mexico, the United States of America, the City of Santa Fe, Santa Fe County and representatives of non-Pueblo water users to settle the Pueblos' water right claims in the Pojoaque Basin.

Subactivity - Land Settlements (FY 2015: \$875,000; FTE: 0):

White Earth Land Settlement Act (Adm.) [\$625,000]:

The White Earth Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership and to achieve the payment of compensation to allottees or heirs in accordance with P.L. 99-264. A major portion of work is contracted under the authority of P.L. 93-638, as amended, to the White Earth Reservation Business Committee.

Hoopa-Yurok Settlement [\$250,000]:

Funds for the Hoopa-Yurok Settlement are used to fulfill the Federal Government's responsibility under P.L. 100-580, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires the Secretary of the Interior to work with the Yurok Tribe on economic self-sufficiency. The BIA Pacific Region will work with the Hoopa-Yurok Tribes to acquire lands in accordance with provisions of the Act, while processing those mandatory acquisitions as regulated under 25 CFR Part 151.

Subactivity - Water Settlements (FY 2015: \$34,780,000; FTE: 5):

Pyramid Lake Water Rights Settlement [\$142,000]:

The FY 2015 President's budget request continues the provision of funds to the Pyramid Lake Water

Rights Settlement (P.L. 101-618) 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 TROA. The TROA is being negotiated with the states of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno, NV, metropolitan area, the Pyramid Lake Tribe, and others. The funds are used for implementation of TROA: \$72,000 is used to fund the costs incurred by the Federal Water Master, for the benefit of the Pyramid Lake Paiute Tribe, to implement and administer TROA under the Federal Orr Ditch Decree; and \$70,000 is used to fund IA's share of the costs to maintain and use the administrative record to secure a final judgment in several court proceedings identified in the act required to confirm the legal effectiveness of TROA.

Navajo Water Resources Development Trust Fund [\$4,000,000]:

The FY 2015 President's budget continues the provision of funds for the Navajo Nation Water Resources Development Trust Fund (Nation) in accordance with P.L. 111-11. The Nation may use the amounts in the Trust Fund to investigate, construct, operate, maintain, or replace water project facilities, including facilities conveyed to the Nation and facilities owned by the United States, for which the Nation is responsible for operation, maintenance, and replacement costs; and to investigate, implement, or improve water conservation measures (including a metering or monitoring activity) necessary for the Nation to make use of a water right of the Nation under the agreement. There are authorized to be appropriated for deposit in the Trust Fund \$6,000,000 for each of fiscal years 2010 through 2014 and \$4,000,000 for each of fiscal years 2015 through 2019.

Navajo-Gallup Water Supply Project [\$9,000,000; FTE: 5]:The Navajo Nation Water Rights San Juan Basin was settled with the State of New Mexico in April 2005; President Obama signed P.L. 111-11, the Northwest New Mexico Rural Water Projects Act, on March 30, 2009. The settlement focuses on two projects: groundwater conjunctive use wells, and the irrigation rehabilitation for the historic ditches. These projects are important to sustain communities within the Nation with the enhancement and expansion of the regional water supply distribution system in municipal and irrigation water systems. The ground water wells to be developed will provide conjunctive uses to help meet water needs of Navajo communities in the San Juan, Little Colorado, and Rio Grande basins and minimize the demand for water from the San Juan River. Requirements for effective implementation of the settlement and to ensure proper monitoring and review include funding five FTE on term appointments at the BIA Navajo Region.

Taos Pueblo Settlement [\$15,392,000]:

The FY 2015 President's budget request includes \$15,392,000 for the Taos Pueblo Water Development Fund, in accordance with P.L. 111-291. The Taos Pueblo Water Development funds will be used for acquisition of water rights, the Buffalo Pasture Recharge Project, implementation of the Pueblo's water rights acquisition program and water management and administration system. The funding may also be used for developing water or wastewater infrastructure, or costs related to the negotiation, authorization, and implementation of the Settlement Agreement.

Aamodt Settlement [\$6,246,000]:

The Aamodt Water Rights Settlement Agreement was developed through multi-party negotiations begun in 2000 between the Pueblos of Nambé, Pojoaque, Tesuque and San Ildefonso, the State of New Mexico,

the United States of America, the City of Santa Fe, Santa Fe County and representatives of non-Pueblo water users to settle the Pueblos' water right claims in the Pojoaque Basin. An initial Settlement Agreement was signed in February 2006, and following the passage of the Aamodt Litigation Settlement Act on December 8, 2010, P.L. No. 111-291, 124 Stat. 3064, 3134-3156, a final Settlement Agreement (conformed to include provisions of the Act) was signed by all parties, including the United States in its trust capacity, in March 2013.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS
PAYMENTS TO INDIANS**

Identification Code: 14-2303		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity: ¹				
0001	White Earth	1	1	1
0020	Nez Perce/Snake River	4	-	-
0025	Navajo Nation Water Resources Development Trust Fund	3	6	4
0026	Duck Valley Reservation Water Rights Settlement	6	11	1
0027	Navajo-Gallup Water Supply Project	0	10	9
0028	Under the reporting threshold	1	-	1
0029	PL 111-291 Title III-V water settlements, Mandatory	13	-	-
0032	Aamodt Settlement, Mandatory	25	-	-
0034	Taos Pueblo Water Rights	-	8	15
0035	Aamodt Settlement	-	-	5
0900	Total new obligations	53	36	36
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	28	8	8
1001	Discretionary unobligated balance brought forward, Oct 1	-	-	-
Budget authority:				
1100	Appropriation	33	36	36
1160	Appropriation, discretionary (total)	33	36	36
1200	Appropriation	-	-	-
1260	Appropriations, mandatory (total)	-	-	-
Mandatory:				
1900	Budget authority total (discretionary and mandatory)	33	36	36
1930	Total budgetary resources available	61	44	44
1941	Unexpired unobligated balance, end of year	8	8	8
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1 (gross)	4	4	2
3010	Obligations incurred, unexpired accounts	53	36	36
3020	Outlays (gross)	(53)	(38)	(36)
3050	Unpaid obligations, end of year	4	2	2
3100	Obligated balance, start of year	4	4	2
3200	Obligated balance, end of year	4	2	2
budget authority and outlays, net:				
4000	Budget authority, gross	33	36	36
4010	Outlays from new discretionary authority	27	36	36
4011	Outlays from discretionary balances	26	2	-
4020	Outlays, gross (total)	53	38	36
4070	Budget authority, net (discretionary)	33	36	36
4080	Outlays, net (discretionary)	53	38	36

¹ The dollar amounts presented in the FY 2015 President's Budget Appendix do not reflect projected obligations by settlement for FY 2014 and FY 2015. The amounts in the table above and the remainder of this section provide the current estimated FY 2014 and FY 2015 obligation amounts for Nez Perce/Snake River, Duck Valley Reservation Water Rights Settlement, Navajo-Gallup Water Supply Project, Taos Pueblo Water Rights, and Aamodt Settlement.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS
PAYMENTS TO INDIANS**

Identification Code: 14-2303		2013 Actual	2014 Estimate	2015 Estimate
4180	Budget authority, net (total)	33	36	36
4190	Outlays, net (total)	53	38	36
Object Classification (In millions of dollars)				
1252	Other services from non-Federal sources	1	1	1
1410	Grants, subsidies, and contributions	52	37	35
9999	Total new obligations	53	38	36
Character Classification (In millions of dollars)				
200401	Budget Authority	33	36	36
200402	Outlays	53	38	36
Personnel Summary				
1001	Direct civilian full-time equivalent employment ²	-	5	5

² The FTE amounts presented in the FY 2014 President's Budget Appendix for the Indian Land and Water Claims Settlements account were understated. The amounts in the table above and the remainder of this section provide the correct FTE levels for this account. The correction reflects the inclusion of five FTE to administer the Navajo-Gallup Water Supply project.

Loan Accounts

Appropriation Language

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS

Indian Guaranteed Loan Program

For the cost of guaranteed loans and insured loans, \$6,731,000, of which [\$981,000] \$910,000 is for administrative expenses, as authorized by the Indian Financing Act of 1974: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That these funds are available to subsidize total loan principal, any part of which is to be guaranteed or insured, not to exceed [\$99,761,658] \$87,549,000. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.*)

SUMMARY OF REQUIREMENTS
Indian Guaranteed Loan Program
(Dollars in thousands)

Activities Subactivities Program elements	2013 Actual		2014 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2015 Budget Request		Change from 2014	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
BUREAU OF INDIAN AFFAIRS Indian Guaranteed Loan Program														
Subsidies	5,821		5,750						71		5,821		71	
Program Management	910		981		11				-82		910		-71	
TOTAL, OPERATION OF INDIAN PROGRAMS	6,731		6,731		11				-11		6,731		0	

Indian Affairs
Indian Guaranteed Loan Program
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	2014 Total or Change	2014 to 2015 Change
Change in Number of Paid Days	N/A	N/A
The number of paid days does not change between FY2014 and FY2015.		
Pay Raise	N/A	+11
The change reflects the salary impact of the programmed 1% pay raise for FY2015 as proposed in the Circular A-11.		
Employer Share of Federal Health Benefit Plans	N/A	+0
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		

Indian Guaranteed Loan Program (Dollars in thousands)							
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015				Change from 2014
			Fixed Costs	Internal Transfers	Program Changes	Budget Request	
Subsidies <i>FTE</i>	5,821	5,750			71	5,821	71
Program Management <i>FTE</i>	910	981	11		-82	910	-71
Total Requirements <i>FTE</i>	6,731	6,731	11		-11	6,731	

Summary of 2015 Program Changes

Request Component	(\$000)	FTE
• Subsidies	+71	0
• Program Management	-82	0
TOTAL, Program Changes	-11	0

Justification of 2015 Program Changes:

The FY 2015 budget request for the Indian Guaranteed Loan Program activity is \$6,731,000, a net program change of -\$11,000 from the FY 2014 enacted level.

Subsidies (+\$71,000):

The FY 2015 funding levels will provide loan guarantees and subsidies for over \$87.5 million in loan principal. The Indian Loan Guaranteed Loan program fosters entrepreneurship and brings business opportunities to reservations and Alaska Native Villages. The program facilitates loan financing for individual Indians, tribes, tribal enterprises, and business entities which are at least 51% Indian- owned. The program provides an incentive to lenders by providing Government backed loan guarantees for up to 90% of the unpaid principal of the loans. The program provides incentives to borrowers by subsidizing interest rates. Loans must be for projects that contribute to the local economy of a reservation or BIA Service Area. Loans may be used for a variety of purposes including operating capital, equipment purchases, business refinance, lines of credit, and more.

Program Management (-\$82,000):

The FY 2015 funding level lowers the percentage of Indian Loan Guaranteed Loan program funding used for program administration from 15 percent to 13.5 percent availing a larger percentage to be used to guarantee and subsidize loans in Indian Country. BIA will continue to effectively and efficiently provide credit assistance to Indian country through improved collaboration with other Federal agencies, particularly with the Small Business Administration and the U.S. Department of Agriculture which offer loan guarantees with a priority toward socially and economically disadvantaged groups and rural businesses in Indian Country.

Indian Guaranteed Loan Program Overview:

The Indian Financing Act of 1974 (P.L. 93-262), as amended, established this program to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on

commercially reasonable terms. Indian Affairs pursues this goal by issuing loan guarantees and insuring loans, reducing the inherent risk to lenders when investing in eligible Indian borrower debt. By helping Indian-owned businesses obtain required capital for operations, the program advances economic development on federally recognized tribal reservations and within tribal service areas established by the Bureau of Indian Affairs.

The program independently reviews each application for a loan guarantee. Each application requesting an amount over five percent of the current annual ceiling is considered by the loan review committee while those under that threshold are reviewed by the respective regional credit service centers. All approvals involve specific written conditions that are tailored to the transaction in question in order to ensure, to the greatest possible extent, the success of the Indian business and its contribution to the tribal economy.

The Native American Technical Corrections Act of 2006 (2006 Act) added a new category of authorized lender, the Community Development Financial Institution (CDFI). Many small businesses have difficulty securing loans in the geographically remote areas of Indian Country—places that banks do not typically service—because it is uneconomical for them to perform site inspections. 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 Indian loan insurance efforts. As a result, Indian entrepreneurs have a better way of obtaining financing, which fosters potential economic growth in communities that have not previously experienced it.

The 2006 Act 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 Indian Loan program conducts outreach to CDFIs to provide education on the loan insurance portion of the Loan Program as it is particularly beneficial to CDFIs and their customers. These efforts have produced 34 insured loans during fiscal years 2008, 2010 and 2011 with a balance of more than \$1.5 million, spurring economic development in accordance with the objectives of the Indian Financing Act of 1974.

The White House Administrative Flexibility in Indian Country Loan/Credit Working Group, formed in 2011 in response to the Presidential Memorandum, includes representatives from the CDFI Program, SBA, USDA, U.S. Department of Housing and Urban Development, U.S. Department of Veterans Affairs, and several other government agencies. The Group's goals are to ensure loan/credit programs provided by the federal government are deployed to Tribal economies through:

- Improved flexibility in existing loan/credit programs.
- Improved and innovative deployment.
- Oversight and accountability of loan programs in Indian Country.
- Reduction in inefficiencies or disconnections between existing programs.
- Improvement in knowledge of programs (training and technical assistance) among tribes, individual Indians, and their lenders.

Subactivity - Subsidies (FY 2015: \$5,821,000; FTE: 0):

Program Overview:

The approved subsidy rates for FY 2015 are 6.681 percent for guaranteed loans and 3.866 percent for insured loans. Based on available funding, these subsidy rates will support over \$86.5 million in guaranteed loans and \$1.0 million in insured loans.

Loan Guarantees

As of September 30, 2013, IA maintained a loan guarantee portfolio of approximately \$561 million. Loan guarantees provided by the program mitigate for lenders inherent risks associated with lending in Indian Country including complex and unconventional loan securitization due to land bases held in trust and the overwhelmingly high proportion of startup businesses in Indian communities. Historically, the program has propelled tribal community development by promoting the creation or expansion of businesses that provide goods and services to tribal communities and by advancing infrastructure development. The program has supported financing to:

- construct and renovate buildings
- develop recreational and resort facilities
- refinance debt
- obtain permanent working capital
- purchase a wide range of important assets for businesses, including manufacturing facilities, key equipment, real estate, and inventory.

The program assists Indian businesses whether they are starting new businesses, expanding operations of an existing business, revitalizing operations in a changing industry, or rebounding from business downturns. A direct result of the program's activity is the creation and retention of jobs with wages that can support decent living conditions, and economic expansion in the communities it serves. By strengthening the economic base of tribal communities, the tribal governments near these businesses tend to progress towards greater independence and self-determination. Neighboring non-Indian communities also benefit from the increased economic success of tribal governments.

The program 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. While closely monitoring lenders in this manner, the program has been able to add new lenders to the list of approved lenders, thereby expanding of the level of financial resources to tribes and businesses 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 program intends to continue to bring the full potential of the program to all corners of Indian Country through outreach and periodic review of program delivery strategies, and to ensure that tribes and individual Indians know about and can access loans in other federal programs.

Loan Insurance

In addition to loan guarantees, the program is authorized to issue loan insurance to lenders. Loan insurance is designed to appeal to lenders and borrowers that are 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 filing an insurance claim for any deficiency. This additional burden on the lender is rewarded with a lower premium fee than is the case with loan guarantees.

Loan insurance has a limit on its coverage such that payouts are limited to the lesser of 90 percent of the outstanding principal and interest on the defaulted loan or 15 percent of the outstanding balance on that lender's entire contemporaneous portfolio of insured loans. The Congress crafted this provision to make certain that no one lender could cause undue harm to the entire program through poor underwriting or other shortcomings.

2015 Program Performance:

In FY 2013, the program achieved its performance goals by obligating greater than 99.6 percent of its available loan guarantee ceiling and having a loss rate of just under 4.0 percent. In fiscal years 2014 and 2015, the program expects to continue to meet these two performance goals. The program will continue to examine developing outcome oriented goals to better understand and track the economic impact of the program in Indian Country. The program considers CDFIs as a critical player in the future success of the insured loan component of the program and continues to work with the Department of the Treasury to expand the number of CDFIs in the loan insurance component of the program. This will allow the program to better serve smaller "seed" businesses in Indian Country.

Subactivity - Program Management (FY 2015: \$910,000; 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. Program management administers the program, develops program policies, oversees regulatory compliance, and reviews and takes action on requests for loan guarantees from approved lenders. Funds requested in FY 2015 will be used to pay for salaries, travel, marketing tools, and operational costs. Staff performs outreach and monitoring of CDFIs and facilitates lending to not-for-profit organizations. The funds also supports training needs associated with all aspects of the guarantee program.

2015 Program Performance:

Implementation for the new Guaranteed Loan Accounting System (GLAS) system began in FY 2012, with the legacy LOMAS system operating in parallel. The implementation of GLAS will result in a reduction in annual costs while simultaneously resolving numerous audit findings. This will also allow consolidation of LOMAS administration costs from other program areas. Over its life, the system has tracked over \$1.3 billion in guaranteed loans.

Replacing the system will ensure better monitoring and record keeping, will reduce the risk of system failure, and ensure the appropriate financial administration is maintained on transactions. Replacing the system used to will enable the program to operate at an increased pace, improve response time to applications, and improve reporting transparency of the program's activities.

The replacement project is being managed according to best practices of the Project Management Institute (PMI). Planning processes have been conducted to ensure cost-effectiveness and complete identification of requirements and complete market research is executed according to proper project management, which reduces risks in a number of areas.

Indian Guaranteed Loan Program Performance Overview Table

End Outcome Goal 1.8 Meet Our Trust, Treaty, and Other Responsibilities to American and Alaska Natives									
End Outcome Goal	2010	2011	2012	2013	2013	2014	2015	Change from CY Plan to BY	Long-term Target 2017
End Outcome Measure / Intermediate Measure / Efficiency or other Outcome Measure	PY-3 Actual	PY-2 Actual	PY-1 Actual	PY Plan	PY Actual	CY Plan	BY Pres. Budget Request		
<i>End Outcome Measures</i>									
Loss rates on DOI guaranteed loans (Strategic Plan Performance Measure) / Losses Incurred / Guarantees Made	2.42% \$25,762/ 1,064,770	2.56% \$28,850/ \$1,126,260	2.38% \$28,507/ \$1,198,391	3.99% \$50,681/ \$1,270,196	2.29% \$28,912/ \$1,270,498	3.99% \$54,583/ \$1,367,991	4.00% \$52,183/ \$1,304,564	\$2,709/ \$63,427	3.99%
Comments: Numbers in Thousands									
Contributing Programs: ASIA-IEED (Loans Program)									
<i>Intermediate Outcome Measures and Bureau and Outcome Measures</i>									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year (Bureau Measure - BIA)	99.77% \$89,780/ \$89,983	97.53% \$78,239/ \$80,221	99.76% \$72,131/ \$72,303	98.00% \$70,919/ \$72,366	99.60% \$72,107/ \$72,366	98.00% \$97,795/ \$99,791	98.00% \$85,798/ \$87,549	0.00%	99.00%
Comments:									
Contributing Programs: ASIA-IEED (Loans Program)									

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM**

Identification Code: 14-2628		2013 Actual	2014 Estimate	2015 Estimate
Summary of Loan Levels, Subsidy Budget Authority and Outlays by Program (in millions of dollars)				
Direct loan upward reestimates:				
135001	Indian Direct Loans	-	1	-
135999	Total upward reestimate budget authority	-	1	-
Direct loan downward reestimates:				
137001	Indian Direct Loans	-	(1)	-
137999	Total downward reestimate budget authority	-	(1)	-
Guaranteed loan levels supportable by subsidy budget authority:				
215001	Indian Guaranteed Loans	72	69	69
215002	Indian Insured Loans	1	1	1
215999	Total loan guarantee levels	73	70	70
Guaranteed loan subsidy (in percent):				
232001	Indian Guaranteed Loans	5.57	5.79	6.68
232002	Indian Insured Loans	3.00	3.17	3.87
232999	Weighted average subsidy rate	5.53	5.75	6.64
Guaranteed loan subsidy budget authority:				
233001	Indian Guaranteed Loans	4	4	4
233002	Indian Insured Loans	-	-	-
233999	Total subsidy budget authority	4	4	4
Guaranteed loan subsidy outlays:				
234001	Indian Guaranteed Loans	4	3	4
234002	Indian Insured Loans	-	-	-
234101	Indian Guaranteed Loans	-	-	-
234102	Indian Insured Loans	-	-	-
Guaranteed loan positive subsidy outlays:				
234201	Indian Guaranteed Loans	4	3	4
234202	Indian Insured Loans	-	-	-
234999	Total subsidy outlays	4	3	4
Guaranteed loan upward reestimates:				
235001	Indian Guaranteed Loans	-	-	-
235002	Indian Insured Loans	-	-	-
235999	Total upward reestimate budget authority	-	-	-
Guaranteed loan downward reestimates:				
237001	Indian Guaranteed Loans	-	-	-
237002	Indian Insured Loans	-	-	-
237999	Total downward reestimate subsidy budget authority	-	-	-
Administrative expense data:				
3510	Budget authority	1	1	1
3590	Outlays from new authority	1	1	1

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM**

Identification Code: 14-2628		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0702	Loan guarantee subsidy	4	4	5
0705	Reestimates of direct loan subsidy	-	1	-
0709	Administrative expenses	1	1	1
0900	Total new obligations	5	6	6
Budgetary Resources				
1000	Unobligated balance brought forward, Oct 1	-	-	1
1001	Discretionary unobligated balance brought fwd, Oct 1	-	-	-
Budget Authority				
1100	Appropriation	7	7	7
1160	Appropriation, discretionary (total)	7	7	7
Appropriations, mandatory:				
1200	Appropriation	-	-	-
1260	Appropriations, mandatory (total)	-	-	-
1900	Budget authority total (total)	7	7	7
1930	Total budgetary resources available	7	7	8
1940	Unobligated balance expiring	(2)		
1941	Unexpired unobligated balance, end of year	-	1	2
Change in Obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1	5	3	4
3010	Obligations incurred, unexpired accounts	5	6	6
3020	Outlays (gross)	(6)	(5)	(7)
3041	Recoveries of prior year unpaid obligations, expired	(1)	-	-
3050	Unpaid obligations, end of year	3	4	3
3100	Obligated balance, start of year	5	3	4
3200	Obligated balance, end of year	3	4	3
Budget authority and outlays, net:				
4000	Budget authority, gross	7	7	7
4010	Outlays from new discretionary authority	3	1	1
4011	Outlays from discretionary balances	3	4	6
4020	Outlays, gross (total)	6	5	7
4070	Budget authority, net (discretionary)	7	7	7
4080	Outlays, net (discretionary)	6	5	7

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM**

Identification Code: 14-2628		2013 Actual	2014 Estimate	2015 Estimate
Mandatory:				
4180	Budget authority, net (total)	7	7	7
4190	Outlays, net (total)	6	5	7
Object Classification (In millions of dollars)				
1253	Other goods and services from Federal sources	1	1	1
1410	Grants, subsidies, and contributions	4	5	5
9999	Total new obligations	5	6	6
Character Classification (In millions of dollars)				
Non-Investment Activities				
200101	Budget Authority	7	7	7
200102	Outlays	6	5	7

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Guaranteed Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees and insured loans committed in 1992 and beyond (including modifications of loan guarantees and insured loans that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

Identification Code: 14-4415	2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0003 Interest supplement payments	5	2	2
0711 Default claim payments on principal	-	2	2
0712 Default claim payments on interest	-	1	1
0791 Direct program activities, subtotal	-	3	3
0900 Total new obligations	5	5	5
Budgetary Resources:			
1000 Unobligated balance brought forward, October 1	57	64	66
Spending authority from offsetting collections, mandatory:			
1800 Collected	9	7	7
1801 Change in uncollected customer payments, Federal sources	(1)	-	-
1850 Spending authority from offsetting collections (total)	8	7	7
1930 Total budgetary resources available	69	71	73
1941 Unexpired unobligated balances, end of year	64	66	68
Change in obligated balance			
3000 Unpaid obligations, brought forward, Oct 1	-	-	-
3010 Obligations incurred, unexpired accounts	5	5	5
3020 Financial disbursements (gross)	(5)	(5)	(5)
3050 Unpaid obligations, end of year	-	-	-
3060 Uncollected pymts, Fed sources, brought forward, Oct 1	(4)	(3)	(3)
3070 Change in uncollected pymts, Fed sources, unexpired	1	-	-
3090 Unpaid obligations, Fed sources, end of year	(3)	(3)	(3)
3100 Obligated balance, start of year	(4)	(3)	(3)
3200 Obligated balance, end of year	(3)	(3)	(3)
Mandatory:			
4090 Budget authority, gross	12	7	7
4110 Financing disbursements, gross	5	5	5
Offsets against gross financing authority and disbursements:			
4120 Payments from program account	(5)	(4)	(4)
4122 Interest on uninvested funds (-)	(2)	(2)	(2)
4123 Non-Federal sources (-)	(2)	(1)	(1)
4130 Offsets against gross financing auth and disbursements (total)	(9)	(7)	(7)
4140 Change in uncollected pymts, Fed sources, unexpired	1	-	-
4160 Financing authority, net (mandatory)	4	-	-
4170 Financial disbursements, net (mandatory)	(4)	(2)	(2)
4180 Financing authority, net (total)	4	-	-
4190 Financial disbursements, net (total)	(4)	(2)	(2)

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT**

		2013	2014	2015
Identification Code: 14-4415		Actual	Estimate	Estimate
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	73	70	70
2150	Total guaranteed loan commitments	73	70	70
2199	Guaranteed amount of guaranteed loan commitments	66	63	63
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year	522	512	501
2231	Disbursements of new guaranteed loans	76	73	73
2251	Repayments and prepayments	(84)	(82)	(82)
2261	Adjustments: Terminations for default that result in loans receivable	(2)	(2)	(2)
2290	Outstanding, end of year	512	501	490
2299	Guaranteed amount of guaranteed loans outstanding, end of year	461	451	451
2310	Outstanding, start of year	8	9	10
2331	Disbursements for guaranteed loan claims	2	2	2
2351	Repayments of loans receivable	(1)	(1)	(1)
2361	Write-offs of loans receivable	-	-	-
2390	Outstanding, end of year	9	10	11
Balance Sheet (In millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury	48	-	-
1501	Defaulted guaranteed loans receivable, gross	9	-	-
1502	Interest receivable	1	-	-
1505	Allowance for subsidy cost (-)	(9)	-	-
1599	Net present value of assets related to defaulted guaranteed loans	1	-	-
1901	Other Federal Assets: Upward Subsidy Reestimate Receivable	3	-	-
1999	Total assets	52	-	-
LIABILITIES				
2105	Federal liabilities: Other-Downward Reestimate	23	-	-
2204	Non-Federal liabilities: Liabilities for loan guarantees	29	-	-
2999	Total liabilities	52	-	-
4999	Total liabilities and net position	52	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Description

As required by the Federal Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND
LIQUIDATING ACCOUNT**

Identification Code: 14-4410		2013 Actual	2014 Estimate	2015 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	1	1	1
2351	Repayments of loans receivable	-	-	-
2390	Outstanding, end of year	1	1	1
Balance Sheet (In millions of dollars)				
ASSETS:				
1701	Defaulted guaranteed loans, gross	1	-	-
1702	Interest receivable	1	-	-
1703	Allowance for estimated uncollectible loans and interest (-)	(1)	-	-
1799	Value of assets related to loan guarantees	1	-	-
1999	Total assets	1	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Program Account

Program Description

The Indian Direct Loan Program Account ceased making new direct loans at the end of FY 1995. Any subsequent activity in this account is the result of upward subsidy re-estimates required by the Federal Credit Reform Act of 1990 (Public Law 101-508, Section 504(F)).

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT**

Identification Code: 14-4416	2013 Actual	2014 Estimate	2015 Estimate
Status of Direct Loans (In millions of dollars)			
Outstanding balance of direct loans outstanding:			
1210 Outstanding, start of year	3	2	1
1251 Repayments: Repayments and prepayments	(1)	(1)	(1)
1290 Outstanding, end of year	2	1	-
Programming and Financing (In millions of dollars)			
Credit program obligations:			
0715 Other (Rounding)	-	-	1
0743 Interest on downward reestimates	-	1	-
0900 Total new obligations	-	1	1
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1	1	2	1
1023 Unobligated balances applied to repay debt	-	(1)	-
1050 Unobligated balance (total)	1	1	1
Spending authority from offsetting collections, mandatory:			
1800 Collected	1	1	1
1850 Spending authority from offsetting collections (total)	1	1	1
1930 Total budgetary resources available	2	2	2
1941 Unexpired unobligated balance, end of year	2	1	1
Change in obligated balance:			
3000 Unpaid obligations, brought forward, Oct 1	-	-	-
3010 Obligations incurred, unexpired accounts	-	1	1
3020 Financial disbursements (gross)	-	(1)	(1)
3050 Unpaid obligations, end of year	-	-	-
3100 Obligated balance, start of year	-	-	-
3200 Obligated balance, end of year	-	-	-
Mandatory:			
4090 Financing authority (gross)	1	1	1
4110 Financing disbursements, gross	-	1	1
Offsetting collections (collected) from:			
4123 Offsetting collections (collected) from: Collections of loans	(1)	(1)	(1)
4160 Financing authority, net (mandatory)	-	-	-
4170 Financing disbursements, net (mandatory)	(1)	-	-
4180 Financing authority, net (total)	-	-	-
4190 Financing disbursements, net (total)	(1)	-	-

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT**

Identification Code: 14-4416	2013 Actual	2014 Estimate	2015 Estimate
Balance Sheet (In millions of dollars)			
ASSETS:			
1101 Federal assets: Fund balances with Treasury	-	-	-
1401 Direct loans receivable, gross	2	-	-
1405 Allowance for subsidy cost (-)	2	-	-
1499 Net present value of assets related to direct loans	4	-	-
1901 Other Federal assets: Upward Subsidy Reestimate Receivable	-	-	-
1999 Total assets	4	-	-
LIABILITIES:			
2104 Federal liabilities: Resources payable to Treasury	4	-	-
4999 Total liabilities and net position	4	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Revolving Fund for Loans Liquidating Account

Program Description

As required by the Federal Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT				
Identification Code: 14-4409		2013	2014	2015
		Actual	Estimate	Estimate
Status of Direct Loans (In millions of dollars)				
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	3	2	1
1251	Repayments: Repayments and prepayments	(1)	(1)	(1)
1290	Outstanding, end of year	2	1	-
Programming and Financing (In millions of dollars)				
Spending authority from offsetting collections, mandatory:				
1800	Collected	1	1	1
1820	Capital transfer of spending authority from offsetting collections to general fund	(1)	(1)	(1)
Offsetting collections (collected) from:				
4123	Non-Federal sources	(1)	(1)	(1)
4160	Budget authority, net (mandatory)	(1)	(1)	(1)
4170	Outlays, net (mandatory)	(1)	(1)	(1)
4180	Budget authority, net (total)	(1)	(1)	(1)
4190	Outlays, net (total)	(1)	(1)	(1)
Character Classification (In millions of dollars)				
200401	Budget Authority	(1)	(1)	(1)
200402	Outlays	(1)	(1)	(1)
Balance Sheet (In millions of dollars)				
ASSETS:				
1601	Direct loans, gross	2	-	-
1602	Interest receivable	2	-	-
1603	Allowance for estimated uncollectible loans and interest (-)	(2)	-	-
1699	Value of assets related to direct loans	2	-	-
1999	Total assets	2	-	-
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury	2	-	-
4999	Total liabilities and net position	2	-	-

Permanent Appropriations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Permanent Appropriations

- 14-2204-0 White Earth Settlement Fund

- 14-5505-0 Indian Water Rights and Habitat Acquisition Program

- 14-9925-0 Miscellaneous Permanent Appropriations
 - 14-2623-0 Claims and Treaty Obligations
 - 14-5240-0 Deposits, O&M Indian Irrigation Systems
 - 14-5468-0 Power Systems Revenues, Indian Irrigation Projects
 - 14-5442-0 Alaska Resupply Program

- 14-5051-0 Operation and Maintenance of Quarters

- 14-5130-0 Indian Arts and Crafts Board

- 14-8361-0 Gifts and Donations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

White Earth Settlement Fund <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Estimated Changes (+/-)	Budget Estimate	
White Earth Settlement Fund <i>FTE</i>	919	2,500		3,000	500
Total Requirements <i>Total FTE</i>	919	2,500		3,000	500

Subactivity - White Earth Settlement Fund (FY 2015: \$3,000,000; 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 as defined in the Act. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2013, payments were made to 34,090 claimants in the amount of \$74,856,444.39. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payments. To date, ratified titles for 2,035 claims have been published in the Federal Register.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND**

Identification Code: 14-2204		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Payments for White Earth Settlement	1	3	3
0900	Total new obligations (object class 41.0)	1	3	3
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	1	1	1
Budget authority:				
1200	Appropriation	1	3	3
1260	Appropriations, mandatory (total)	1	3	3
1930	Total budgetary resources available	2	4	4
1941	Unexpired unobligated balance, end of year	1	1	1
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1	-	-	-
3010	Obligations incurred, unexpired accounts	1	3	3
3020	Outlays (gross)	(1)	(3)	(3)
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	1	3	3
4100	Outlays from new mandatory authority	1	3	3
4101	Outlays from mandatory balances	-	-	-
4110	Outlays, gross (total)	-	-	-
4160	Budget authority, net (mandatory)	1	3	3
4170	Outlays, net (mandatory)	1	3	3
4180	Budget authority, net (total)	1	3	3
4190	Outlays, net (total)	1	3	3
Object Classification (In millions of dollars)				
1410	Direct obligations: Grants, subsidies, and contributions	1	3	3
Character Classification (In millions of dollars)				
200401	Budget Authority	1	3	3
200402	Outlays	1	3	3

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Water Rights and Habitat Acquisition Program <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Estimated Changes (+/-)	Budget Estimate	
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>					
Total Requirements <i>Total FTE</i>					

Indian Water Rights and Habitat Acquisition Program Overview:

Funds were requested and appropriated in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. Public Law 106-263 specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. There is a balance of \$3 million remaining from the FY 2003 funding that is contingent on the terms of Section 10 of the Act. It is anticipated that the terms will be met and the \$3 million in carryover will be obligated. No additional funds are being requested in FY 2015.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM**

Identification Code: 14-5505		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Direct program activity	-	-	3
0900	Total new obligations (object class 41.0)	-	-	3
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	3	3	3
1260	Appropriations, mandatory (total)	-	-	-
1930	Total budgetary resources available	3	3	3
1941	Unexpired unobligated balance, end of year	3	3	-
Change in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1	-	-	-
3010	Obligations incurred, unexpired accounts	-	-	3
3050	Unpaid obligations, end of year	-	-	-
3100	Obligated balance, start of year	-	-	-
3200	Obligated balance, end of year	-	-	-
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	-	-	3
Object Classification (In millions of dollars)				
1410	Direct obligations: Grants, subsidies, and contributions	-	-	3
Character Classification (In millions of dollars)				
200401	Budget Authority	-	-	3
200402	Outlays	-	-	3

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Miscellaneous Permanent Appropriations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Revenue Changes (+/-)	Budget Estimate	
Claims and Treaty Obligations <i>FTE</i>	41	40	1	41	1
O&M Indian Irrigation Systems <i>FTE</i>	32,987	30,617	1,641	32,258	1,641
Power Systems, Indian Irrigation Systems <i>FTE</i>	71,649	69,043	3,285	72,328	3,285
Alaska Resupply Program <i>FTE</i>	888	1,973	-1,066	907	-1,066
Total Requirements <i>Total FTE</i>	105,565	101,673	3,861	1055349	3,861

Subactivity - Claims and Treaty Obligations (FY 2015: \$41,000; FTE: 0):

Program Overview:

Fulfilling treaties with the Seneca Tribe of Indians of New York (\$6,000) - Funds are to be paid in equal shares to members of the Seneca Nation as provided by the Act of February 19, 1831 (4 Stat. 442).

Fulfilling treaties with the Six Nations of New York (\$4,500) - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes. The funds are allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 1799 (1 Stat. 618, 619).

Fulfilling treaties with the Pawnees of Oklahoma (\$30,000) – This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (11 Stat. 729).

Subactivity – Deposits, O&M Indian Irrigation Systems (FY 2015: \$32,258,000; FTE: 0):

Program Overview:

These funds are obtained through the annual collection from water users where assessments are levied against irrigated lands. The assessments are pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. Indian Affairs (IA), within the constraints of physical and fiscal limitations, uses funds in this program to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users.

The collected funds are deposited in the U.S. Treasury and maintained by IA for the credit of the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until required for project operations.

Indian Affairs' goal is to deliver available water during the irrigation season for the authorized users at each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, and pumping plants; (2) canals and water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation of irrigation system components, and jeopardize the viability of the local and regional agricultural economies.

Subactivity - Power Systems Revenues, Indian Irrigation Projects (FY 2015: \$72,328,000; FTE: 0):

Program Overview:

These operating funds are obtained through the issuance of bills and associated collections from power consumers and users in the three IA power projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. The collected funds are then deposited in the U.S. Treasury and maintained by IA for the respective projects. As authorized by the FY 1984 Appropriations Act (Public Law 98-146), collections are invested in interest-bearing securities until needed by a project. Congress does not otherwise appropriate funds for the operations of these projects. Power rates are reviewed annually and published as necessary in the Federal Register when changes are proposed.

Collected funds are used to operate, maintain, and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines, and other related equipment including deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, and unreliable and unsafe operation of power system components. Inadequately maintained power systems jeopardize IA's ability to provide reliable electrical power to hospitals, incarceration facilities, sewer operations, municipal water plants, and residential, commercial, and local government services.

Indian Affairs' goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. The project's service areas are located on and off the reservation. The off reservation locations are frequently in areas not otherwise served. Indian Affairs makes every effort, within the

constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users.

Subactivity - Alaska Resupply Program (FY 2015: \$907,000; FTE: 0):

Program Overview:

The Alaska Resupply Program (Public Law 77-457, as amended by P.L. 102-154) provides a supply of essential life-sustaining commodities, such as heating fuel and gasoline, to remote Alaskan Native villages and IA facilities. The commodities are purchased by the recipients and collected revenues are deposited into a special fund in the Treasury, to be available to carry out the provisions of the Alaska Resupply Program. The program is managed by Indian Affairs' Seattle Support Center in Seattle, Washington.

The FY 2015 estimate of \$907,000 is based on bulk fuel orders. Transportation cost, quantity of fuel, and daily Oil Price Information Service (OPIS) costs fluctuate from year to year, which determines the amount of fuel to be delivered.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925	2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0002	28	30	30
0003	75	68	68
0004	1	2	2
0900	104	100	100
Budgetary Resources:			
1000	59	60	64
1021	-	2	2
1050	59	62	66
Budget authority:			
1201	106	103	105
1232	(1)	(1)	0
1260	105	102	105
1930	164	164	171
1941	60	64	71
Change in obligated balance:			
3000	13	18	15
3010	104	100	100
3020	(99)	(101)	(104)
3040	-	(2)	(2)
3050	18	15	9
3100	13	18	15
3200	18	15	9
Budget authority and outlays, net: Mandatory:			
4090	105	102	105
4100	64	52	54
4101	35	49	50
4110	99	101	104
4160	105	102	105
4170	99	101	104
4180	105	102	105
4190	99	101	104
5000	54	60	60
5001	60	60	60

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925		2013 Actual	2014 Estimate	2015 Estimate
Object Classification (In millions of dollars)				
Direct obligations:				
11.1	Full-time permanent	15	12	12
11.5	Other Personnel Compensation	2	2	2
11.9	Total personnel compensation	17	14	14
12.1	Civilian personnel benefits	5	5	5
21.0	Travel and Transportation of Persons	-	1	1
22.0	Transportation of things	1	-	-
23.3	Communications, utilities, and miscellaneous charges	30	30	30
25.2	Other services from non-Federal sources	29	33	33
25.3	Other goods and services from Federal sources	3	3	3
25.4	Operation and maintenance of facilities	1	2	2
25.7	Operation and maintenance of equipment	7	1	1
26.0	Supplies and materials	5	5	5
31.0	Equipment	-	2	2
32.0	Land and structures	-	4	4
41.0	Grants, subsidies and contributions	6	-	-
99.9	Total new obligations	104	100	100
Personnel Summary				
1001	Direct civilian full-time equivalent employment	277	275	275

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Arts and Crafts Board <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Revenue Changes (+/-)	Budget Estimate	
Indian Arts and Crafts Board ¹ <i>FTE</i>	[45]	[45]		45	
Total Requirements <i>Total FTE</i>				45	

¹This account was included with Departmental Operations in 2013 and 2014. Proposed for transfer to Indian Affairs in 2015. Bracketed numbers shown for comparison purposes.

Subactivity - Indian Arts and Crafts Board (FY 2015: \$45,000; FTE: 0):

Program Overview:

The Indian Arts and Crafts Board (IACB) is authorized to collect fees at its three museums which are deposited into an account in the Treasury and made available to the IACB through annual appropriations. Revenues are generated through museum entrance fees during the tourist season at the Museum of the Plains Indian, museum shop rentals, and for the licensing of images from the museums' collections.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation and Maintenance of Quarters <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Revenue Changes (+/-)	Budget Estimate	
Operation and Maintenance of Quarters	5,292	5,312	216	5,528	216
<i>FTE</i>	46	46		46	
Total Requirements	5,292	5,312	216	5,528	216
<i>Total FTE</i>	46	46		46	

Subactivity - Operation and Maintenance of Quarters (FY 2015: \$5,528,000; FTE: 46):

Program Overview:

The Federal Employees Quarters Facilities Act (P.L. 98-473, as amended (5 U.S.C. 5911)), authorizes Federal agencies to provide housing and related conveniences to their employees when conditions of employment or availability of housing warrant such action. The law requires collection of rent and charges for related conveniences made available in connection with the occupancy of the housing unit. Funds collected are deposited into an account in the Treasury and made available to the Indian Affairs' (IA) Operation and Maintenance (O&M) of Quarters program through annual appropriations. These funds are distributed to the servicing quarter's management program and expended for daily O&M activities at the location where the monies were collected.

The O&M Quarters program oversees management of 3,157 housing units leased to IA employees, including single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces. Rental rates for government-owned housing are determined through the Internet Quarters Management Information System (iQMIS), a centralized, web-based database and management tool. Rental rates take into consideration such factors as remoteness, age, and physical conditions of the quarters. The iQMIS interface with the Financial Business Management System (FBMS) created transparency coupled with improved audits, reconciliation, tracking, and distribution of funds. This provides real time data for management and reporting.

Quarters operation activities and costs include administrative services, utility system services/expenses, refuse disposal, fire protection, maintenance vehicle costs, communications costs and pest control. Maintenance and repair activities and costs include routine preventive, routine cyclical and unscheduled (emergency) work for quarters units and related structures (i.e., detached quarters garages), equipment and utility system repairs.

The Office of Facilities Management and Construction (OFMC) provide management oversight for the O&M of quarters and maintain the national iQMIS database. Regions and agencies provide oversight at the local levels.

2015 Program Performance:

In FY 2015, the Operations and Maintenance of Quarters program will address and provide oversight management; coordinate/process complaints, evictions and appeals; on-site compliance reviews; housing requirements analysis; routine preventive maintenance and unscheduled maintenance including emergency repairs and improvement projects through established work ticket processes; and complete iQMIS and FMMS inventory updates. In accordance with OMB Circular A-45, as amended, the program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. IA will continue to implement the master housing plan to eliminate unneeded units and prioritize repair/renovation and replacement of existing housing units, targeting those in poor condition. The program will prorate costs associated with the iQMIS program services provided by the iQMIS Program Office, Interior Business Center, Department of the Interior.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS**

Identification Code: 14-5051	2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0001 Operations and maintenance	4	6	6
Budgetary Resources:			
1000 Unobligated balance brought forward, Oct 1	4	5	5
Budget authority:			
1201 Appropriation (special or trust fund)	5	6	6
1260 Appropriations, mandatory (total)	5	6	6
1930 Total budgetary resources available	9	11	11
1941 Unexpired unobligated balance, end of year	5	5	5
Change in obligated balance:			
3000 Unpaid obligations, brought forward, Oct 1	1	1	1
3010 Obligations incurred, unexpired accounts	4	6	6
3020 Outlays (gross)	(4)	(6)	(6)
3100 Obligated balance, start of year	1	1	1
3200 Obligated balance, end of year	1	1	1
Budget authority and outlays, net: Mandatory			
4090 Budget authority, gross	5	6	6
4100 Outlays from new mandatory authority	2	6	6
4101 Outlays from mandatory balances	2	-	-
4110 Outlays, gross (total)	4	6	6
4160 Budget authority, net (mandatory)	5	6	6
4170 Outlays, net (mandatory)	4	6	6
4180 Budget authority, net (total)	5	6	6
4190 Outlays, net (total)	4	6	6
Character Classification (In millions of dollars)			
Direct obligations			
11.1 Full-time permanent	1	1	1
11.3 Other Than Full-Time Permanent	1	1	1
11.9 Total personnel compensation	2	2	2
12.1 Civilian personnel compensation	1	1	1
25.2 Other services from non-Federal sources	-	1	1
26.0 Supplies and materials	1	1	1
99.0 Subtotal, obligations, Direct obligations	4	5	5
99.5 Below reporting threshold	-	1	1
99.9 Total new obligations	4	6	6
Personnel Summary			
1001 Direct civilian full-time equivalent employment	46	46	46

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Gifts and Donations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2013 Actual	2014 Enacted	FY 2015		Change from 2014
			Donation Changes (+/-)	Budget Estimate	
Gifts and Donations <i>FTE</i>		100		100	
Total Requirements <i>Total FTE</i>		100		100	

Subactivity - Gifts and Donations (FY 2015: \$100,000; FTE: 0):

Program Overview:

The Secretary of the Interior may accept donations of funds or other property and may use the donated property in accordance with the terms of the donation in furtherance of any programs authorized by other provision of law for the benefit of Indians (25 U.S.C. 451).

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
GIFTS AND DONATIONS**

Identification Code: 14-8361		2013 Actual	2014 Estimate	2015 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Direct program activity	-	1	1
0900	Total new obligations (object class 41.0)	-	1	1
Budgetary Resources:				
1000	Unobligated balance brought forward, Oct 1	2	2	1
1930	Total budgetary resources available	2	2	1
1941	Unexpired unobligated balance, end of year	2	1	-
Changes in obligated balance:				
3000	Unpaid obligations, brought forward, Oct 1	-	-	-
3010	Obligations incurred, unexpired accounts	-	1	1
3020	Outlays (gross)	-	(1)	-
3050	Unpaid obligations, end of year	-	-	1
3100	Obligated balance, start of year	-	-	-
3200	Obligated balance, end of year	-	-	1
Budget Authority and Outlays, net				
4101	Outlays from mandatory balances	-	1	-
4170	Outlays, net (mandatory)	-	1	-
4180	Budget authority, net (total)	-	-	-
4190	Outlays, net (total)	-	1	-

Section 404 Compliance

Compliance with Section 404

Section 404 of Public Law 113-76, the 2014 Consolidated Appropriations Act, includes a requirement for disclosure of program assessments used to support Government-wide, departmental, or agency initiatives or general operations. The general provision states:

SEC. 404. "The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charges, from programs, projects, activities, and subactivities to support government-wide, departmental, agency, or bureau administrative functions or headquarters, regional, or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations of the House of Representatives and the Senate. Changes to such estimates shall be presented to the Committee on Appropriations for approval."

Burden Rate on Reimbursable Contract and Agreements

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of the Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act, 23 U.S.C. 202(a)(2)(B) and reimbursable agreements received under the authority of the 25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, P.L. 70-520 as amended by 126 STAT. 476, P.L. 112-141 (Moving Ahead for Progress in the 21st Century Act). In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to BIE by other Federal agencies or state institutions to support BIE programs, and funds received by BIE from state agencies for the administration of the Food Services Program. All funds received from a tribal government are also exempt from the burden assessment.

Furthermore, the burden rate does not apply to Intra-agency/Inter-agency Personnel Agreements established to detail an Indian Affairs (IA) employee to another Federal, state, local or tribal government, nor does it apply to emergency supplemental agreements and Wildfire Management-Fire Suppression reimbursements. Finally, construction agreements for the benefit of a tribe/school, cost shared administrative support agreements, travel expenses or award

payments to an IA employee are exempt from the burden rate assessment as well as TAAMS related efforts, i.e., trainings, program enhancements, program support.

Program Assessments

In FY 2014, 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 2015, 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 2015 President's Budget
(\$ in thousands)

Activity/Office	2013	2014	2014	2015
OS Shared Services	Revised	Pres Budget	Revised	Estimate
FBMS Infrastructure Hosting & Support	0.0		0.0	1,423.5
FBMS Hosting / Applications Management			200.2	0.0
FBMS Master Data Systems & Hosting	136.7	115.3	0.0	0.0
FBMS Master Data Systems & Hosting	0.0		115.3	0.0
FBMS Redirect - IDEAS	0.0		407.0	0.0
FBMS Redirect - FFS			1,170.9	0.0
FBMS Master Data Management	0.0		0.0	149.0
FBMS Business Integration Office	136.7	115.3	1,893.4	1,572.4
Mail and Messenger Services	231.2	223.0	201.1	228.6
Health Unit	27.0	33.3	0.0	0.0
Special Events Services	3.8	3.6	0.0	0.0
Safety, Environmental, and Health Services	44.7	55.0	107.3	121.4
Shipping/Receiving & Moving Services	31.2	38.4	62.5	72.2
Vehicle Fleet	6.5	6.2	10.7	10.7
Personal Property Accountability Services	59.3	73.0	89.5	101.2
Family Support Room	2.6	3.2	0.0	0.0
Interior Complex Management & Svcs	82.7	101.8	94.8	108.2
Departmental Library	272.0	80.4	81.1	81.7
Mail Policy	40.7	38.9	34.4	34.1
Moving Services	22.4	27.5	0.0	0.0
Conference and Special Events Services	115.6	149.7	150.4	170.7
Space Management Services	29.9	36.8	52.1	59.3
Office of Facilities & Administrative Services	969.6	870.8	883.9	988.1
Aviation Management	493.9	280.6	271.5	300.9
Office of Aviation Services	493.9	280.6	271.5	300.9
Subtotal OS Shared Services	1,600.1	1,266.7	3,048.8	2,861.4

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2015 President's Budget
(\$ in thousands)

Activity/Office	2013 Revised	2014 Pres Budget	2014 Revised	2015 Estimate
OS Activities				
Indian Water Rights Office	142.7	172.8	216.5	217.0
Alaska Affairs Office	12.7	15.0	10.8	10.8
Departmental Museum	147.3	138.1	120.1	117.6
Secretary's Immediate Office	302.7	325.9	347.4	345.4
Document Management Unit	601.4	730.2	870.0	82.3
FOIA Tracking & Reporting System	160.0	405.2	359.3	447.2
Office of the Executive Secretariat	761.3	1,135.4	1,229.3	529.5
Departmental News and Information	87.1	83.2	101.6	99.5
Photographic Services	0.0		0.0	0.0
Office of Communications	87.1	83.2	101.6	99.5
Leadership Development Programs	83.9	86.8	104.6	102.7
Dept.-Wide Training Programs (including Online Learning)	238.5	230.6	294.4	504.4
Learning & Performance Center Management	274.8	274.8	137.4	126.2
DOIU Management	79.5	88.2	73.9	72.4
DOI University	676.8	680.4	610.3	805.7
Asbestos-Related Cleanup Cost Liabilities	3.0	3.2	2.8	3.2
FedCenter	2.1	2.2	1.9	1.9
Compliance Support ESF-11/ESF-11 Website	16.2	16.4	16.4	16.4
Office of Environmental Policy and Compliance	21.3	21.7	21.1	21.5
Invasive Species Council	34.3	36.1	35.1	35.2
Land and Water Settlements	96.8	108.2	101.0	101.4
Invasive Species Coordinator	6.4	6.7	6.4	6.5
Office of Policy Analysis	137.5	150.9	142.5	143.1
Passport and Visa Services	15.5	14.9	25.7	3.0
International Affairs Office	15.5	14.9	25.7	3.0
CPIC	28.9	18.1	19.6	22.0
Office of Budget	28.9	18.1	19.6	22.0
Consolidated Financial Statement, Internal Controls & Performance	92.7	93.2	79.9	54.6
Travel Management Center	15.2	15.2	17.9	16.3
e-Travel	239.0	154.6	154.5	93.9
Office of Financial Management	346.8	263.0	252.3	164.7
Interior Collections Management System	47.9	47.9	47.2	47.2
Space Management Initiative	34.6	39.3	39.7	39.0
Renewable Energy Certificates	10.6	11.3	10.4	3.4
Facility Maintenance Management System	65.4	65.4	66.0	66.2
DOT Relocation Technical Assistance	0.0		7.1	7.1
Interior Asset Disposal System O&M	0.0		0.0	5.1
Office of Property and Acquisition Management	158.5	163.8	170.4	168.0
Planning and Performance Management	131.3	129.3	131.7	129.1

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2015 President's Budget
(\$ in thousands)

Activity/Office	2013 Revised	2014 Pres Budget	2014 Revised	2015 Estimate
Office of Planning and Performance Management	131.3	129.3	131.7	129.1
Firefighter and Law Enforcement Retirement Team	53.7	53.7	38.9	37.6
Department-wide Worker's Compensation Program	92.5	87.9	100.4	100.7
OPM Federal Employment Services	30.7	30.4	26.7	42.6
Accessibility and Special Hiring Programs (Formerly ATC)	34.0	38.3	69.2	67.7
Human Resources Accountability Team	67.1	57.8	70.9	71.9
Employee and Labor Relations Tracking System	3.2	3.3	3.7	3.6
Veterans Disabilities Hiring Programs	0.0	26.1	0.0	0.0
Consolidated Employee Assistance Program	0.0		0.0	84.7
Office of Human Resources	281.3	297.5	309.7	408.8
EEO Complaints Tracking System	4.5	4.2	4.5	4.1
Special Emphasis Program	5.2	5.0	4.5	4.4
Office of Civil Rights	9.7	9.3	9.0	8.5
Occupational Safety and Health	183.3	182.7	169.9	166.4
Safety Management Information System	141.1	132.2	136.3	133.4
Office of Occupational Health and Safety	324.4	315.0	306.2	299.8
Security (Classified Information Facility)	53.5	63.5	54.6	53.5
Law Enforcement Coordination and Training	97.7	95.1	73.2	71.8
Security (MIB/SIB Complex)	635.6	823.2	768.7	864.5
Victim Witness Coordinator	19.2	19.8	20.8	20.3
Office of Law Enforcement and Security	806.0	1,001.6	917.3	1,010.2
Interior Operations Center	237.3	231.9	238.2	240.0
Emergency Preparedness (COOP)	89.6	109.6	119.8	117.1
Emergency Response	124.6	165.5	118.0	115.7
MIB Emergency Health and Safety	12.9	17.1	17.9	20.2
Federal Executive Board	32.8	33.0	29.5	28.9
Office of Emergency Management	497.1	557.1	523.4	521.9
Alternative Dispute Resolution (ADR) Training	5.7	5.6	5.6	5.5
Collaborative Action and Dispute Resolution	5.7	5.6	5.6	5.5
Conservation and Educational Partnerships	28.0	28.3	33.9	33.3
Office of Human Resources	28.0	28.3	33.9	33.3
Contingency Reserve	17.0	16.9	0.0	0.0
CFO Financial Statement Audit	1,279.4	1,264.4	1,264.1	1,348.6
Glen Canyon Adaptive Management	123.8	130.4	130.4	130.4
Department-wide Activities	1,420.2	1,411.7	1,394.5	1,479.0
Ethics	64.0	59.1	59.1	57.7
FOIA Appeals	58.0	73.9	73.9	73.9
Office of the Solicitor	122.0	133.0	133.0	131.6
Subtotal OS Activities	6,162.3	6,745.6	6,684.5	6,330.2

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2015 President's Budget
(\$ in thousands)

Activity/Office	2013 Revised	2014 Pres Budget	2014 Revised	2015 Estimate
IT Shared Services				
IT Transformation Planning (ITT)	0.0	658.5	658.5	546.0
Office of the Chief Information Officer	0.0	658.5	658.5	546.0
Enterprise Directory Services (formerly Active Directory)	122.2	125.1	125.2	120.1
IT Asset Management	113.6	67.5	67.5	47.8
IOS Collaboration	110.9	69.3	69.3	77.7
Unified Messaging	140.5	54.0	54.0	53.4
OCIO End User Services	487.2	316.0	316.0	299.0
Identity Credential Access Mgmt (formerly DOI Access & Personnel)	153.1	90.9	90.9	101.9
Threat Management	288.2	292.9	293.0	276.8
Enterprise Continuous Diagnostics and Monitoring	0.0		0.0	95.9
Enterprise Security Information and Event Management Solution (SIEM)	0.0		0.0	207.5
OCIO Information Assurance Services	441.3	383.9	383.9	682.2
Hosting Services (formerly Hosting/Cloud Services)	0.0	51.8	51.8	24.1
OCIO Hosting Services	0.0	51.8	51.8	24.1
Electronic Records Management	122.5	207.7	207.7	116.5
Architecture & IT Portfolio Performance Mgmt (formerly Enterprise)	419.7	249.3	249.3	296.3
Independent Verification and Validation - Risk Mgmt (formerly IT)	252.3	151.7	151.7	97.2
IT Budget Formulation & Portfolio Dev. (formerly Capital)	306.1	186.2	186.2	221.3
Privacy and Civil Liberties	54.5	59.1	59.1	37.9
IT Security - Information Assurance Division	139.7	87.3	0.0	0.0
Information Management Assurance Division Leadership	0.0		48.3	57.4
Assessment & Authorization Services	0.0		16.5	19.5
IT Security	0.0		22.6	14.5
OCIO Policy, Planning, and Compliance	1,294.8	941.4	941.4	860.6
Solutions, Design and Innovation (SDI) (formerly Web &)	48.5	46.3	46.3	45.3
OCIO Solutions, Design, and Innovation	48.5	46.3	46.3	45.3
Enterprise Services Network	2,007.9	2,075.1	2,075.1	848.2
Frequency Management Support	131.6	126.1	126.1	138.6
NTIA Spectrum Management	263.2	228.3	228.3	218.3
Radio Program Management Office	140.4	134.1	134.1	131.0
Federal Relay Service	6.5	6.2	6.2	6.5
Enterprise Services Network - Central Bill Pass Throughs	0.0		0.0	1,261.0
OCIO Telecommunications Services	2,549.6	2,569.8	2,569.8	2,603.6
Enterprise Resource Management	147.7	126.9	126.9	142.2
OCIO Office of Business Services	147.7	126.9	126.9	142.2
ITD ISSO Information Assurance Operations	0.0	545.1	545.1	545.1
ITD MIB Data Networking	0.0	56.0	56.0	56.0
ITD PPCD Privacy Records	0.0	61.9	61.9	61.9

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2015 President's Budget
(\$ in thousands)

Activity/Office	2013 Revised	2014 Pres Budget	2014 Revised	2015 Estimate
ITD Telecommunication Services	0.0	128.4	128.4	128.4
ITD Integrated Digital Voice Communications System	0.0	76.9	77.0	77.0
ITD Desktop Services	0.0	38.0	38.1	0.0
ITD ISSO Customer Support Services	0.0	5.3	1.0	1.0
FBMS Help Desk - Customer Support Center	0.0		0.0	0.0
OCIO Former ITD/CSC Activities	0.0	911.7	907.4	869.4
e-Government Initiatives (WCF Contributions Only)	471.6	653.1	653.1	731.9
Volunteer.gov	0.0		0.0	0.0
OCIO e-Government Initiatives	471.6	653.1	653.1	731.9
Subtotal IT Shared Services	5,440.6	6,659.3	6,655.2	6,804.3

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2015 President's Budget
(\$ in thousands)

Activity/Office	2013 Revised	2014 Pres Budget	2014 Revised	2015 Estimate
Interior Business Center				
IBC IT Security Improvement Plan	544.3	0.0	0.0	0.0
MIB Data Networking	43.2	0.0	0.0	0.0
Information Mgmt. - Records Management	61.8	0.0	0.0	0.0
Telecommunication Services	98.8	0.0	0.0	0.0
Integrated Digital Voice Communications System	76.7	0.0	0.0	0.0
Desktop Services	37.9	0.0	0.0	0.0
Helpdesk Services	1.0	0.0	0.0	0.0
IBC Capital Planning	0.0	0.0	0.0	0.0
IBC Information Technology Directorate	863.6	0.0	0.0	0.0
FPPS/Employee Express - O&M	2,144.7	2,144.7	2,208.7	2,190.5
Drug Testing	160.5	95.0	93.1	93.1
IBC Human Resources Directorate	2,305.2	2,239.6	2,301.9	2,283.6
Transportation Services (Household Goods)	95.1	95.1	95.1	96.3
Financial Systems	1,411.6	565.0	478.6	0.0
IDEAS	104.4	43.3	37.2	0.0
Quarters Program	183.9	233.9	233.9	238.8
FBMS Master Data Management	123.8	147.2	147.2	0.0
Consolidated Financial Statement System	151.0	120.0	120.0	0.0
IBC Financial Management Directorate	2,069.8	1,204.5	1,111.9	335.1
FBMS Hosting / Applications Management	189.1	200.2	0.0	0.0
FBMS Redirect - FFS	425.0	1,171.3	0.0	0.0
FBMS Redirect - IDEAS	433.3	494.3	0.0	0.0
FBMS Help Desk - IBC Customer Support Center	0.0	0.0	0.0	0.0
FBMS Legacy System Redirect	1,047.4	1,865.9	0.0	0.0
Boise Acquisition Office	89.6	64.1	72.4	124.4
IBC Acquisitions Services Directorate	89.6	64.1	72.4	124.4
Subtotal Interior Business Center	6,375.6	5,374.1	3,486.2	2,743.2
TOTAL	19,578.6	20,045.7	19,874.7	18,739.1

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2015 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2013 Actual	2014 Pres Budget	2014 Estimate	2015 Estimate
OS Shared Services				
Reimbursable Mail Services	129.1	133.8	169.5	176.3
Creative Communications	13.7	53.8	13.9	14.0
MIB Modernization	0.0	1,000.0		
Administrative Operations	0.0			
Office of Facilities & Admin Services	142.9	1,187.7	183.4	190.3
Valuation Services	0.0		200.0	200.0
Office of Valuation Services	0.0		200.0	200.0
FBMS Change Orders	180.0	180.0	180.0	0.0
FBMS Business Integration Office	180.0	180.0	180.0	0.0
Subtotal OS Shared Services	322.9	1,367.7	563.4	390.3

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2015 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2013 Actual	2014 Pres Budget	2014 Estimate	2015 Estimate
OS Activities				
Albuquerque Learning & Performance Center	180.1	180.1	180.1	176.6
Denver Learning & Performance Center	5.8	5.8	5.8	5.7
Online Learning	20.3	20.3	20.3	20.3
Washington Leadership & Performance Center	62.2	62.2	62.2	61.0
e-OPF	155.4	154.8	154.8	154.8
Federal Consulting Group				0.0
DOI University	423.9	423.2	423.2	418.3
Ocean Coastal Great Lakes Activities	13.6	13.6	20.0	20.0
Office of Policy Analysis	13.6	13.6	20.0	20.0
Single Audit Clearinghouse	23.2	23.2	22.8	22.8
Office of Financial Management	23.2	23.2	22.8	22.8
Equal Employment Opportunity (EEO) Investigations	52.6		52.6	52.6
EAP Consolidation	91.3		104.7	0.0
Worker's Comp Nurse Case Management	0.0		60.2	59.6
Office of Human Resources	143.8		217.5	112.1
OLES BIA Detailee	167.3		177.2	178.4
Incident Management Analysis and Reporting System	1,306.1	1,332.2	1,332.2	1,332.2
OLES BSEE Detailee	0.0			
Office of Law Enforcement and Security	1,473.4	1,332.2	1,509.4	1,510.6
Imagery for the Nation (IFTN)	192.6	192.6	192.6	192.6
Policy, Management and Budget	192.6	192.6	192.6	192.6
Federal Flexible Savings Account (FSA) Program	17.7	17.7	17.7	17.7
Department-wide Programs	17.7	17.7	17.7	17.7
Subtotal OS Activities	2,288.2	2,002.5	2,403.1	2,294.1

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2015 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2013 Actual	2014 Pres Budget	2014 Estimate	2015 Estimate
IT Shared Services				
Unified Messaging	651.4	1,431.6	804.1	804.1
Enterprise Directory Services (formerly Active Directory)	0.0			
OCIO End User Services	651.4	1,431.6	804.1	804.1
Anti-Virus Software Licenses	92.6	93.7	93.7	93.7
ICAM (fka INFO ASSURANCE - DOI Access)	763.2	600.2	608.1	681.6
Data at Rest Initiative	4.1	4.9	4.9	4.9
OCIO Information Assurance Services	859.9	698.8	706.7	780.2
Hosting Services (fka HOSTING - Hosting/Cloud Services)	0.0	60.8	32.8	34.2
OCIO Hosting Services	0.0	60.8	32.8	34.2
Enterprise Services Network	1,502.4		2,930.7	2,930.7
EID Office Space	11.0	42.7	49.3	49.3
EID Rack Space	0.0	54.3	47.7	47.7
OCIO Telecommunications Services	1,513.4	97.0	3,027.7	3,027.7
ESRI Enterprise Licenses	1,295.5	1,295.5	1,325.2	1,658.5
Office of the Chief Information Officer	1,295.5	1,295.5	1,325.2	1,658.5
ITD Enterprise Technology Division	0.0	170.0	170.0	0.0
ITD ISSO Hosting Services	0.0	1,702.4	1,702.4	1,347.4
ITD Customer Support Services Division	0.0	9.8	9.8	0.0
FBMS Help Desk - Customer Support Center	0.0			
Office of the Chief Information Officer	0.0	1,882.3	1,882.3	1,347.4
e-Mail Archiving (Cobell Litigation)	30.4	0.0	0.0	0.0
Department-wide Programs	30.4	0.0	0.0	0.0
ITD ISSO Information Assurance Operation	0.0		0.0	
ITD PPCD Security Compliance	0.0			
OCIO Policy, Planning, and Compliance	0.0		0.0	
Subtotal IT Shared Services	4,350.6	5,465.9	7,778.8	7,652.0

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2015 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2013 Actual	2014 Pres Budget	2014 Estimate	2015 Estimate
Interior Business Center				
Enterprise Technology Division	170.0	0.0	0.0	0.0
Enterprise Infrastructure Division	1,670.7	0.0	0.0	0.0
Customer Support Services Division	9.8	0.0	0.0	0.0
Denver Phone System	0.0			
IBC Information Technology Directorate	1,850.5	0.0	0.0	0.0
Drug Testing	74.1	82.6	74.1	74.1
Payroll & HR Systems	944.4	979.5	963.4	988.6
IBC Human Resources Directorate	1,018.5	1,062.1	1,037.5	1,062.8
Accounting Operations	437.0	602.1	542.1	548.1
Financial Systems	58.7	0.0		
Indirect Cost Negotiations - DOI Support				1,180.0
FBMS Master Data Management	0.0			
IBC Financial Management Directorate	495.6	602.1	542.1	1,728.2
Acquisition Services	14.7		0.0	0.0
AQD Operational Support	0.0			
IBC Acquisition Services Directorate	14.7		0.0	0.0
Subtotal Interior Business Center	3,379.4	1,664.3	1,579.6	2,790.9
TOTAL	10,341.0	10,500.4	12,324.9	13,127.2

Appendices

Appendix 1
Public Safety and
Justice

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Criminal Investigation & Police Services			
Direct Service Locations/Programs			
Anadarko	1	OK	1,191,995
Blackfeet		MT	382,708
Colorado River	2	AZ	225,336
Concho	3	OK	664,703
Crow	4	MT	1,855,178
Crow Creek	5	SD	1,259,365
Eastern Nevada	6	NV	1,090,789
Ft. Apache	7	AZ	720,534
Ft. Berthold	8	ND	118,259
Ft. Totten	9	ND	1,469,341
Hopi	10	AZ	1,948,882
Laguna	11	NM	144,180
Lower Brule	12	SD	1,025,217
Mescalero	13	NM	2,069,177
Miami	14	OK	567,225
Michigan	15	MI	172,709
Midwest Region		MN	135,745
Minnesota	16	MN	448,835
Northern Cheyenne	17	MT	1,763,887
Northern Pueblos	18	NM	1,133,309
Navajo		NM	82,217
Pawnee	19	OK	826,757
Pine Ridge	20	SD	960,512
Southern Pueblos	21	NM	1,695,963
San Carlos	23	AZ	483,238
Sisseton	24	SD	142,857
Southern Paiute	25	AZ	222,859
Southern Plains Region	26	OK	556,120
Standing Rock	27	ND	3,029,465
Truxton Canon	28	AZ	1,476,026
Turtle Mountain	29	ND	1,838,087
Uintah & Ouray	30	UT	1,290,715
Ute Mountain Tribe	31	CO	1,778,101
Western Nevada	32	NV	929,028
Wind River	33	WY	3,083,261
Winnebago	34	NE	964,994
Yankton	35	SD	701,656
District I Office		SD	879,277
District II Office		OK	1,160,555
District III Office		AZ	1,120,576
District IV Office		NM	723,136
District V Office		MT	938,771
District VI Office		TN	766,666
District VII Office		MN	361,072
District VIII Office		OR	361,072
District IX Office		CA	333,153
Subtotal Direct Service Programs			\$45,093,508

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Criminal Investigation & Police Services			
638 Contract Tribes:			
Assinboine and Sioux Tribe Fort Peck	36	MT	2,008,855
Bay Mills Indian Community	37	MI	425,069
Blackfeet Tribal Business Council	38	MT	2,060,083
Burns-Paiute Tribe	39	OR	320,702
Chehalis Business Council	40	WA	575,912
Cheyenne River Sioux Tribe	41	SD	1,843,622
Chitimacha Tribe of Louisiana	42	LA	285,327
Cocopah Indian Tribe	43	AZ	407,683
Coeur D'Alene	44	ID	716,186
Colorado River Indian Tribes	45	AZ	869,642
Columbia River	46	WA	212,643
Comanche Nation, Oklahoma	47	OK	468,899
Confederated Tribe Goshute Reservation	48	NV	221,889
Confederated Tribes of Colville	49	WA	1,393,435
Confederated Tribes of Warm Springs	50	OR	402,050
Coushatta Tribe of Louisiana	51	LA	204,188
Eastern Band of Cherokee Indians	52	NC	437,034
Fallon Paiute-Shoshone Tribes	53	NV	369,444
Flandreau Santee Sioux Tribe	54	SD	283,415
Fort McDowell Mohave-Apache Indian Community	55	AZ	735,851
Fort Mojave Indian Tribe	56	AZ	669,280
Ft. Belknap Community Council	57	MT	1,183,612
Hannahville Indian Community	58	MI	496,131
Hoh Indian Tribe	59	WA	208,398
Hualapai Tribe	60	AZ	1,071,671
Iowa Tribe of Kansas & Nebraska	61	KS	251,968
Iowa Tribe of Oklahoma	62	OK	315,099
Jicarilla Apache	63	NM	177,341
Kalispel Indian Community	64	WA	215,049
Keweenaw Bay Indian Community	65	MI	421,777
Kickapoo Tribe of Kansas	66	KS	250,362
Lac Du Flambeau Chippewa	67	WI	373,872
Lac Vieux Desert Chippewa Indians	68	MI	414,629
Las Vegas Paiute Indians	69	NV	173,899
Little Traverse Bay Band of Odawa	70	MI	114,333
Lovelock Paiute Tribe	71	NV	241,811
Lower Sioux Indian Community	72	MN	83,661
Mashantucket Pequot Tribe	73	CT	663,435
Menominee Indian Tribe of Wisconsin	74	WI	929,498
Miccosukee Tribe of Indians	75	FL	950,647
Mississippi Band of Choctaw Indians	76	MS	1,390,875
Moapa Band of Paiute Indians	77	NV	380,932
Narragansett Indian Tribe	78	RI	200,176
Navajo Nation	79	AZ	22,250,187
Nez Perce Tribe	80	ID	889,952
Nooksack Tribal Council	81	WA	257,557

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Oglala Sioux Tribe of Pine Ridge	82	SD	3,660,646
Omaha Tribe of Nebraska	83	NE	1,525,376
Otoe-Missouria Tribe of Oklahoma	84	OK	341,908
Pascua Yaqui Tribe of Arizona	85	AZ	657,463
Passamaquoddy Tribe Indian Township	86	ME	554,376
Passamaquoddy Tribe Pleasant Point	87	ME	439,996
Pawnee Nation of Oklahoma	88	OK	356,943
Penobscot Tribe of Maine	89	ME	455,846
Poarch Band of Creek Indians	90	AL	404,081
Pokagon Band	91	MI	243,340
Prairie Band of Potawatomi of Kansas	92	KS	256,256
Pueblo of Acoma	93	NM	646,914
Pueblo of Isleta	94	NM	580,329
Pueblo of Laguna	95	NM	825,073
Pueblo of Pojoaque	96	NM	587,381
Pueblo of Santa Ana	97	NM	331,750
Pueblo of Tesuque	98	NM	165,220
Puyallup Tribal Council	99	WA	541,760
Pyramid Lake Paiute Tribe	100	NV	521,668
Quechan Tribe of the Fort Yuma	101	AZ	152,378
Quileute Tribe	102	WA	352,127
Ramah Navajo Chapter	103	NM	650,868
Red Cliff Band of Lake Superior Chippewa	104	WI	148,492
Reno-Sparks Indian Colony	105	NV	375,722
Rosebud Sioux Tribe	106	SD	2,813,930
Sac & Fox Tribe of Missouri in Kansas and	107	KS	213,803
Saginaw Chippewa Indian Tribe	108	MI	563,794
San Carlos Apache Tribe	109	AZ	3,047,633
Santee Sioux Tribe	110	NE	406,432
Sauk-Suiattle Indian Tribe		WA	187,081
Seminole Nation of Oklahoma	111	OK	492,358
Seminole Tribe of Florida	112	FL	488,038
Seneca Nation of New York	113	NY	38,346
Shoshone Bannock	114	ID	1,942,415
Sisseton Wahpeton Sioux Tribe	115	SD	739,870
Snoqualmie Tribe	116	WA	41,800
Southern Ute Tribe	117	CO	967,324
Spokane Tribe	118	WA	930,228
St. Regis Mohawk Tribe	119	NY	734,211
Stillaguamish Tribe of Washington	120	WA	113,901
Stockbridge Munsee Community	121	WI	93,790
Te-Moak Tribe of Western Shoshone	122	NV	704,521
Three Affiliated Tribes of Ft Berthold	123	ND	1,272,492
Tohono O'odham Nation of Arizona	124	AZ	4,469,350
Tonkawa Tribe of Oklahoma	125	OK	244,403
Tonto-Apache Tribe of Arizona	126	AZ	75,288
Tunica/Biloxi Indians of Louisiana	127	LA	768,170
Turtle Mountain Band of Chippewa Indians		ND	205,680
Upper Skagit Indian Tribe of Washington	128	WA	275,791

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Walker River Paiute Tribe	129	NV	244,206
White Mountain Apache Tribe	130	AZ	1,972,515
Winnebago Tribe		NE	199,469
Yakama Tribal Council	131	WA	770,384
Yankton Sioux Tribe		SD	358,648
Yavapai-Apache Nation	132	AZ	341,432
Yavapai-Prescott Tribe	133	AZ	458,238
Yerington Paiute Tribe	134	NV	340,350
Yomba Shoshone Tribe	135	NV	141,697
Zuni Tribe	136	NM	1,990,511
Subtotal 638 Contract Tribes			\$92,242,093

Criminal Investigation & Police Services			
Self Governance Tribes:			
Absentee-Shawnee Tribe of Indians of Oklahoma	137	OK	269,340
Ak-Chin Indian Community of the Maricopa	138	AZ	157,609
Bois Forte Band (Nett Lake)	139	MN	245,852
Cabazon Band of Mission Indians		CA	203
Cherokee Nation	140	OK	664,832
Chickasaw Nation	141	OK	770,260
Chippewa-Cree Tribe	142	MT	1,496,035
Choctaw Nation of Oklahoma	143	OK	590,364
Citizen Potawatomi Nation	144	OK	366,173
Coquille Tribe of Oregon	145	OR	73,268
Duckwater Shoshone Tribe	146	NV	116,180
Eastern Shawnee Tribe of Oklahoma	147	OK	207,191
Ely Shoshone Tribe	148	NV	135,182
Fond Du Lac Reservation Business Community	149	MN	50,139
Gila River Indian Community	150	AZ	6,101,266
Grand Traverse Band Ottawa/Chippewa Indians	151	MI	357,583
Hoopa Valley Tribe	152	CA	252,673
Jamestown S'klallam Tribal Council	153	WA	223,046
Jemez Pueblo	154	NM	509,020
Kaw Nation, Oklahoma	155	OK	283,859
Kickapoo Tribe of Oklahoma	156	OK	106,012
Kootenai Tribe of Idaho	157	ID	22,426
Leech Lake Reservation Business Community		MN	81,680
Lower Elwha Tribal Community	158	WA	218,218
Lummi Tribe	159	WA	336,748
Makah Indian Tribe	160	WA	440,790
Manzanita Band of Mission Indians		CA	545
Metlakatla Indian Community	161	AK	738,579
Miami Tribe of Oklahoma		OK	141,298
Mille Lacs Band of Chippewa Indian		MN	51,571
Muscogee (Creek) Nation, Oklahoma	162	OK	605,239
Nisqually Indian Community Council	163	WA	605,011
Ohkay Owingeh (formerly Pueblo of San Juan)	164	NM	584,403
Oneida Tribe of Indians of Wisconsin	165	WI	95,150
Osage Nation, Oklahoma	166	OK	448,917
Port Gamble Indian Community	167	WA	230,682
Pueblo of Taos	168	NM	585,230

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Quapaw Tribe of Indians	169	OK	98,884
Quinault Tribe	170	WA	657,245
Red Lake Band of Chippewa Indians	171	MN	2,249,401
Sac & Fox Nation of Oklahoma	172	OK	719,751
Confederated Salish And Kootenai Tribes	173	MT	1,085,493
Salt River Pima-Maricopa Indian Community	174	AZ	2,779,968
Pueblo of Santa Clara	175	NM	266,814
Sault Ste Marie Tribe of Chippewa	176	MI	1,397,080
Shoalwater Bay Tribe	177	WA	164,897
Confederated Tribes of Siletz Indians of Oregon	178	OR	90,809
Skokomish Indian Tribe		WA	122,698
Squaxin Island Tribal Council	179	WA	230,230
Suquamish Indian Tribe	180	WA	436,847
Swinomish Indian Tribal Community	181	WA	286,793
Tulalip Tribes of Tulalip Reservation	182	WA	229,857
Confederated Tribes of The Umatilla Res.	183	OR	737,589
Wampanoag Tribe of Gay Head (Aquinnah)		MA	127,628
Washoe Tribe of Nevada And California	184	NV	266,970
White Earth Reservation Business Community	185	MN	222,116
Wyandotte Nation	186	OK	73,212
Ysleta Del Sur Pueblo	187	TX	466,660
Yurok Tribe	188	CA	401,014
Subtotal Self Governance Tribes			\$31,274,530
Total Criminal Investigation & Police Services			\$168,610,131
Detention/Corrections			
Direct Service Locations/Programs:			
Blackfeet		MT	1,169,928
Crow		MT	714,655
Eastern Nevada Detention		NV	1,432,439
Fort Totten		ND	821,319
Hopi		AZ	1,958,126
Lower Brule		SD	2,367,359
Northern Cheyenne		MT	2,742,580
Spokane		WA	663,481
Standing Rock		ND	2,481,631
Turtle Mountain		ND	869,746
Uintah & Ouray		UT	220,102
Ute Mountain		CO	2,853,035
Wind River		WY	1,163,767
Winnebago		NE	306,579
Yankton		SD	2,837,292
District I Corrections Office		SD	381,846
District II Corrections Office		OK	150,000
District III Corrections Office		AZ	510,618
District IV Corrections Office		NM	522,388
District V Corrections Office		MT	320,618
District VII Corrections Office		MN	150,000
District VIII Corrections Office		OR	190,000
Subtotal Direct Service Locations/Programs			\$24,827,509

Law Enforcement and Corrections Base Funding

	Law Enforcement Offices	State	\$ Amount
Detention/Corrections			
638 Tribal Programs:			
Cheyenne River Tribe		SD	1,297,635
Oglala Sioux Tribe		SD	3,397,66
Rosebud Tribe		SD	3,092,14
Omaha Tribe		NE	640,943
Menominee Tribe		WI	420,929
Saginaw Chippewa Tribe		MI	45,217
Three Affiliated Tribes		ND	2,691,22
Sisseton-Wahpeton Tribe		SD	208,304
Fort Belknap Community Council		MT	371,953
Assinboine and Sioux Tribes		MT	1,858,96
Confederated Tribes of Colville		WA	2,531,32
Chehalis Business Council		WA	88,929
Warm Springs Tribe		OR	368,207
Yakama Tribal Council		WA	1,284,52
Shoshone Bannock Tribes		ID	4,164,31
Colorado River Indian Tribes		AZ	951,639
Fort Mohave Tribe		AZ	135,618
White Mountain Apache Tribe		AZ	1,756,05
Tohono O'odham Nation		AZ	3,247,06
San Carlos Apache Tribe		AZ	2,911,39
Hualapai Tribe		AZ	4,023,31
Pueblo of Acoma		NM	28,261
Pueblo of Laguna		NM	364,349
Pueblo of Zuni		NM	1,037,62
Ramah Navajo Tribe		NM	361,295
Navajo Nation		AZ	5,919,63
Mississippi Band of Choctaw Indians		MS	2,503,45
Subtotal 638 Tribal Programs			\$45,701,972
Detention/Corrections			
Self-Governance Tribal Programs:			
Nisqually Indian Community Council		WA	425,645
Red Lake Band of Chippewa Indians		MN	1,546,017
Sault Ste Marie Tribe of Chippewa		MI	67,161
Gila River Indian Community		AZ	492,517
Salt River Pima-Maricopa Indian Community		AZ	402,969
Sac & Fox Nation of Oklahoma		OK	89,549
Chippewa-Cree Tribe		MT	438,454
Metlakatla Indian Community		AK	11,193
Confederated Salish And Kootenai Tribes		MT	39,178
Makah Indian Tribe		WA	5,597
Quinault Tribe		WA	33,581
Pueblo of Taos		NM	27,809
Subtotal Self-Governance Tribal Programs			\$3,579,670
Total Detention/Corrections			\$74,109,151

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Direct Service Programs:								
Fort Totten Agency	I	ND	Direct	Great Plains	A	9,231	Operational	12
Standing Rock Agency Adult	I	ND	Direct	Great Plains	A	22,686	Operational	19
Standing Rock Agency Juvenile	I	ND	Direct	Great Plains	J	15,679	Operational	17
Turtle Mountain Agency	I	ND	Direct	Great Plains	A	13,791	Operational	13
Lower Brule Agency	I	SD	Direct	Great Plains	A	42,500	Operational	26
Lower Brule Agency	I	SD	Direct	Great Plains	J		Operational	14
Hopi Agency	III	AZ	Direct	Western	A	21,790	Operational	30
Havasupai Holding Facility	III	AZ	Direct	Western	AJ	1,621	Operational	NA
Eastern Nevada Agency Adult	III	NV	Direct	Western	A	6,587	Operational	21
Eastern Nevada Agency Juvenile	III	NV	Direct	Western	J	13,100	Operational	14
Ute Mountain Ute Agency	IV	CO	Direct	Southwest	A	64,342	Operational	27
Ute Mountain Ute Agency	IV	CO	Direct	Southwest	J		Operational	19
Blackfeet Agency	V	MT	Direct	Rocky Mtn.	A	9,650	Operational	17
Crow Agency	V	MT	Direct	Rocky Mtn.	A	7,150	Operational	11
Northern Cheyenne Agency Adult	V	MT	Direct	Rocky Mtn.	A	11,447	Operational	15
Northern Cheyenne Agency - Jv	V	MT	Direct	Rocky Mtn.	J	27,296	Operational	30
Spokane Agency	VIII	WA	Direct	Northwest	A	6,742	Operational	9
Wind River Agency	V	WY	Direct	Rocky Mtn.	A	11,769	Operational	17
Yankton Sioux	I	SD	Direct	Great Plains	A	24,227	Operational	25
Yankton Sioux	I	SD	Direct	Great Plains	J	0	Operational	14
Subtotal Direct Service Programs						309,608		350

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Contract Programs:								
Saginaw Chippewa	VII	MI	638	Midwest	A	360	Operational	17
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	A	30,569	Operational	31
Gerald Tex Fox Three Affiliated Tribes Fort Berthold	I	ND	638	Great Plains	J		Operational	26
Omaha Tribal Adult Detention	I	NE	638	Great Plains	A	11,678	Operational	17
Oglala Sioux Tribal Offenders-Adult	I	SD	638	Great Plains	A	58,900	Operational	72
OST Medicine Root Adult	I	SD	638	Great Plains	A	10,608	Operational	17
OST Ki Yuxsa O'tipi - Kyle Jv	I	SD	638	Great Plains	J	25,024	Operational	32
Rosebud Sioux Adult Detention	I	SD	638	Great Plains	A	67,500	Operational	51
RST - Wanbli Wiconi Tipi-Rosebud JV	I	SD	638	Great Plains	J	51,646	Operational	25
Sisseton-Wahpeton (current) Lake Traverse Reservation	I	SD	638	Great Plains	A	12,000	Operational	20
Cheyenne River Sioux Tribe Adult	I	SD	638	Great Plains	A	39,296	Operational	17
Cheyenne River Sioux Tribe Juvenile	I	SD	638	Great Plains	J		Operational	17
Menominee Tribal Detention	I	WI	638	Midwest	A	43,667	Operational	21
Tohono O'odham Nation	III	AZ	638	Western	A	29,867	Operational	37
White Mountain Apache Fort Apache Reservation	III	AZ	638	Western	A	30,000	Operational	29
White Mountain Apache Fort Apache Reservation	III	AZ	638	Western	J		Operational	NA
Colorado River Indian Tribes	III	AZ	638	Western	A	5,081	Operational	17
Colorado River Indian Tribe	III	AZ	638	Western	J	18,000	Operational	32
San Carlos Apache Tribe Adult	III	AZ	638	Western	A	52,058	Operational	64
San Carlos Apache Tribe Juvenile	III	AZ	638	Western	J		Operational	NA
Hualapai Adult	III	AZ	638	Western	A	10,330	Operational	26
Hualapai Juvenile	III	AZ	638	Western	J	18,960	Operational	37
Fort Mohave Indian Tribe	III	AZ	638	Western	A	1,440	Operational	12
Fort Mohave Indian Tribe	III	AZ	638	Western	J		Operational	NA
Acoma Pueblo Holding Facility	IV	NM	SG	Southwest	A	2,400	Operational	17
Laguna Pueblo	IV	NM	638	Southwest	A	7,173	Operational	17
Zuni Pueblo	IV	NM	638	Southwest	A	22,755	Operational	26
Zuni Pueblo	IV	NM	638	Southwest	J		Operational	12

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff
Contract Programs (Continued):								
Navajo-Crownpoint (current)	IV	NM	638	Navajo	A	4,338	Operational	2
Navajo Nation - Crownpoint	IV	NM	638	Navajo	A/J	51,707	Operational	5
Navajo-Chinle	IV	AZ	638	Navajo	A	29,153	Operational	3
Navajo-Window Rock	IV	AZ	638	Navajo	A	12,835	Operational	2
Navajo-Shiprock	IV	NM	638	Navajo	A	96,551	Operational	2
Ramah Navajo (current)	IV	NM	638	Navajo	A	2,520	Operational	1
Navajo-Tuba City (current)	IV	AZ	638	Navajo	A	5,220	Operational	1
Navajo - Tuba City	IV	AZ	638	Navajo	A	106,000	Operational	6
Navajo-Tuba City (current)	IV	AZ	638	Navajo	J	25,000	Operational	4
Navajo-Kayenta (current)	IV	AZ	638	Navajo	A	504	Operational	1
Navajo-Tohatchi	IV	NM	638	Navajo	J	3,070	Operational	1
Fort Belknap (Expansion)	V	MT	638	Rocky Mtn.	A	8,379	Operational	1
Fort Peck	V	MT	638	Rocky Mtn.	A	39,332	Operational	17
Fort Peck	V	MT	638	Rocky Mtn.	J		Operational	2
Mississippi Choctaw	VI	MS	638	Eastern	A	73,246	Operational	42
Mississippi Choctaw	VI	MS	638	Eastern	J		Operational	1
Eastern Band of Cherokee	VI	NC	638	Eastern	A	42,900	FY-15 Q1	2
Warm Springs	VIII	OR	638	Northwest	A	17,183	Operational	1
Colville	VIII	WA	638	Northwest	A	28,575	Operational	4
Yakama Nation	VIII	WA	638	Northwest	A/J	36,954	Operational	6
Chehalis	VIII	WA	638	Northwest	A	8,794	Operational	1
Shoshone-Bannock Tribe Fort Hall	V	ID	638	Northwest	A	64,287	Operational	50
Shoshone-Bannock Tribe Fort Hall	V	ID	638	Northwest	J		Operational	1
Oglala Sioux Pine Ridge Justice (NEW)	I	SD	638	Great Plans	A/J	40,000	FY-14 Q2	5
Blackfeet Juvenile Long Term Facility	V	MT	638	Rocky Mtn.	J	7,040	TBD	2
Ft Peck Assiniboine & Sioux (NEW)	V	MT	638	Rocky Mtn.	A	46,400	FY-14 Q2	4
Navajo Nation – Kayenta (NEW)	IV	AZ	638	Navajo	A/J	52,682	FY-14 Q2	3
Navajo - Ramah Chapter (NEW)	IV	NM	638	Navajo	A	13,000	FY-15 Q1	2
Subtotal Contract Programs						1,364,982		1,524

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenil	Facilities GSF	Completion Date	Estimated Staff (FTE)
Self-Governance Programs:								
Sault Ste. Marie	VII	MI	SG	Midwest	J	12,131	Operational	18
Red Lake Chippewa	VII	MN	SG	Midwest	J	63,180	Operational	20
Red Lake Chippewa	VII	MN	SG	Midwest	A		Operational	17
Gila River Indian Tribe	III	AZ	SG	Western	A	27,434	Operational	50
Gila River Indian Tribe	III	AZ	SG	Western	J		Operational	45
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	A	81,726	Operational	70
Salt River Pima Maricopa Comm.	III	AZ	SG	Western	J		Operational	NA
Taos Pueblo Holding	IV	NM	SG	Southwest	A	341	Operational	17
Metlakatla .	VIII	AK	SG	Alaska	A/J	1,107	Operational	8
Makah	VIII	WA	SG	Northwest	A	3,140	Operational	7
Nisqually (current)	VIII	WA	SG	Northwest	A	7,375	Operational	21
Quinault	VIII	WA	SG	Northwest	A	7,305	Operational	16
Sac & Fox	VI	KS	SG	Sthn. Plains	J	53,192	Operational	50
Chippewa Cree Rocky Boys (NEW BLDG)	V	MT	SG	Rocky Mtn.	A/J	32,249	Operational	37
Salish & Kootenai Adult Det. (New Cells)	V	MT	SG	Rocky Mtn.	A	8,860	Operational	10
Nisqually (NEW BLDG)*	VIII	WA	SG	Northwest	A	51,541	FY-14 Q2	55
Subtotal Self-Governance Programs						349,581		441

Notes:

*The tribe has communicated an intent to operate as a for-profit facility that will house primarily non-Indian inmates. Indian Affairs will work with the tribe to determine an appropriate methodology for partially funding this facility.

Detention and Corrections Facilities

	District	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	Estimated Staff (FTE)
Tribal and Other Facilities:								
Lac Vieux Desert Detention	VII	MI	Tribal	Midwest	A	Unknown	Operational	NA
Ak-Chin Detention	III	AZ	Tribal	Western	A	6,500	Operational	14
Tohono O’Odham Detention Center	III	AZ	Tribal	Western	J	25,000	Operational	15
Ft. McDowell Holding	III	AZ	Tribal	Western	J	Unknown	Operational	10
Jicarilla Detention Adult	IV	NM	Tribal	Southwest	A	Unknown	Operational	26
Jicarilla Detention Juvenile	IV	NM	Tribal	Southwest	J	Unknown	Operational	NA
Pascua Yaqui	III	AZ	Tribal	Western	A	10,667	Operational	NA
Pascua Yaqui	III	AZ	Tribal	Western	J		Operational	NA
Puyallup	VIII	WA	Tribal	Northwest	A	1,776	Operational	9
Southern Ute Detention Ctr	IV	CO	Tribal	Southwest	A	Unknown	Operational	32
Puyallup	VIII	WA	Tribal	Northwest	A/J	14,700	FY-14 Q2	24
Native Village of Kwinhagak*	VIII	AK	Tribal	Alaska	A/J	2,713	FY-14 Q3	0
Tule River	III	CA	Unknown	Pacific	A/J	12,480	TBD	0
Eight Northern Pueblos	IV	NM	Treatment	Southwest	Treatment	2,000	TBD	0
Dilkon Jail Navajo Nation	IV	AZ	Unknown	Navajo	Unknown	15,261	TBD	0
Lac du Flambeau	VII	WI	Unknown	Midwest	A/J	TBD	TBD	0
Yavapai Apache Detention Facility	III	AZ	TBD	Western	TBD	TBD	TBD	TBD
Fallon Paiute – Shoshone	III	NV	TBD	Western	TBD	TBD	TBD	TBD
Subtotal Tribal and Other Facilities						91,097		130

Notes:

* Office of Justice Services/OFMC are not certain of Indian Affairs’ ability to fund operations and maintenance costs.

Appendix 2
Bureau of Indian
Education

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Appendix 2.-Bureau of Indian Education Funding Distributions

<u>Funding Distribution</u> ¹	<u>Page</u>
1. ISEP ² Funding (School Year 2013-2014)	Appendix 2-2
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3. Student Transportation (School Year 2013-2014)	Appendix 2-15
4. FOCUS ³ Schools.....	Appendix 2-21
5. BIE Reads and Math Counts Participants (School Year 2012-2013)	Appendix 2-23
6. Safe and Secure Schools (School Year 2013-2014)	Appendix 2-25
7. FACE ⁴ Programs (School Year 2013-2014)	Appendix 2-27

¹ School Year shown is latest available data.

² ISEP – Indian School Equalization Program.

³ FOCUS – an acronym for the program methodology: **F**ormulate a plan, **O**ptimize time, **C**oncentrate and collaborate, **U**timize assessments, **S**ustain learning.

⁴ FACE – Family and Child Education

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2013-2014

Distribution of ISEP Funds for School Year 2013-2014, 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.

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
1	Black Mesa Community School	AZ	50.17	81.44	412,000
2	Blackwater Community School	AZ	198.43	283.57	1,434,600
3	Casa Blanca Day School	AZ	241.43	360.32	1,822,900
4	Chilchinbeto Community School Inc.	AZ	114.99	170.75	863,900
5	Cottonwood Day School	AZ	207.53	286.48	1,449,400
6	Cove Day School	AZ	36.11	65.46	331,200
7	Dennehotso Boarding School	AZ	160.57	282.14	1,427,400
8	Dilcon Community School	AZ	176.73	325.37	1,646,100
9	Dishchii'bikoh Community School	AZ	363.80	554.96	2,807,600
10	First Mesa Elementary School	AZ	142.15	187.04	946,300
11	Gila Crossing Day School	AZ	451.10	658.64	3,332,200
12	Greasewood Springs Community School	AZ	190.52	340.05	1,720,400
13	Greyhills High School	AZ	313.22	645.67	3,266,600
14	Havasupai Elementary School	AZ	63.56	105.73	534,900
15	Holbrook Dormitory	AZ	111.33	178.13	901,200
16	Hopi Day School	AZ	164.10	245.65	1,242,800
17	Hopi High School	AZ	605.28	947.32	4,792,700
18	Hotevilla Bacavi Community School	AZ	113.01	170.36	861,900
19	Hunters Point Boarding School	AZ	124.29	220.78	1,117,000
20	Jeehdeez'a Elementary School	AZ	150.09	272.07	1,376,400
21	John F. Kennedy Day School	AZ	203.42	288.34	1,458,800
22	Kaibeto Boarding School	AZ	244.17	412.43	2,086,600
23	Kayenta Boarding School	AZ	364.16	655.05	3,314,000
24	Keams Canyon Elementary School	AZ	76.35	111.19	562,500
25	Kin Dah Lichi'i Olta (Kinlichee)	AZ	184.28	252.62	1,278,000
26	Kinlani Bordertown (Flagstaff) Dormitory	AZ	123.67	197.87	1,001,100
27	Leupp Boarding School	AZ	192.93	394.29	1,994,800
28	Little Singer Community School	AZ	78.93	120.21	608,200
29	Lukachukai Boarding School	AZ	353.00	607.06	3,071,200
30	Many Farms Community School, Inc.	AZ	312.25	519.76	2,629,600
31	Many Farms High School	AZ	406.16	814.52	4,120,800
32	Moencopi Day School	AZ	205.37	275.68	1,394,700
33	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	110.68	217.32	1,099,500
34	Nazlini Boarding School	AZ	120.33	206.41	1,044,300
35	Pine Springs Day School	AZ	84.35	125.78	636,300
36	Pinon Dormitory	AZ	148.59	238.17	1,204,900

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
37	Red Rock Day School	AZ	200.12	290.96	1,472,000
38	Rock Point Community School	AZ	378.34	558.61	2,826,100
39	Rocky Ridge Boarding School	AZ	127.21	220.20	1,114,000
40	Rough Rock Community School	AZ	362.77	735.57	3,721,400
41	Salt River Day School	AZ	369.39	525.89	2,660,600
42	San Simon School	AZ	239.09	348.66	1,763,900
43	Santa Rosa Day School	AZ	193.92	298.96	1,512,500
44	Santa Rosa Ranch School	AZ	120.40	169.87	859,400
45	Seba Dalkai Boarding School	AZ	104.24	196.79	995,600
46	Second Mesa Day School	AZ	250.54	362.76	1,835,300
47	Shonto Preparatory School	AZ	370.45	640.25	3,239,100
48	Theodore Roosevelt School	AZ	105.90	236.99	1,199,000
49	Tiis Nazbas (Teecnospos) Community School	AZ	162.39	350.07	1,771,100
50	Tohono O'Odham High School	AZ	95.11	149.37	755,700
51	Tonalea (Red Lake) Day School	AZ	195.10	261.28	1,321,900
52	Tuba City Boarding School	AZ	1,242.80	1,979.35	10,013,900
53	Wide Ruins Community School	AZ	116.02	234.04	1,184,000
54	Winslow Residential Hall	AZ	136.33	218.13	1,103,600
55	Noli School	CA	100.96	166.22	840,900
56	Sherman Indian High School	CA	324.11	1,116.49	5,648,500
57	Ahfachkee Day School	FL	137.13	213.12	1,078,200
58	Miccosukee Indian School	FL	141.65	219.72	1,111,600
59	Meskwaki (Sac & Fox) Settlement School	IA	260.76	417.54	2,112,400
60	Coeur d'Alene Tribal School	ID	80.65	126.82	641,600
61	Sho-Ban School District No. 512	ID	92.68	153.01	774,100
62	Kickapoo Nation School	KS	70.46	120.08	607,500
63	Chitimacha Day School	LA	93.37	134.77	681,800
64	Beatrice Rafferty School	ME	87.04	127.85	646,800
65	Indian Island School	ME	82.52	121.94	616,900
66	Indian Township School	ME	100.34	142.74	722,100
67	Hannahville Indian School	MI	96.61	173.78	879,200
68	Joseph K. Lumsden Bahweting Anishnabe School	MI	289.88	425.37	2,152,000
69	Bug-O-Nay-Ge Shig School	MN	193.31	319.93	1,618,600
70	Circle of Life Academy	MN	115.56	190.74	965,000
71	Fond Du Lac Ojibwe School	MN	151.00	250.04	1,265,000
72	Nay Ah Shing School	MN	151.67	254.49	1,287,500

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
73	Bogue Chitto Elementary School	MS	175.39	260.23	1,316,500
74	Choctaw High School	MS	440.59	899.56	4,551,100
75	Choctaw Middle School	MS	157.90	249.10	1,260,200
76	Conehatta Elementary School	MS	238.60	344.43	1,742,500
77	Pearl River Elementary School	MS	586.27	828.26	4,190,300
78	Red Water Elementary School	MS	132.30	195.79	990,500
79	Standing Pine Elementary School	MS	113.56	169.60	858,000
80	Tucker Elementary School	MS	150.20	225.93	1,143,000
81	Blackfeet Dormitory	MT	176.00	290.10	1,467,700
82	Northern Cheyenne Tribal Schools at Busby MT	MT	241.10	363.75	1,840,300
83	Two Eagle River School	MT	84.12	139.45	705,500
84	Cherokee Central Schools	NC	986.83	1,563.26	7,908,800
85	Circle of Nations School (Wahpeton)	ND	108.56	391.94	1,982,900
86	Dunseith Day School	ND	168.67	253.13	1,280,600
87	Mandaree Day School	ND	174.82	266.50	1,348,300
88	Ojibwa Indian School	ND	240.34	343.21	1,736,400
89	Standing Rock Community Grant School	ND	618.98	1,014.32	5,131,600
90	Tate Topa Tribal School (Four Winds)	ND	469.95	697.17	3,527,100
91	Theodore Jamerson Elementary School	ND	148.93	218.05	1,103,200
92	Turtle Mountain Elementary & Middle School	ND	959.75	1,426.56	7,217,200
93	Turtle Mountain High School	ND	475.96	790.28	3,998,200
94	Twin Buttes Day School	ND	33.58	56.65	286,600
95	White Shield School	ND	116.06	199.85	1,011,100
96	Alamo Navajo Community School	NM	301.04	455.65	2,305,200
97	Atsa' Biya azh Community (Shiprock Elem.) School	NM	231.31	318.25	1,610,100
98	Baca/Dlo'Ay Azhi Community School	NM	329.79	474.04	2,398,200
99	Beclabito Day School	NM	75.06	116.14	587,600
100	Bread Springs Day School	NM	103.91	151.58	766,900
101	Chi-Chi'il-Tah / Jones Ranch	NM	127.73	194.54	984,200
102	Ch'ooshgai Community School	NM	337.97	671.01	3,394,800
103	Crystal Boarding School	NM	114.88	202.66	1,025,300
104	Dibe Yazhi Habitiin Olta, Inc	NM	122.81	173.93	879,900
105	Dzilth-Na-O-Dith-Hle Community School	NM	207.20	415.74	2,103,300
106	Hanaa'dli Community School/Dormitory Inc.	NM	88.07	160.82	813,600
107	Isleta Elementary School	NM	188.82	261.78	1,324,400
108	Jemez Day School	NM	138.48	193.03	976,600

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
109	Jicarilla Dormitory	NM	16.33	39.23	198,500
110	Kinteel Residential, Inc. (Aztec)	NM	74.00	127.60	645,600
111	Laguna Elementary School	NM	229.62	335.73	1,698,500
112	Laguna Middle School	NM	121.45	190.35	963,000
113	Lake Valley Navajo School	NM	53.47	117.69	595,400
114	Mariano Lake Community School	NM	192.24	359.68	1,819,700
115	Mescalero Apache School	NM	464.24	681.64	3,448,500
116	Na'Neelzhiin Ji'Olta (Torreon)	NM	178.78	259.05	1,310,600
117	Navajo Preparatory School	NM	211.66	603.32	3,052,300
118	Nenahnezad Boarding School	NM	163.84	356.72	1,804,700
119	Ohkay O'Wingeh Community School	NM	73.82	122.68	620,700
120	Ojo Encino Day School	NM	171.46	240.16	1,215,000
121	Pine Hill Schools	NM	266.98	490.36	2,480,800
122	Pueblo Pintado Community School	NM	241.23	554.29	2,804,200
123	San Felipe Pueblo Elementary School	NM	409.84	566.40	2,865,500
124	San Ildefonso Day School	NM	39.57	65.81	332,900
125	Sanostee Day School	NM	50.00	85.58	433,000
126	Santa Clara Day School	NM	133.64	188.24	952,300
127	Santa Fe Indian School	NM	613.78	1,718.43	8,693,800
128	Shiprock Alternative (Reservation) Dormitory	NM	91.67	150.34	760,600
129	Shiprock Northwest (Alternative) High School	NM	197.43	311.58	1,576,300
130	Sky City Community School	NM	216.97	307.92	1,557,800
131	Taos Day School	NM	154.10	238.63	1,207,300
132	Te Tsu Geh Oweenge Day School (Tesuque)	NM	17.12	36.59	185,100
133	Tiists'oozi' bi'o'lta (Crownpoint)	NM	414.66	667.66	3,377,800
134	To'haali' (Toadlena) Community School	NM	153.68	331.78	1,678,500
135	To'Hajiilee-He (Canoncito)	NM	301.74	464.85	2,351,800
136	Tse'ii'ahi' (Standing Rock) Community School	NM	102.41	143.35	725,200
137	T'Siya Day School (Zia)	NM	69.90	109.56	554,300
138	Wingate Elementary School	NM	532.06	1,204.97	6,096,100
139	Wingate High School	NM	524.22	1,492.63	7,551,500
140	Duckwater Shoshone Elementary School	NV	12.99	30.15	152,500
141	Pyramid Lake High School	NV	62.72	114.64	580,000
142	Chickasaw Children's Village (Carter)	OK	71.67	126.22	638,600
143	Eufaula Dormitory	OK	74.00	130.41	659,800
144	Jones Academy	OK	218.72	383.74	1,941,400

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
145	Riverside Indian School	OK	504.20	1,652.88	8,362,200
146	Sequoyah High School	OK	347.59	739.67	3,742,100
147	Chemawa Indian School	OR	299.23	1,037.36	5,248,200
148	American Horse School	SD	264.80	407.98	2,064,000
149	Cheyenne-Eagle Butte School	SD	821.55	1,404.84	7,107,300
150	Crazy Horse School	SD	258.41	396.60	2,006,500
151	Crow Creek Reservation High School	SD	230.80	555.37	2,809,700
152	Crow Creek Sioux Tribal Elementary School	SD	182.86	279.92	1,416,200
153	Enemy Swim Day School	SD	133.39	207.95	1,052,100
154	Flandreau Indian School	SD	234.22	798.23	4,038,400
155	Little Wound Day School	SD	672.88	1,032.71	5,224,700
156	Loneman Day School	SD	208.70	386.03	1,953,000
157	Lower Brule Day School	SD	268.37	431.06	2,180,800
158	Marty Indian School	SD	235.46	457.61	2,315,100
159	Pierre Indian Learning Center	SD	176.47	584.59	2,957,500
160	Pine Ridge School	SD	823.46	1,351.55	6,837,700
161	Porcupine Day School	SD	180.48	268.40	1,357,900
162	Rock Creek Day School	SD	64.74	104.57	529,000
163	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	118.67	193.17	977,300
164	Sitting Bull School	SD	74.96	115.19	582,800
165	St. Francis Indian School	SD	543.96	908.03	4,593,900
166	Takini School	SD	164.93	274.24	1,387,400
167	Tiospa Zina Tribal School	SD	503.54	784.95	3,971,200
168	Tiospaye Topa School	SD	137.85	230.04	1,163,800
169	Wounded Knee District School	SD	124.58	198.89	1,006,200
170	Aneth Community School	UT	155.94	279.10	1,412,000
171	Richfield Dormitory	UT	102.00	163.20	825,700
*	Sevier Richfield	UT	84.03	141.36	715,200
172	Chief Leschi School System (Puyallup)	WA	634.36	970.85	4,911,700
173	Lummi High School	WA	101.14	171.28	866,500
174	Lummi Tribal School System	WA	179.04	258.47	1,307,600
175	Muckleshoot Tribal School	WA	286.02	400.25	2,024,900
176	Paschal Sherman Indian School	WA	130.80	301.45	1,525,100
177	Quileute Tribal School	WA	68.44	121.17	613,000
178	Wa He Lut Indian School	WA	120.22	183.66	929,200
179	Yakama Tribal School	WA	82.56	143.62	726,600

DISTRIBUTION OF ISEP FUNDING FOR SCHOOL YEAR 2013-2014					
	SCHOOL	STATE	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING
180	Lac Courte Oreilles Ojibwa School	WI	229.16	393.40	1,990,300
181	Menominee Tribal School	WI	196.72	298.43	1,509,800
182	Oneida Nation Schools	WI	375.28	564.61	2,856,500
183	St. Stephens Indian School	WY	196.77	305.84	1,547,300
	TOTAL **		41,332.99	72,093.82	364,735,300

Notes:

* The BIE is required to pay tuition to Sevier Public Schools for out of State students who reside at Richfield Dormitory.

** Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

Distribution of FY 2012-2013 ISEP Contingency Funds, reflects final distribution of the prior school years' Indian School Equalization Program (ISEP), funds held in reserve to cover any ISEP count appeals or school emergencies. Additionally, the appendix identifies the amount, recipient, and reason for every emergency distribution. The remaining balance of the reserved funds were distributed to the schools as determined by the ISEP formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

	NAME	STATE	WSU	FUNDS	PURPOSE
1	Black Mesa Community School	AZ	81.16	4,500	Distribution per formula.
2	Blackwater Community School	AZ	258.48	14,330	Distribution per formula.
3	Casa Blanca Day School	AZ	350.06	19,410	Distribution per formula.
4	Chilchinbeto Community School Inc.	AZ	159.59	8,850	Distribution per formula.
5	Cottonwood Day School	AZ	261.19	14,480	Distribution per formula.
6	Cove Day School	AZ	70.43	3,910	Distribution per formula.
7	Dennehotso Boarding School	AZ	278.93	15,470	Distribution per formula.
8	Dilcon Community School	AZ	390.66	21,660	Distribution per formula.
9	Dishchiibikoh Community School	AZ	545.38	30,240	Distribution per formula.
10	First Mesa Elementary School	AZ	218.22	12,100	Distribution per formula.
11	Gila Crossing Day School	AZ	643.09	35,660	Distribution per formula.
12	Greasewood Springs Community School	AZ	331.72	18,400	Distribution per formula.
13	Greyhills High School	AZ	681.45	37,790	Distribution per formula.
14	Havasupai Elementary School	AZ	107.99	5,990	Distribution per formula.
15	Holbrook Dormitory	AZ	190.40	10,560	Distribution per formula.
16	Hopi Day School	AZ	237.09	13,150	Distribution per formula.
17	Hopi High School	AZ	957.62	53,110	Distribution per formula.
18	Hotevilla Bacavi Community School	AZ	177.81	9,860	Distribution per formula.
19	Hunters Point Boarding School	AZ	193.20	10,710	Distribution per formula.
20	Jeehdeez'a Elementary School	AZ	330.87	18,350	Distribution per formula.
21	John F. Kennedy Day School	AZ	288.93	16,020	Distribution per formula.
22	Kaibeto Boarding School	AZ	438.56	24,320	Distribution per formula.
23	Kayenta Boarding School	AZ	692.08	38,380	Distribution per formula.
24	Keams Canyon Elementary School	AZ	115.59	6,410	Distribution per formula.
25	Kin Dah Lichi'i Olta (Kinlichee)	AZ	238.39	13,220	Distribution per formula.
26	Kinlani Bordertown (Flagstaff) Dormitory	AZ	197.87	10,970	Distribution per formula.
27	Leupp Boarding School	AZ	437.94	24,290	Distribution per formula.
28	Little Singer Community School	AZ	120.62	6,690	Distribution per formula.
29	Lukachukai Boarding School	AZ	593.60	32,920	Distribution per formula.
30	Many Farms Community School, Inc.	AZ	504.48	27,980	Distribution per formula.
31	Many Farms High School	AZ	816.18	45,260	Distribution per formula.
32	Moencopi Day School	AZ	275.55	15,280	Distribution per formula.
33	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	220.06	12,200	Distribution per formula.
34	Nazlini Boarding School	AZ	205.12	11,380	Distribution per formula.
35	Pine Springs Day School	AZ	120.44	6,680	Distribution per formula.
36	Pinon Dormitory	AZ	226.41	12,560	Distribution per formula.
37	Red Rock Day School	AZ	304.97	16,910	Distribution per formula.
38	Rock Point Community School	AZ	576.76	31,980	Distribution per formula.
39	Rocky Ridge Boarding School	AZ	228.15	12,650	Distribution per formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

	NAME	STATE	WSU	FUNDS	PURPOSE
40	Rough Rock Community School	AZ	736.85	40,860	Distribution per formula.
41	Salt River Day School	AZ	494.71	27,430	Distribution per formula.
42	San Simon School	AZ	335.16	18,590	Distribution per formula.
43	Santa Rosa Day School	AZ	312.03	17,300	Distribution per formula.
44	Santa Rosa Ranch School	AZ	150.06	8,320	Distribution per formula.
45	Seba Dalkai Boarding School	AZ	204.20	11,320	Distribution per formula.
46	Second Mesa Day School	AZ	367.22	20,360	Distribution per formula.
47	Shonto Preparatory School	AZ	705.15	39,100	Distribution per formula.
48	Theodore Roosevelt School	AZ	234.00	12,980	Distribution per formula.
49	T'is Nazbas (Teecnospos) Community School	AZ	350.93	19,460	Distribution per formula.
50	Tohono O'Odham High School	AZ	146.81	8,140	Distribution per formula.
51	Tonalea (Red Lake) Day School	AZ	252.62	14,010	Distribution per formula.
52	Tuba City Boarding School	AZ	1,917.71	106,350	Distribution per formula.
53	Wide Ruins Community School	AZ	224.17	12,430	Distribution per formula.
54	Winslow Residential Hall	AZ	212.27	11,770	Distribution per formula.
55	Noli School	CA	167.09	9,270	Distribution per formula.
56	Sherman Indian High School	CA	1,092.01	60,560	Distribution per formula.
57	Ahfachkee Day School	FL	211.11	11,710	Distribution per formula.
58	Miccosukee Indian School	FL	215.91	11,970	Distribution per formula.
59	Meskwaki (Sac & Fox) Settlement School	IA	399.75	22,170	Distribution per formula.
60	Coeur d'Alene Tribal School	ID	119.90	6,650	Distribution per formula.
61	Sho-Ban School District No. 512	ID	159.45	8,840	Distribution per formula.
62	Kickapoo Nation School	KS	128.74	7,140	Distribution per formula.
63	Chitimacha Day School	LA	133.10	7,380	Distribution per formula.
64	Beatrice Rafferty School	ME	126.87	7,040	Distribution per formula.
65	Indian Island School	ME	121.04	6,710	Distribution per formula.
66	Indian Township School	ME	138.98	7,710	Distribution per formula.
67	Hannahville Indian School	MI	175.19	9,720	Distribution per formula.
68	Joseph K. Lumsden Bahweting Anishnabe School	MI	425.54	23,600	Distribution per formula.
69	Bug-O-Nay-Ge Shig School	MN	339.87	18,850	Distribution per formula.
70	Circle of Life Academy	MN	166.34	9,220	Distribution per formula.
71	Fond Du Lac Ojibwe School	MN	252.84	14,020	Distribution per formula.
72	Nay Ah Shing School	MN	258.74	14,350	Distribution per formula.
73	Choctaw Schools	MS	3,054.16	169,370	Distribution per formula.
74	Blackfeet Dormitory	MT	282.53	15,670	Distribution per formula.
75	Northern Cheyenne Tribal Schools at Busby MT	MT	362.03	20,080	Distribution per formula.
76	Two Eagle River School	MT	140.64	7,800	Distribution per formula.
77	Cherokee Central Schools	NC	1,569.38	87,030	Distribution per formula.
79	Circle of Nations School (Wahpeton)	ND	381.15	21,140	Distribution per formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

	NAME	STATE	WSU	FUNDS	PURPOSE
80	Dunseith Day School	ND	234.61	13,010	Distribution per formula.
81	Mandaree Day School	ND	264.11	14,650	Distribution per formula.
82	Ojibwa Indian School	ND	345.49	19,160	Distribution per formula.
83	Standing Rock Community Grant School	ND	1,014.60	56,270	Distribution per formula.
84	Tate Topa Tribal School (Four Winds)	ND	671.32	37,230	Distribution per formula.
85	Theodore Jamerson Elementary School	ND	232.23	12,880	Distribution per formula.
86	Turtle Mountain Elementary & Middle School	ND	1,368.01	75,860	Distribution per formula.
87	Turtle Mountain High School	ND	816.59	45,280	Distribution per formula.
89	Twin Buttes Day School	ND	58.88	3,270	Distribution per formula.
90	White Shield School	ND	200.56	11,120	Distribution per formula.
91	Alamo Navajo Community School	NM	432.10	23,960	Distribution per formula.
92	Atsa' Biya azh Community School	NM	341.25	18,920	Distribution per formula.
93	Baca/Dlo' Ay Azhi Community School	NM	502.03	27,840	Distribution per formula.
94	Beclabito Day School	NM	124.91	6,930	Distribution per formula.
95	Bread Springs Day School	NM	156.53	8,680	Distribution per formula.
96	Chi-Chi'il-Tah / Jones Ranch	NM		25,958	Distribution of SY 2012-2013 ISEP Contingency funds to replace education/residential supplies, equipment and furniture for dormitory buildings damaged do to excess rain, flooding and mold.
97	Chi-Chi'il-Tah / Jones Ranch	NM	217.58	12,070	Distribution per formula.
98	Ch'ooshgai Community School	NM	625.94	34,710	Distribution per formula.
99	Crystal Boarding School	NM	210.49	11,670	Distribution per formula.
100	Dibe Yazhi Habitiin Olta, Inc	NM	176.09	9,770	Distribution per formula.
101	Dzilh-Na-O-Dith-Hle Community School	NM	417.19	23,140	Distribution per formula.
102	Hanaa'dli Community School/Dormitory, Inc.	NM	157.06	8,710	Distribution per formula.
103	Isleta Elementary School	NM	272.79	15,130	Distribution per formula.
104	Jemez Day School	NM	185.13	10,270	Distribution per formula.
105	Jicarilla Dormitory	NM	36.52	2,030	Distribution per formula.
106	Kinteel Residential, Inc. (Aztec)	NM	138.08	7,660	Distribution per formula.
107	Laguna Elementary School	NM	366.02	20,300	Distribution per formula.
108	Laguna Middle School	NM	212.88	11,810	Distribution per formula.
109	Lake Valley Navajo School	NM	117.52	6,520	Distribution per formula.
110	Mariano Lake Community School	NM	364.21	20,200	Distribution per formula.
111	Mescalero Apache School	NM	674.15	37,390	Distribution per formula.
112	Na'Neelzhiin Ji'Olta (Torreon)	NM	245.95	13,640	Distribution per formula.
113	Navajo Preparatory School	NM	580.44	32,190	Distribution per formula.
114	Nenahnezad Boarding School	NM	357.80	19,840	Distribution per formula.
115	Ohkay O'Wingeh Community School	NM	119.78	6,640	Distribution per formula.
116	Ojo Encino Day School	NM	245.61	13,620	Distribution per formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

	NAME	STATE	WSU	FUNDS	PURPOSE
117	Pine Hill Schools	NM	492.94	27,340	Distribution per formula.
118	Pueblo Pintado Community School	NM	568.48	31,530	Distribution per formula.
119	San Felipe Pueblo Elementary School	NM	579.11	32,120	Distribution per formula.
120	San Ildefonso Day School	NM	73.75	4,090	Distribution per formula.
121	Sanostee Day School	NM	76.76	4,260	Distribution per formula.
122	Santa Clara Day School	NM	184.48	10,230	Distribution per formula.
123	Santa Fe Indian School	NM	1,739.78	96,480	Distribution per formula.
124	Shiprock Alternative (Reservation) Dormitory	NM	146.34	8,120	Distribution per formula.
125	Shiprock Northwest (Alternative) High School	NM	319.98	17,740	Distribution per formula.
126	Sky City Community School	NM	318.32	17,650	Distribution per formula.
127	Taos Day School	NM	245.58	13,620	Distribution per formula.
128	Te Tsu Geh Oweenge Day School (Tesuque)	NM	36.15	2,000	Distribution per formula.
129	T'iists'oozi' bi'o'la (Crownpoint)	NM	645.19	35,780	Distribution per formula.
130	To'haalí (Toadlena) Community School	NM	321.94	17,850	Distribution per formula.
131	To'Hajílee-He (Canoncito)	NM	471.95	26,170	Distribution per formula.
132	Tse'i'ahi' (Standing Rock) Community School	NM	140.70	7,800	Distribution per formula.
133	T'Siya Day School (Zia)	NM	110.70	6,140	Distribution per formula.
134	Wingate Elementary School	NM	1,337.95	74,200	Distribution per formula.
135	Wingate High School	NM	1,533.69	85,050	Distribution per formula.
136	Duckwater Shoshone Elementary School	NV	28.85	1,600	Distribution per formula.
137	Pyramid Lake High School	NV	121.09	6,720	Distribution per formula.
138	Chickasaw Children's Village (Carter)	OK	123.62	6,860	Distribution per formula.
139	Eufaula Dormitory	OK	135.76	7,530	Distribution per formula.
140	Jones Academy	OK	374.55	20,770	Distribution per formula.
141	Riverside Indian School	OK	1,659.18	92,010	Distribution per formula.
142	Sequoyah High School	OK	761.06	42,210	Distribution per formula.
143	Chemawa Indian School	OR	991.54	54,990	Distribution per formula.
144	American Horse School	SD	408.87	22,670	Distribution per formula.
145	Cheyenne-Eagle Butte School	SD		21,190	Distribution of SY 2012-2013 ISEP Contingency funds to replace damaged education/residential supplies, equipment and furniture damaged by flooding and mold.
146	Cheyenne-Eagle Butte School	SD	1,337.91	74,200	Distribution per formula.
147	Crazy Horse School	SD	430.84	23,890	Distribution per formula.
148	Crow Creek Reservation High School	SD	587.18	32,560	Distribution per formula.
149	Crow Creek Sioux Tribal Elementary School	SD	259.92	14,410	Distribution per formula.
150	Enemy Swim Day School	SD	212.53	11,790	Distribution per formula.
151	Flandreau Indian School	SD	890.69	49,390	Distribution per formula.
152	Little Wound Day School	SD	1,045.32	57,970	Distribution per formula.

DISTRIBUTION OF 2012-2013 ISEP CONTINGENCY FUNDS

	NAME	STATE	WSU	FUNDS	PURPOSE
153	Loneman Day School	SD	362.11	20,080	Distribution per formula.
154	Lower Brule Day School	SD	427.59	23,710	Distribution per formula.
155	Marty Indian School	SD	449.91	24,950	Distribution per formula.
156	Pierre Indian Learning Center	SD	607.60	33,700	Distribution per formula.
157	Pine Ridge School	SD	1,348.14	74,760	Distribution per formula.
158	Porcupine Day School	SD	270.71	15,010	Distribution per formula.
159	Rock Creek Day School	SD	101.62	5,640	Distribution per formula.
160	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	193.25	10,720	Distribution per formula.
161	Sitting Bull School	SD		432,867	Distribution of ISEP Contingency funds to provide educational and instructional supplies, materials, equipment and furniture for six portable classrooms.
162	Sitting Bull School	SD	118.41	6,570	Distribution per formula.
163	St. Francis Indian School	SD	897.28	49,760	Distribution per formula.
164	Takini School	SD	278.74	15,460	Distribution per formula.
165	Tiospa Zina Tribal School	SD		14,597	Distribution of SY 2012-2013 ISEP Contingency funds for excessive costs for snow removal.
166	Tiospa Zina Tribal School	SD	781.97	43,360	Distribution per formula.
167	Tiospaye Topa School	SD	249.95	13,860	Distribution per formula.
168	Wounded Knee District School	SD	201.43	11,170	Distribution per formula.
169	Aneth Community School	UT	269.57	14,950	Distribution per formula.
170	Richfield Dormitory	UT	162.46	9,010	Distribution per formula.
171	Sevier Richfield	UT	141.48	7,850	Distribution per formula.
172	Chief Leschi School System (Puyallup)	WA	926.12	51,360	Distribution per formula.
173	Lummi High School	WA	160.14	8,880	Distribution per formula.
174	Lummi Tribal School System	WA	285.08	15,810	Distribution per formula.
175	Muckleshoot Tribal School	WA	404.94	22,460	Distribution per formula.
176	Paschal Sherman Indian School	WA	279.89	15,520	Distribution per formula.
177	Quileute Tribal School	WA	128.03	7,100	Distribution per formula.
178	Wa He Lut Indian School	WA	184.54	10,230	Distribution per formula.
179	Yakama Tribal School	WA	156.82	8,700	Distribution per formula.
180	Lac Courte Oreilles Ojibwa School	WI	409.73	22,720	Distribution per formula.
181	Menominee Tribal School	WI	285.64	15,840	Distribution per formula.
182	Oneida Nation Schools	WI	562.70	31,210	Distribution per formula.
183	St. Stephens Indian School	WY	314.49	17,440	Distribution per formula.
	TOTAL		72,290.78	4,503,602	

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2013-2014

Distribution of Student Transportation Funds for School Year 2013-2014, 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 2013-2014							
	SCHOOL	STATE	PER DAY MILES	BOARDING MILES PER TRIP	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION COSTS
1	Black Mesa Community School	AZ	604.00	0.00	-	-	325,880
2	Blackwater Community School	AZ	307.33	0.00	-	-	165,820
3	Casa Blanca Day School	AZ	289.00	0.00	-	-	155,930
4	Chilchinbeto Community School Inc.	AZ	354.00	0.00	-	-	191,000
5	Cottonwood Day School	AZ	719.00	0.00	-	-	387,930
6	Cove Day School	AZ	142.00	0.00	-	-	76,610
7	Dennehotso Boarding School	AZ	261.20	115.80	-	-	142,320
8	Dilcon Community School	AZ	362.00	195.90	-	-	197,660
9	Dishchiibikoh Community School	AZ	395.33	0.00	-	-	213,300
10	First Mesa Elementary School (Polacca)	AZ	236.00	0.00	-	-	127,330
11	Gila Crossing Day School	AZ	206.80	0.00	-	-	111,580
12	Greasewood Springs Community School, Inc	AZ	571.80	142.40	-	-	310,210
13	Greyhills High School	AZ	944.13	309.00	-	-	513,100
14	Hopi Day School	AZ	160.93	0.00	-	-	86,830
15	Hopi High School	AZ	2,528.00	0.00	-	-	1,363,950
16	Hotevilla Bacavi Community School	AZ	180.26	0.00	-	-	97,260
17	Hunters Point Boarding School	AZ	500.99	188.20	-	-	272,560
18	Jeehdeez'a Elementary School	AZ	381.20	0.00	-	-	205,670
19	John F. Kennedy Day School	AZ	530.67	0.00	-	-	286,320
20	Kaibeto Boarding School	AZ	307.80	195.00	-	-	168,410
21	Kayenta Boarding School	AZ	430.54	444.80	-	-	237,630
22	Keams Canyon Elementary School	AZ	218.00	0.00	-	-	117,620
23	Kin Dah Lichi'i Olta (Kinlichee)	AZ	695.73	0.00	-	-	375,370
24	Leupp Boarding School	AZ	470.80	0.00	-	-	254,010
25	Little Singer Community School	AZ	544.00	0.00	-	-	293,510
26	Lukachukai Community School	AZ	395.60	0.00	-	-	213,440
27	Many Farms Community School; Inc.	AZ	565.60	179.00	-	-	307,310
28	Many Farms High School	AZ	1,023.20	610.00	-	-	559,370
29	Moencopi Day School	AZ	212.20	0.00	-	-	114,490
30	Naa tsis' aan (Navajo Mountain) Boarding School	AZ	211.14	0.00	-	-	113,920
31	Nazlini Boarding School	AZ	260.40	124.20	-	-	141,980
32	Pine Springs Day School	AZ	589.53	0.00	-	-	318,070
33	Pinon Dormitory	AZ	501.20	145.80	-	-	272,160
34	Red Rock Day School	AZ	390.00	0.00	-	-	210,420
35	Rock Point Community School	AZ	766.40	0.00	-	-	413,500

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	PER DAY MILES	BOARDING MILES PER TRIP	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION COSTS
36	Rocky Ridge Boarding School	AZ	445.20	0.00	-	-	240,200
37	Rough Rock Community School	AZ	922.00	646.00	-	-	505,200
38	Salt River Day School	AZ	224.87	0.00	-	-	121,330
39	San Simon School	AZ	608.76	0.00	-	-	328,450
40	Santa Rosa Day School	AZ	304.40	0.00	-	-	164,240
41	Santa Rosa Ranch School	AZ	484.40	0.00	-	-	261,350
42	Seba Dalkai Boarding School	AZ	362.26	0.00	-	-	195,450
43	Second Mesa Day School	AZ	569.00	0.00	-	-	307,000
44	Shonto Preparatory School	AZ	877.01	5.00	-	-	473,240
45	Theodore Roosevelt School	AZ	167.67	1,356.00	-	-	106,720
46	T'iis Nazbas (Teecnospos) Community School	AZ	312.20	200.20	-	-	170,840
47	Tiisyaakin Residential Hall (Holbrook)	AZ	0.00	527.00	-	-	6,320
48	Tohono O'odham High School	AZ	694.80	0.00	-	-	374,870
49	Tonalea (Red Lake) Day School	AZ	505.40	0.00	-	-	272,680
50	Tuba City Boarding School	AZ	1,467.12	0.00	-	-	791,570
51	Wide Ruins Community School	AZ	419.40	179.60	-	-	228,430
52	Winslow Residential Hall	AZ	16.67	918.20	-	-	20,000
53	Noli School	CA	1,457.07	0.00	-	-	786,140
54	Sherman Indian High School	CA	0.00	9,543.00	99,722	760,867	975,010
55	Ahfachkee Day School	FL	103.00	0.00	-	-	55,570
56	Miccosukee Indian School	FL	163.00	0.00	-	-	87,940
57	Meskwaki (Sac & Fox) Settlement School	IA	191.00	0.00	-	-	103,050
58	Coeur d'Alene Tribal School	ID	208.00	0.00	-	-	112,220
59	Sho-Ban School District No. 512	ID	251.67	0.00	-	-	135,790
60	Kickapoo Nation School	KS	382.67	0.00	-	-	206,460
61	Chitimacha Day School	LA	10.00	0.00	-	-	5,400
62	Beatrice Rafferty School	ME	204.00	0.00	-	-	110,070
63	Indian Island School	ME	146.67	0.00	-	-	79,130
64	Indian Township School	ME	63.66	0.00	-	-	34,350
65	Hannahville Indian School	MI	681.66	0.00	-	-	367,780
66	Joseph K. Lumsden Bahweting Anishnabe School	MI	361.47	0.00	-	-	195,030
67	Bug-O-Nay-Ge Shig School	MN	1,723.60	0.00	-	-	929,950
68	Circle Of Life Academy	MN	717.01	0.00	-	-	386,850
69	Fond Du Lac Ojibwe School	MN	1,059.07	0.00	-	-	571,410
70	Nay Ah Shing School	MN	469.99	0.00	-	-	253,580

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2013-2014

	SCHOOL	STATE	PER DAY MILES	BOARDING MILES PER TRIP	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORATION COSTS
71	Boque Chitto Elementary School	MS	231.67	0.00	-	-	124,990
72	Choctaw Central High School	MS	1,757.33	324.00	-	-	952,030
73	Conehatta Elementary School	MS	167.66	0.00	-	-	90,460
74	Red Water Elementary School	MS	252.00	0.00	-	-	135,960
75	Standing Pine Elementary School	MS	128.00	0.00	-	-	69,060
76	Tucker Elementary School	MS	160.00	0.00	-	-	86,330
77	Northern Cheyenne Tribal Schools at Busby Montana	MT	606.00	0.00	-	-	326,960
78	Two Eagle River School	MT	505.86	0.00	-	-	272,930
79	Cherokee Central Elementary School & High School	NC	1,074.00	0.00	-	-	579,460
80	Circle of Nations (Wahpeton) Indian Boarding School	ND	0.00	9,215.00	106,519	42,833	259,840
81	Dunseith Day School	ND	281.34	0.00	-	-	151,790
82	Mandaree Day School	ND	264.34	0.00	-	-	142,620
83	Ojibwa Indian School	ND	555.34	0.00	-	-	299,630
84	Standing Rock Community School	ND	1,393.01	0.00	-	-	751,580
85	Tate Topa Tribal School (Four Winds)	ND	596.00	0.00	-	-	321,560
86	Theodore Jamerson Elementary School	ND	47.00	0.00	-	-	25,360
87	Turtle Mt. Elementry, Middle School and High School	ND	1,284.01	0.00	-	-	692,770
88	Twin Buttes Day School	ND	99.00	0.00	-	-	53,410
89	White Shield School	ND	288.67	0.00	-	-	155,750
90	Alamo Navajo Community School	NM	399.20	0.00	-	-	215,380
91	Baca/Dlo'Ay Azhi Community School	NM	473.60	0.00	-	-	255,520
92	Beclabito Day School	NM	430.39	0.00	-	-	232,210
93	Bread Springs Day School	NM	298.80	0.00	-	-	161,210
94	Chi-Chil'Tah / Jones Ranch	NM	394.00	0.00	-	-	212,580
95	Ch'ooshgai (Chuska) Community School	NM	668.80	230.00	-	-	363,600
96	Crystal Boarding School	NM	336.41	0.00	-	-	181,500
97	Dibe Yazhi Habitiin Olta, Inc	NM	611.20	0.00	-	-	329,770
98	Dzilth-Na-O-Dith-Hle Community School	NM	614.40	184.00	-	-	333,700
99	Hanaa'dli Community School/Dormitory (Huerfano) Inc.	NM	128.80	66.00	-	-	70,280
100	Isleta Elementary School	NM	78.00	0.00	-	-	42,080
101	Jemez Day School	NM	30.40	0.00	-	-	16,400
102	Kinteel Residential Campus, INC	NM	0.00	224.00	-	-	2,690
103	Laguna Elementary School	NM	294.80	0.00	-	-	159,060
104	Lake Valley Navajo School	NM	160.40	60.80	-	-	87,270
105	Mariano Lake Community School	NM	206.00	151.60	-	-	112,960

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2013-2014							
	SCHOOL	STATE	PER DAY MILES	BOARDING MILES PER TRIP	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION COSTS
106	Mescalero Apache School	NM	547.54	0.00	-	-	295,420
107	Na'Neelzhiin Ji'Olta (Torreon)	NM	372.00	0.00	-	-	200,710
108	Navajo Preparatory School	NM	112.33	1,284.00	-	-	76,000
109	Nenahnezad Boarding School	NM	296.00	122.00	-	-	161,170
110	Ohkay O'Wingeh Community School	NM	92.80	0.00	-	-	50,070
111	Ojo Encino Day School	NM	445.60	0.00	-	-	240,420
112	Pine Hill Schools	NM	551.60	0.00	-	-	297,610
113	Pueblo Pintado Community School	NM	524.00	42.00	-	-	283,220
114	San Felipe Pueblo Elementary School	NM	200.93	0.00	-	-	108,410
115	San Ildefonso Day School	NM	88.87	0.00	-	-	47,950
116	Sanostee Day School	NM	179.20	0.00	-	-	96,690
117	Santa Clara Day School	NM	36.13	0.00	-	-	19,490
118	Santa Fe Indian School	NM	356.00	341.00	110,681	11,709	318,550
119	Shiprock Alternative Dormitory	NM	0.00	626.40	-	-	7,510
120	Shiprock Alternative High School	NM	1,306.00	0.00	-	-	704,640
121	Sky City Community School	NM	158.66	0.00	-	-	85,600
122	Taos Day School	NM	193.73	0.00	-	-	104,520
123	T'iists'oozi' bi'o'lta (Crownpoint)	NM	618.00	67.00	-	-	334,240
124	To'haali' (Toadlena) Community School	NM	558.00	0.00	-	-	301,060
125	To'Hajjilee-He (Canoncito)	NM	744.00	0.00	-	-	401,420
126	Tse'ii'ahi' (Standing Rock) Community School	NM	436.80	0.00	-	-	235,670
127	T'Siya Elementary & Middle School (Zia)	NM	86.00	0.00	-	-	46,400
128	Wingate Elementary School	NM	300.00	244.00	-	-	164,790
129	Wingate High School	NM	183.60	2,542.60	-	-	129,540
130	Duckwater Shoshone Elementary School	NV	37.67	0.00	-	-	20,320
131	Pyramid Lake High School	NV	1,980.67	0.00	-	-	1,068,640
132	Chickasaw Children's Village (Carter)	OK	0.00	1,665.00	-	-	19,960
133	Eufaula Dormitory	OK	0.00	2,254.00	-	-	27,020
134	Jones Academy	OK	0.00	9,951.00	7,693	371,557	498,560
135	Riverside Indian School	OK	0.00	6,645.00	48,885	1,078,624	1,207,180
136	Sequoyah High School	OK	399.53	714.00	-	2,118	226,240
137	Chemawa Indian School	OR	0.00	2,461.00	109,657	1,868,183	2,007,350
138	American Horse School	SD	710.00	0.00	-	-	383,070
139	Cheyenne-Eagle Butte School	SD	785.67	0.00	-	-	423,900
140	Crazy Horse School	SD	564.20	0.00	-	-	304,410

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SCHOOL YEAR 2013-2014							
	SCHOOL	STATE	PER DAY MILES	BOARDING MILES PER TRIP	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION COSTS
141	Crow Creek Reservation High School	SD	624.34	3,777.00	-	-	382,140
142	Enemy Swim Day School	SD	790.00	0.00	-	-	426,230
143	Flandreau Indian School	SD	0.00	2,059.00	66,996	206,778	298,460
144	Little Wound Day School	SD	1,490.39	0.00	-	-	804,120
145	Loneman Day School	SD	698.40	0.00	-	-	376,810
146	Lower Brule Day School	SD	226.00	0.00	-	-	121,940
147	Marty Indian School	SD	534.20	2,367.00	-	-	316,600
148	Pierre Indian Learning Center	SD	0.00	6,072.00	32,647	-	105,450
149	Pine Ridge School	SD	1,594.26	0.00	-	-	860,160
150	Porcupine Day School	SD	457.67	0.00	-	-	246,930
151	Rock Creek Day School	SD	93.67	0.00	-	-	50,540
152	Sicangu Owayawa Oti (Rosebud Dormitory)	SD	0.00	1,053.00	-	-	12,630
153	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	133.20	0.00	-	-	71,870
154	St. Francis Indian School	SD	1,189.60	0.00	-	-	641,830
155	Takini School	SD	710.80	0.00	-	-	383,500
156	Tiospa Zina Tribal School	SD	1,072.91	0.00	-	-	578,870
157	Tiospaye Topa School	SD	808.07	0.00	-	-	435,980
158	Wounded Knee District School	SD	185.00	0.00	-	-	99,810
159	Aneth Community School	UT	369.00	0.00	-	-	199,090
160	Richfield Dormitory	UT	22.00	1,959.00	36,600	-	71,960
161	Sevier Richfield	UT	25.00	0.00	-	-	13,490
162	Chief Leschi School System (Puyallup)	WA	2,832.65	0.00	-	-	1,528,320
163	Lummi Tribal School System	WA	836.00	0.00	-	-	451,050
164	Muckleshoot Tribal School	WA	951.34	0.00	-	-	513,280
165	Paschal Sherman Indian School	WA	546.66	1,569.00	-	-	313,760
166	Quileute Tribal School	WA	204.67	0.00	-	-	110,430
167	Wa He Lut Indian School	WA	787.67	0.00	-	-	424,980
168	Yakama Tribal School	WA	270.01	0.00	-	-	145,680
169	Lac Courte Oreilles Ojibwa School	WI	876.01	0.00	-	-	472,640
170	Menominee Tribal School	WI	574.33	0.00	-	-	309,870
171	Oneida Nations School	WI	479.34	0.00	-	-	258,620
172	St. Stephens Indian School	WY	487.66	0.00	-	-	263,110
			81,384.29	74,295.50	619,398.48	4,342,671	49,762,690

DISTRIBUTION OF FOCUS FUNDS FOR SCHOOL YEAR 2012-2013

FOCUS funds were distributed to schools in corrective action or restructuring and allocated funds from BIE Reads and Math Counts programs in order to strengthen literacy and mathematics. Schools eligible for FOCUS funds and who agreed to implement the requirements as established by the BIE were provided with technical assistance, professional development, and support necessary to improve student achievement.

FOCUS PROGRAM						
	School	State	Made AYP SY 11-12	Number FOCUS Students (ADM) SY 12-13	FOCUS FUND SY 12-13	FOCUS Participant SY 13-14
1	Aneth Community School	UT	N	156.25	150,000	TBD
2	Associate Deputy Director Easat	MN	N	0.00	-	YES
3	Associate Deputy Director Navajo	AZ	N	0.00	-	YES
4	Associate Deputy Director West	NM	N	0.00	-	YES
5	Atsa' Biya azh Community (Shiprock Elem.) School	NM	Y	250.14	100,000	TBD
6	Beclabito Day School	NM	N	80.38	85,000	TBD
7	Casa Blanca Community School	AZ	N	234.41	170,000	YES
8	Chitimacha Day School	LA	Y	91.60	19,402	TBD
9	Choctaw Central High School	MS	N	378.50	-	YES
10	Circle of Life Acadmy	MN	N	99.89	-	YES
11	Division of Performance and Accountability - SEA	NM	N	0.00	215,013	NO
12	Dunseith Day School	ND	N	159.59	150,000	YES
13	Hannahville Indian School	MI	N	97.78	225,000	TBD
14	Hopi Day School	AZ	N	157.96	23,047	TBD
15	Indian Island School	ME	Y	80.78	19,165	YES
16	Joseph K. Lumsden Bahweting Anishnabe School	MI	N	290.15	29,294	TBD
17	Lac Courte Oreilles Ojibwa School	WI	Y	239.89	225,000	TBD
18	Leupp Boarding School	AZ	N	206.66	100,000	TBD
19	Meskwaki Settlement School	IA	N	248.29	-	YES
20	Miccosukee Indian School	FL	N	138.64	22,810	TBD
21	Moencopi Day School	AZ	N	204.68	26,217	TBD
22	Navajo Preparatory School	NM	Y	195.32	26,549	TBD
23	Pine Springs Day School	AZ	Y	79.58	19,591	TBD
24	Riverside Indian School	OK	N	515.60	220,000	YES
25	Santa Clara Day School	NM	Y	128.85	150,000	YES
26	Second Mesa Day School	AZ	Y	246.47	28,395	TBD
27	Sequoyah High School	OK	N	346.15	31,897	TBD
28	Taos Day School	NM	N	155.19	150,000	YES
29	Tse'ii'ahi' (Standing Rock) Community School	NM	Y	98.08	21,342	TBD
30	Tuba City Boarding School	AZ	Y	1,206.06	76,766	TBD
31	Turtle Mountain Elementary School	ND	N	623.78	47,280	TBD
32	Twin Buttes Day School	ND	N	33.96	100,000	TBD
	TOTAL			6,744.63	2,431,768	

BUREAU OF INDIAN EDUCATION SY 12-13 ENHANCEMENT PROGRAMS					
	SCHOOL	STATE	BIE READS FUNDING	MATH COUNTS FUNDING	TOTAL ENHANCEMENT FUNDING
1	Black Mesa Community School	AZ	67,820	-	67,820
2	Cove Day School	AZ	90,995	-	90,995
3	Dennehotso Boarding School	AZ	109,585	-	109,585
4	Dilcon Community School	AZ	90,000	84,000	174,000
5	Dishchii'bikoh Community School	AZ	151,646	143,911	295,557
6	Gila Crossing Day School	AZ	330,789	269,114	599,903
7	Havasupai Elementary School	AZ	137,003	-	137,003
8	John F. Kennedy Day School	AZ	98,519	30,984	129,503
9	Keams Canyon Elementary School	AZ	95,564	-	95,564
10	Kin Dah Lich'l Olta	AZ	99,271	91,310	190,581
11	Nazlini Boarding School	AZ	102,009	-	102,009
12	Pine Springs Day School	AZ	123,346	-	123,346
13	Red Rock Day School	AZ	122,486	115,186	237,672
14	Rocky Ridge Boarding School	AZ	93,075	13,061	106,136
15	San Simon School	AZ	111,153	-	111,153
16	Seba Dalkai Boarding School	AZ	93,083	-	93,083
17	Shonto Preparatory School	AZ	155,000	-	155,000
18	Theodore Roosevelt School	AZ	40,632	-	40,632
19	Tohono O'Odham High School	AZ	5,667	-	5,667
20	Tonalea (Red Lake) Day School	AZ	100,411	11,561	111,972
21	Tuba City Boarding School	AZ	132,181	-	132,181
22	Sherman Indian High School	CA	126,068	-	126,068
23	Miccosukie Indian School	FL	239,950	-	239,950
24	Coeur d'Alene Tribal School	ID	178,421	171,180	349,601
25	Sho-Ban School District No. 512	ID	65,000	-	65,000
26	Beatrice Rafferty School	ME	190,404	-	190,404
27	Indain Township School	ME	216,589	-	216,589
28	Indian Island School	ME	116,659	238,309	354,968
29	Bug-O-Nay-Ge Shig School	MN	161,547	154,180	315,727
30	Fond Du Lac Ojibwe School	MN	167,329	153,183	320,512
31	Nay Ah Shing School	MN	118,652	64,200	182,852
32	Circle of Nations Indian Boarding School (Wahpeton)	ND	68,400	-	68,400
33	Mandaree Day School	ND	54,543	-	54,543
34	Ojibwa Indian School	ND	184,888	-	184,888

BUREAU OF INDIAN EDUCATION SY 12-13 ENHANCEMENT PROGRAMS					
	SCHOOL	STATE	BIE READS FUNDING	MATH COUNTS FUNDING	TOTAL ENHANCEMENT FUNDING
35	Standing Rock Community Grant School	ND	150,351	130,640	280,991
36	Tate Topa Tribal School (Four Winds)	ND	64,170	64,170	128,340
37	Theodore Jamerson Elementary School	ND	121,965	235,193	357,158
38	Turtle Mountain Middle School	ND	25,921	-	25,921
39	White Shield School	ND	92,900	-	92,900
40	Jemez Day School	NM	144,025	140,283	284,308
41	Laguna Middle School	NM	93,161	-	93,161
42	Na'Neelzhiin Ji'Olta (Torreon)	NM	110,620	82,460	193,080
43	Nenahnezad Boarding School	NM	106,600	110,300	216,900
44	Pine Hill Schools	NM	120,645	101,840	222,485
45	Pueblo Pintado Community School	NM	108,070	-	108,070
46	San Felipe Pueblo Elementary School	NM	155,658	-	155,658
47	San Ildefonso Day School	NM	177,468	-	177,468
48	Sanostee Day School	NM	121,098	-	121,098
49	Santa Fe Indian School	NM	202,873	-	202,873
50	Sky City Community School	NM	96,701	-	96,701
51	Taos Day School	NM	79,884	-	79,884
52	To'Hajiilee-He (Canoncito)	NM	94,514	87,144	181,658
53	Wingate Elementary School	NM	215,135	155,054	370,189
54	American Horse School	SD	50,000	-	50,000
55	Enemy Swim Day School	SD	162,625	-	162,625
56	Flandreau Indian School	SD	17,270	-	17,270
57	Marty Indian School	SD	95,320	88,720	184,040
58	Pierre Indian Learning Center	SD	43,014	43,014	86,028
59	Pine Ridge School	SD	11,817	-	11,817
60	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	85,640	-	85,640
61	Takini School	SD	159,405	147,510	306,915
62	Tiospaye Topa School	SD	98,301	88,514	186,815
63	Wounded Knee District School	SD	43,000	-	43,000
64	Chief Leschi School System (Puyallup)	WA	427,914	-	427,914
65	Lummi High School	WA	171,402	-	171,402
66	Lummi Tribal School System	WA	116,985	-	116,985
67	Menominee Tribal School	WI	175,583	-	175,583
68	St. Stephens Indian School	WY	161,626	-	161,626
	TOTAL		\$8,340,346	\$3,015,021	\$ 11,355,367

DISTRIBUTION OF SAFE AND SECURE FUNDS FOR SCHOOL YEAR 2013-2014

Funding was provided in FY 2013 to school programs that were identified in SY 2009-2010 as having high safety and security issues. Through training, technical assistance and identification of the safety and security needs, schools began to implement changes that were identified on their campuses. These schools utilize the funds provided to advance a safe learning environment for both students and staff. Additional funds were provided to support police and security services at off-reservation boarding schools with unique at risk student populations and proximity to urban centers.

SAFE AND SECURE SCHOOL FUNDING				
	Schools	State	Number of students served¹	Funds (Actual) SY 2013-14
Safe and Secure Funding				
1	Pine Ridge School	SD	1,081.33	218,950
2	Flandreau Indian Boarding School	SD	335.33	218,950
3	Riverside Indian School	OK	702.00	218,950
4	Jones Academy	OK	192.00	97,311
5	Blackfeet Dormitory	MT	176.00	97,311
6	Northern Cheyenne Tribal Schools at Busby Montana	MT	315.33	121,639
7	Tohono O'odham High School	AZ	119.67	121,639
8	Sherman Indian School,	CA	457.00	218,950
9	Wingate Elementary School	NM	644.33	109,475
10	Wingate High School	NM	657.00	109,475
11	Kinteel Residential, Inc. (Aztec)	NM	74.00	97,311
12	Shiprock Northwest (Alternative) High School	NM	239.67	218,950
13	Richfield Dormitory	UT	102.00	97,311
TOTAL			5,095.66	1,946,222

Security Services				
1	Chemawa Indain School	OR	407.67	450,000
2	Sherman Indian School	CA	457.00	180,000
3	Flandreau Indian Boarding School	SD	335.33	72,704
4	Riverside Indian School	OK	702.00	72,705
TOTAL			1,902.00	775,409

¹ 2013-2014 Three Year Average

DISTRIBUTION OF FACE FUNDS FOR SCHOOL YEAR 2013-2014

Distribution of Early Childhood Development funds to the 43 schools that participate in the Family and Child Education (FACE) program for preschool American Indian children and their families. The program addresses the achievement gap for Indian children primarily located on rural reservations by teaching the skills needed to begin school successfully.

FACE PROGRAM SITES SCHOOL YEAR 2013-2014				
	School	State	Number of Children served	Funding
1	Blackwater Community School	AZ	46	260,000
2	Casa Blanca Day School	AZ	31	260,000
3	Gila Crossing Day School	AZ	42	260,000
4	Greasewood Springs Community School	AZ	40	260,000
5	John F. Kennedy Day School	AZ	56	260,000
6	Kayenta Boarding School	AZ	57	260,000
7	Kin Dah Lichi'i Olta (Kinlichee)	AZ	33	260,000
8	Leupp Boarding School	AZ	52	260,000
9	Little Singer Community School	AZ	50	260,000
10	Many Farms Community School	AZ	82	260,000
11	Rough Rock Community School	AZ	83	260,000
12	Salt River Day School	AZ	36	260,000
13	T'iis Nazbas (Teecnospos) Community School	AZ	63	260,000
14	Fond Du Lac Ojibway School	MN	43	260,000
15	Hannahville Indian School	MN	64	260,000
16	Pearl River Elementary School	MS	43	260,000
17	Dunseith Day School	ND	42	260,000
18	Tate Topa Tribal School (Four Winds)	ND	38	260,000
19	Theodore Jamerson	ND	53	260,000
20	Alamo Navajo School	NM	50	260,000
21	Atsa Biyaazh Community (Shiprock Elem.) School	NM	64	260,000
22	Baca/Dlo'ay Azhi Community School	NM	40	260,000
23	Beclabito Day School	NM	41	260,000
24	Bread Springs Day School	NM	42	260,000
25	Chi-Ch'il-Tah / Jones Ranch	NM	47	260,000
26	Dzilh-na-o-dith-hle Community School	NM	57	260,000
27	Mariano Lake Community School	NM	48	260,000
28	Na'Neelzhiin Ji'Olta (Torreon)	NM	43	260,000
29	Pine Hill Schools	NM	61	260,000
30	Pueblo Pintado Community School	NM	52	260,000
31	T'iists'oozi' Bi'o'lta (Crownpoint Community School)	NM	45	260,000
32	To'hajilee Day School	NM	89	260,000
33	Tse'ii'ahi' (Standing Rock) Community School	NM	38	260,000
34	Wingate Elementary School	NM	31	260,000
35	American Horse School	SD	84	260,000
36	Enemy Swim Day School	SD	51	260,000
37	Little Wound Day School	SD	50	260,000
38	Pine Ridge School	SD	22	260,000

FACE PROGRAM SITES SCHOOL YEAR 2013-2014				
	School	State	Number of Children served	Funding
39	St. Francis Indian School	SD	59	260,000
40	Aneth Community School	UT	27	260,000
41	Chief Leschi School System (Puyallup)	WA	61	260,000
42	Lac Courte Oreilles Ojibwa School	WI	45	260,000
43	Oneida Nations School	WI	46	260,000
	TOTAL		2,147	11,180,000

Appendix 3
Employee Count by
Grade

**Department of the Interior
Bureau of Indian Affairs**

Employee Count by Grade (Total Employment)				
Pay Plan Level		FY 13	FY 14	FY 15
		Actual	Estimate	Estimate
Executive Schedule	EX-I to V	0	0	0
Sub Total		0	0	0
Senior Executive Service	ES-00	21	24	24
Sub Total		21	24	24
General Schedule				
	GS/GM-15	73	89	89
	GS/GM-14	196	204	204
	GS/GM-13	375	416	416
	GS-12	594	642	642
	GS-11	586	618	618
	GS-10	10	13	13
	GS-9	457	470	470
	GS-8	145	153	153
	GS-7	415	452	452
	GS-6	273	282	282
	GS-5	444	487	487
	GS-4	188	234	234
	GS-3	77	100	100
	GS-2	5	21	21
	GS-1	1	3	3
Sub Total		3,839	4,184	4,184
Education Pay Schedule System				
	CE/CY-17 to 24	67	73	73
	CE/CY-9 to 16	1,023	1,100	1,100
	CE/CY-1 to 8	2,248	2,381	2,381
Sub Total		3,338	3,554	3,554
Other Pay Schedule Systems				
	AD, BB, BS, GL, WB, WG, WL, & WS	926	915	915
Sub Total		926	915	915
* Total Employment at end of FY		8,124	8,677	8,677

* The above table provides the number of employees at the end of the FY 13, with 2014-2015 being estimated projections. Also FY 13's total employment decreased due to sequestration and voluntary attritions under the Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payment (VSIP) programs, which was implemented so that Indian Affairs could restructure and reshape its workforce to meet a number of organizational challenges. The majority of these positions will be filled in FY 14.

Appendix 4
Tribal Priority
Allocations
by Location

FY 2015 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	1,274.595	0.695			3.260		34.877		36.410	0.110	412.544				42.949
Consolidated Tribal Gov't Prgm-CTGP	12,542.137		307.605		2,299.608		2,200.575						1,728.757		
New Tribes															
Road Maintenance	5.198						4.183		0.327				0.001		
TRIBAL GOVERNMENT	13,821.930	0.695	307.605		2,302.868		2,239.635		36.737	0.110	412.544		1,728.758		42.949
Social Services	4,530.246	172.117		477.094			29.453	305.707		494.426	280.440	401.783	157.998	311.133	
Indian Child Welfare Act	833.126				1.364				73.210		125.793		88.246		60.052
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	52.843						0.047		14.376		37.776				
HUMAN SERVICES	5,416.215	172.117		477.094	1.364		29.500	305.707	87.586	494.426	444.009	401.783	246.244	311.133	60.052
Natural Resources, General	224.366	8.840							3.757		123.798				0.244
Agriculture	3,001.636	0.695		611.221		249.344		91.910		475.553	13.421	456.268		43.010	0.174
Forestry	138.546									17.367		0.166			
Water Resources	552.764						2.197				99.452				
Wildlife and Parks	862.107				4.658		2.085		57.984		250.428				53.056
TRUST-RESOURCES MANAGEMENT	4,779.419	9.535		611.221	4.658	249.344	4.282	91.910	61.741	492.920	487.099	456.434		43.010	53.474
Trust Services	2.124	0.646													
Rights Protection															
Real Estate Services	5,903.530	435.678		471.160		426.802		342.475		678.083		616.237		233.582	0.482
Probate	2,165.209	139.423		114.104		220.570		70.346		276.487		317.071		119.996	
Environmental Quality Services	101.727	101.727													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	9,112.731	678.449		777.491		729.932		412.821		1,066.954		934.395		353.578	0.482
Scholarships and Adult Education	4,041.313				2.498		39.508				1,074.938		779.307		216.792
Johnson O'Malley	1,259.314		31.360		23.743		62.334		72.906		416.294		200.163		4.880
Tribal Colleges and Universities	713.287						74.436				352.623		194.174		
EDUCATION	6,013.914		31.360		26.241		176.278		72.906		1,843.855		1,173.644		221.672
Tribal Courts	5,366.462	175.718			12.013				227.138		1,449.303		958.112		122.399
Community Fire Protection	85.018						13.736		41.692						
PUBLIC SAFETY & JUSTICE	5,451.480	175.718			12.013		13.736		268.830		1,449.303		958.112		122.399
Job Placement & Training	1,514.594	0.547							0.492		374.029		189.006		107.058
Economic Development	343.673										132.949				
Minerals and Mining	36.355	0.054				36.301									
COMMUNITY & ECON. DEVELOPMENT	1,894.622	0.601				36.301			0.492		506.978		189.006		107.058
Executive Direction	2,664.235	19.994		202.563		140.641		218.456		330.217		364.941		253.943	
Administrative Services	2,313.304			139.982		140.182		58.507		275.110		373.071		98.712	
EXEC.DIRECTION & ADMINISTRATION	4,977.539	19.994		342.545		280.823		276.963		605.327		738.012		352.655	
** GRAND TOTAL **	51,467.849	1,057.109	338.965	2,208.351	2,347.144	1,296.400	2,463.431	1,087.401	528.292	2,659.737	5,143.788	2,530.624	4,295.764	1,060.376	608.086

FY 2015 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					66.426	168.501	256.941		38.884			176.551			34.319
Consolidated Tribal Gov't Prgm-CTGP	1,020.872			655.960		2,492.397					1,041.092		795.271		
New Tribes															
Road Maintenance											0.687				
TRIBAL GOVERNMENT	1,020.872			655.960	66.426	2,660.898	256.941		38.884		1,041.779	176.551	795.271		34.319
Social Services			166.149	177.074	303.225		292.973	331.937			0.679	88.962	63.961	305.445	
Indian Child Welfare Act				57.540				96.429			60.400	112.051	48.350	0.860	66.164
Welfare Assistance															
Other Human Services															
Housing Improvement Program						0.144		0.310	0.095				0.095		
HUMAN SERVICES			166.149	234.614	303.225	0.144	292.973	428.676	0.095		61.079	201.013	112.406	306.305	66.164
Natural Resources, General												4.151			83.576
Agriculture				133.535	1.913	305.513	62.862			177.469		19.259		181.716	
Forestry								55.727		65.286					
Water Resources						449.849		1.266							
Wildlife and Parks						268.412		1.394	49.056		0.699	47.432			
TRUST-RESOURCES MANAGEMENT				133.535	1.913	1,023.774	62.862	58.387	49.056	242.755	0.699	70.842		181.716	83.576
Trust Services								0.809				0.669			
Rights Protection															
Real Estate Services		79.211	412.029		601.189	1.974	462.698	75.566		402.337		33.358		351.593	
Probate			112.433		205.450		276.628			205.592				49.427	
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES		79.211	617.661		928.980	1.974	835.841	76.375		727.396		34.027		401.020	
Scholarships and Adult Education				277.964		28.500		1,312.262				122.528			111.262
Johnson O'Malley	4.465			73.571		112.019		84.739	11.569		80.674	13.412	27.093		36.032
Tribal Colleges and Universities								92.054							
EDUCATION	4.465			351.535		140.519		1,489.055	11.569		80.674	135.940	27.093		147.294
Tribal Courts	30.000					1,006.856	74.666	471.989			1.883	300.059	8.903		188.069
Community Fire Protection								28.690			0.161	0.739			
PUBLIC SAFETY & JUSTICE	30.000					1,006.856	74.666	500.679			2.044	300.798	8.903		188.069
Job Placement & Training						183.387	395.190	26.681	73.713		0.288	74.788		0.000	49.711
Economic Development	120.620					0.567					0.513	89.024			
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	120.620					183.954	395.190	26.681	73.713		0.801	163.812		0.000	49.711
Executive Direction		19.693	179.717		180.474		172.516			279.162				146.958	
Administrative Services			144.789		188.244		205.773			284.833				273.094	
EXEC.DIRECTION & ADMINISTRATION		19.693	324.506		368.718		378.289			563.995				420.052	
** GRAND TOTAL **	1,175.957	98.904	1,108.316	1,375.644	1,669.262	5,018.119	2,296.762	2,579.853	173.317	1,534.146	1,187.076	1,082.983	943.673	1,309.093	569.133

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

GREAT PLAINS REGION	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE		
Aid to Tribal Government		2.128
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		2.128
Social Services		169.690
Indian Child Welfare Act		42.667
Welfare Assistance		
Other Human Services		
Housing Improvement Program		
HUMAN SERVICES		212.357
Natural Resources, General		
Agriculture	177.773	
Forestry		
Water Resources		
Wildlife and Parks		126.903
TRUST-RESOURCES MANAGEMENT	177.773	126.903
Trust Services		
Rights Protection		
Real Estate Services	279.076	
Probate	57.682	
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES	456.144	
Scholarships and Adult Education		
Johnson O'Malley		4.060
Tribal Colleges and Universities		
EDUCATION		4.060
Tribal Courts		339.354
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		339.354
Job Placement & Training		39.704
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		39.704
Executive Direction	154.960	
Administrative Services	131.007	
EXEC.DIRECTION & ADMINISTRATION	285.967	
** GRAND TOTAL **	919.884	724.506

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA
PROGRAM TITLE															
Aid to Tribal Government	1,156.342	142.396		126.822						61.981	77.899	3.904	91.333	28.344	
Consolidated Tribal Gov't Prgm-CTGP	2,284.576		757.972		194.864	455.842	505.221	150.045							
New Tribes															
Road Maintenance	3.666				1.609	0.984	0.984								
TRIBAL GOVERNMENT	3,444.584	142.396	757.972	126.822	196.473	456.826	506.205	150.045		61.981	77.899	3.904	91.333	28.344	
Social Services	1,774.760	235.433			12.237	27.888	26.738	2.590		507.674	90.483	23.207	19.599	147.441	26.391
Indian Child Welfare Act	790.748		29.986		25.172	44.220	45.838	19.530		114.962		43.937	45.721	75.162	44.059
Welfare Assistance															
Other, Human Services	69.413											68.832	0.581		
Housing Improvement Program	0.526													0.328	
HUMAN SERVICES	2,635.447	235.433	29.986		37.409	72.108	72.576	22.120		622.636	90.483	135.976	65.901	222.931	70.450
Natural Resources, General															
Agriculture	1,412.194	97.240		88.211					265.039		809.029				
Forestry															
Water Resources															
Wildlife and Parks	0.327	0.327													
TRUST-RESOURCES MANAGEMENT	1,412.521	97.567		88.211					265.039		809.029				
Trust Services	431.746	73.602							114.874		129.586				
Rights Protection															
Real Estate Services	2,718.190	312.730		271.457					549.087		978.989				
Probate	673.776	157.463		58.984					70.141		202.225				
Environmental Quality Services	54.150	54.150													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,877.862	597.945		330.441					734.102		1,310.800				
Scholarships and Adult Education	2,771.738						0.000			435.295	171.540	155.880	274.595	705.417	174.735
Johnson O'Malley	228.824		11.337		7.936		13.378			128.205		11.671			
Tribal Colleges and Universities															
EDUCATION	3,000.562		11.337		7.936		13.378			563.500	171.540	167.551	274.595	705.417	174.735
Tribal Courts	584.353	357.170								129.471	0.000				
Community Fire Protection	3.474														
PUBLIC SAFETY & JUSTICE	587.827	357.170								129.471	0.000				
Job Placement & Training	706.589									172.598	99.850	20.832	25.139	138.919	46.139
Economic Development	10.042														
Minerals and Mining	75.110	75.110													
COMMUNITY & ECON. DEVELOP.	791.741	75.110								172.598	99.850	20.832	25.139	138.919	46.139
Executive Direction	750.934	261.895		100.933					79.851		156.380				
Administrative Services	549.994	45.977		63.009					109.238		183.088				
EXEC.DIRECTION & ADMINISTRATION	1,300.928	307.872		163.942					189.089		339.468				
** GRAND TOTAL **	17,051.472	1,813.493	799.295	709.416	241.818	528.934	592.159	172.165	1,188.230	1,550.186	2,899.069	328.263	456.968	1,095.611	291.324

FY 2015 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			88.752	127.014			79.728	328.169
Consolidated Tribal Gov't Prgm-CTGP					220.632			
New Tribes								
Road Maintenance			0.089					
TRIBAL GOVERNMENT			88.841	127.014	220.632		79.728	328.169
Social Services	305.923	132.057	14.302				122.450	80.347
Indian Child Welfare Act	100.749		45.673	47.121	33.684		28.901	46.033
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	0.198							
HUMAN SERVICES	406.870	132.057	59.975	47.121	33.684		151.351	126.380
Natural Resources, General								
Agriculture		98.751				48.200	5.724	
Forestry								
Water Resources								
Wildlife and Parks								
TRUST-RESOURCES MANAGEMENT		98.751				48.200	5.724	
Trust Services		113.329					0.355	
Rights Protection								
Real Estate Services		452.643				133.236	20.048	
Probate		119.658				65.032	0.273	
Environmental Quality Services								
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES		685.630				198.268	20.676	
Scholarships and Adult Education	678.968		116.960	7.358			50.990	
Johnson O'Malley	5.719		19.228	23.390			7.960	
Tribal Colleges and Universities								
EDUCATION	684.687		136.188	30.748			58.950	
Tribal Courts				45.160	32.801		19.751	
Community Fire Protection							3.474	
PUBLIC SAFETY & JUSTICE				45.160	32.801		23.225	
Job Placement & Training	173.658		18.825				10.629	
Economic Development			10.042					
Minerals and Mining								
COMMUNITY & ECON. DEVELOP.	173.658		28.867				10.629	
Executive Direction		151.875						
Administrative Services		148.682						
EXEC.DIRECTION & ADMINISTRATION		300.557						
** GRAND TOTAL **	1,265.215	1,216.995	313.871	250.043	287.117	246.468	350.283	454.549

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINIBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE
PROGRAM TITLE															
Aid to Tribal Government	1,135.157				93.741	76.023		760.469		9.630		126.004	69.290		
Consolidated Tribal Gov't Prgm-CTGP															
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	1,135.157				93.741	76.023		760.469		9.630		126.004	69.290		
Social Services	2,745.316	289.274	0.003	329.000	482.862		0.009	172.342	474.793	150.470	403.955			237.107	137.959
Indian Child Welfare Act	476.000			75.708		77.503		65.691		67.063		61.569		72.897	55.569
Welfare Assistance															
Other Human Services	43.131			25.885				15.601						0.526	1.119
Housing Improvement Program	217.175			49.535		109.763				18.786		39.091			
HUMAN SERVICES	3,481.622	289.274	0.003	480.128	482.862	187.266	0.009	253.634	474.793	236.319	403.955	100.660		310.530	194.647
Natural Resources, General	156.259									112.058		44.201			
Agriculture	2,526.340	290.894	292.671	93.914	585.811		338.816	56.663		203.247	223.308	25.187	415.829		
Forestry	1,403.271	126.215		222.674	372.186		110.326				458.628		113.242		
Water Resources	774.370	179.907		289.981				0.158		110.918		100.580			
Wildlife and Parks	160.350	86.870								5.130		44.755			
TRUST-RESOURCES MANAGEMENT	5,020.590	683.886	292.671	606.569	957.997		449.142	56.821		431.353	681.936	214.723	529.071		
Trust Services	993.330	1.529	187.503		199.736		109.801	39.768	170.367		117.534		167.092		
Rights Protection	111.676	111.676													
Real Estate Services	5,275.219	96.949	850.400		1,247.649		661.961		1,096.370	0.000	319.722		1,002.168		
Probate	1,191.335	157.329	141.143		190.809		130.002		223.544		111.537		236.971		
Environmental Quality Services	238.866	238.866													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	7,810.426	606.349	1,179.046		1,638.194		901.764	39.768	1,490.281	0.000	548.793		1,406.231		
Scholarships and Adult Education	1,914.912			501.771		384.044		2.481		356.446		446.340		222.345	1.483
Johnson O'Malley	695.717			159.458		118.168		68.271		125.135		73.845		72.528	72.529
Tribal Colleges and Universities	359.126											359.126			
EDUCATION	2,969.755			661.229		502.212		70.752		481.581		879.311		294.873	74.012
Tribal Courts	4,268.952			839.444		381.113		267.610		495.567		501.838			
Community Fire Protection	162.063			22.668				64.566				74.829			
PUBLIC SAFETY & JUSTICE	4,431.015			862.112		381.113		332.176		495.567		576.667			
Job Placement & Training	738.059			103.481		217.562		0.361		261.361		112.008		41.993	1.293
Economic Development	327.909			95.728				232.181							
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	1,065.968			199.209		217.562		232.542		261.361		112.008		41.993	1.293
Executive Direction	1,077.287		135.929		184.495		125.495		156.755		182.632		209.811		
Administrative Services	1,371.870	11.276	270.345		306.986		180.944		273.551		145.502		183.266		
EXEC.DIRECTION & ADMINISTRATION	2,449.157	11.276	406.274		491.481		306.439		430.306		328.134		393.077		
** GRAND TOTAL **	28,363.690	1,593.243	1,877.994	2,809.372	3,664.275	1,364.178	1,657.354	1,746.087	2,395.380	1,915.648	1,962.818	2,007.026	2,397.669	647.396	269.952

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOYS AGENCY
PROGRAM TITLE		
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		
Social Services	67.542	
Indian Child Welfare Act		
Welfare Assistance		
Other Human Services		
Housing Improvement Program		
HUMAN SERVICES	67.542	
Natural Resources, General		
Agriculture		
Forestry		
Water Resources	92.826	
Wildlife and Parks	23.595	
TRUST-RESOURCES MANAGEMENT	116.421	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	0.002	
Johnson O'Malley	5.783	
Tribal Colleges and Universities		
EDUCATION	5.785	
Tribal Courts	1,783.380	
Community Fire Protection		
PUBLIC SAFETY & JUSTICE	1,783.380	
Job Placement & Training		
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		
Executive Direction		82.170
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		82.170
** GRAND TOTAL **	1,973.128	82.170

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION				BRISTOL BAY NATIVE ASSOC. (BBNA)											
PROGRAM TITLE	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE AGENCY		AFOGNAK	AKHIOK	CHICKALOON	CHITINA	COPPER CENTER (KLUTI-KAAH)	EKLUTNA	GAKONA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK
Aid to Tribal Government	5,237.404	254.023	336.493			103.683			93.876	130.992	141.878	105.924			
Consolidated Tribal Gov't Prgm-CTGP	6,976.092		0.697	2.602	148.016	1.541	112.989	139.579	1.306			1.220	137.208	143.176	121.850
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	12,213.496	254.023	337.190	2.602	148.016	105.224	112.989	139.579	95.182	130.992	141.878	107.144	137.208	143.176	121.850
Social Services	1,317.009	791.987	272.055			1.743						0.086			
Indian Child Welfare Act	2,154.506	0.349	0.816		0.189	27.247	56.285	22.611	0.264	29.737		30.368	27.861	27.861	29.483
Welfare Assistance															
Other Human Services															
Housing Improvement Program	1.318														
HUMAN SERVICES	3,472.833	792.336	272.871		0.189	28.990	56.285	22.611	0.264	29.737		30.454	27.861	27.861	29.483
Natural Resources, General	229.828	40.244	7.221												
Agriculture	127.739	70.751						3.250	4.550			1.757			
Forestry	294.288	291.242							1.417			0.560			
Water Resources	6.196									0.668		0.383			
Wildlife and Parks	146.878	86.061							1.777	0.383		0.701			
TRUST-RESOURCES MANAGEMENT	804.929	488.298	7.221					3.250	7.744	1.051		3.401			
Trust Services	451.756	440.414	3.212												
Rights Protection	214.246	175.382							5.011			5.234			
Real Estate Services	1,382.105	536.381	254.508											5.647	
Probate	558.391	539.012													
Environmental Quality Services	222.191	221.387													
Alaskan Native Programs	1,008.751	980.656	28.048												
TRUST-REAL ESTATE SERVICES	3,837.440	2,893.232	285.768						5.011			5.234		5.647	
Scholarships and Adult Education	521.996		230.249			10.185			18.935			7.457			
Johnson O'Malley	887.610		320.498			1.675	29.144		8.566			3.384		1.373	
Tribal Colleges and Universities															
EDUCATION	1,409.606		550.747			11.860	29.144		27.501			10.841		1.373	
Tribal Courts	2.771								0.677			0.282			
Community Fire Protection	0.009														
PUBLIC SAFETY & JUSTICE	2.780								0.677			0.282			
Job Placement & Training	456.739	6.408	187.454			6.031			18.888			7.465			
Economic Development	16.203	6.437													
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	472.942	12.845	187.454			6.031			18.888			7.465			
Executive Direction	428.046	14.726	203.490									0.702			
Administrative Services	557.164	24.497	268.600												
EXEC.DIRECTION & ADMINISTRATION	985.210	39.223	472.090									0.702			
** GRAND TOTAL **	23,199.236	4,479.957	2,113.341	2.602	148.205	152.105	198.418	165.440	155.267	161.780	141.878	165.523	165.069	178.057	151.333

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION	KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT
PROGRAM TITLE															
Aid to Tribal Government							8.598					63.049			
Consolidated Tribal Gov't Prgm-CTGP		91.836	138.194	1.774	120.646	132.966	96.269	81.502	105.066	131.693	116.730	0.705	124.696	156.762	
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT		91.836	138.194	1.774	120.646	132.966	104.867	81.502	105.066	131.693	116.730	63.754	124.696	156.762	
Social Services				6.698							0.000	4.527			
Indian Child Welfare Act		20.167	23.389		28.302	28.521	31.525	20.387	28.091	29.759	28.408	32.117	31.149	28.706	
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
HUMAN SERVICES		20.167	23.389	6.698	28.302	28.521	31.525	20.387	28.091	29.759	28.408	36.644	31.149	28.706	
Natural Resources, General					0.127	1.074									0.134
Agriculture	1.992				5.068										
Forestry															
Water Resources		0.532								0.383				0.200	
Wildlife and Parks										0.282					
TRUST-RESOURCES MANAGEMENT	1.992	0.532			5.195	1.074				0.665				0.200	0.134
Trust Services															
Rights Protection															
Real Estate Services							14.607							1.996	
Probate															
Environmental Quality Services		0.180							0.000						
Alaskan Native Programs	0.001													0.036	
TRUST-REAL ESTATE SERVICES	0.001	0.180					14.607		0.000					2.032	
Scholarships and Adult Education						0.000	33.918		0.000			35.641			
Johnson O'Malley					3.698	2.191	7.659	14.106	4.435	5.773	6.815	9.011	3.110		
Tribal Colleges and Universities															
EDUCATION					3.698	2.191	41.577	14.106	4.435	5.773	6.815	44.652	3.110		
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training												21.105			
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT												21.105			
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	1.993	112.715	161.583	8.472	157.841	164.752	192.576	115.995	137.592	167.890	151.953	166.155	158.955	187.700	0.134

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION							LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	VALDEZ	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK
PROGRAM TITLE	PORT HEIDEN	PORT LYONS	TAZLINA	TYONEK	UGASHIK	UNALASKA (QAWALANGIN)									
Aid to Tribal Government	98.903		88.290	2.596	269.701		0.506	143.328			5.284		111.271	134.388	
Consolidated Tribal Gov't Prgm-CTGP		113.942		125.481		143.281	142.371	1.482	160.413			98.344	1.045	0.836	96.398
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	98.903	113.942	88.290	128.077	269.701	143.281	142.877	144.810	160.413		5.284	98.344	112.316	135.224	96.398
Social Services			0.080						18.282						
Indian Child Welfare Act	45.930	24.628	29.983	30.258	28.822				18.724			0.242	28.504	30.475	29.840
Welfare Assistance															
Other Human Services															
Housing Improvement Program				0.263								0.198	0.132		
HUMAN SERVICES	45.930	24.628	30.063	30.521	28.822				37.006			0.440	28.636	30.475	29.840
Natural Resources, General	0.552										2.228		4.396		6.043
Agriculture			1.621												1.683
Forestry			0.517												
Water Resources	0.250				0.515										0.213
Wildlife and Parks			0.646												
TRUST-RESOURCES MANAGEMENT	0.802		2.784		0.515						2.228		4.396		7.939
Trust Services												0.132			0.107
Rights Protection			4.123												
Real Estate Services	2.710											35.289			5.014
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	2.710		4.123									35.421			5.121
Scholarships and Adult Education		21.345	7.219												
Johnson O'Malley		4.304	3.293			7.006			29.137	0.073					22.297
Tribal Colleges and Universities															
EDUCATION		25.649	10.512			7.006			29.137	0.073					22.297
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training		12.675	7.279												
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		12.675	7.279												
Executive Direction											2.732				
Administrative Services											1.647				
EXEC.DIRECTION & ADMINISTRATION											4.379				
** GRAND TOTAL **	148.345	176.894	143.051	158.598	299.038	150.287	142.877	144.810	226.556	0.073	11.891	134.205	145.348	165.699	161.595

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	GEORGETOWN	UPPER KALSKAG	KASIGLUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL
Aid to Tribal Government			48.287	0.620	192.893	103.305		171.998				0.517	122.988		118.455
Consolidated Tribal Gov't Prgm-CTGP	109.527	0.143	18.176	160.388	1.463		126.866	0.935		109.759	97.721	97.754	0.627	0.202	1.067
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	109.527	0.143	66.463	161.008	194.356	103.305	126.866	172.933		109.759	97.721	98.271	123.615	0.202	119.522
Social Services								0.089					1.439		
Indian Child Welfare Act	27.531	29.393	29.338		27.755		41.821	0.269		27.348	43.814	32.418	28.596	0.103	0.000
Welfare Assistance															
Other Human Services															
Housing Improvement Program							0.066								
HUMAN SERVICES	27.531	29.393	29.338		27.755		41.887	0.358		27.348	43.814	32.418	30.035	0.103	0.000
Natural Resources, General					1.513		13.766	0.089						0.048	4.096
Agriculture					0.445		2.839		0.002						1.086
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT					1.958		16.605	0.089	0.002					0.048	5.182
Trust Services							0.460				0.863				
Rights Protection											0.343				
Real Estate Services				5.571	3.806		27.251	1.890	0.066	7.148	28.098		2.464		16.033
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES				5.571	3.806		27.711	1.890	0.066	7.148	29.304		2.464		16.033
Scholarships and Adult Education													2.628		
Johnson O'Malley	0.353		6.909				17.537						0.075		8.282
Tribal Colleges and Universities															
EDUCATION	0.353		6.909				17.537						2.703		8.282
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training													0.009	0.009	
Economic Development			2.713										1.063	0.015	
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT			2.713										1.072	0.024	
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	137.411	29.536	105.423	166.579	227.875	103.305	230.606	175.270	0.068	144.255	170.839	130.689	159.889	0.377	149.019

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK
Aid to Tribal Government	123.665	0.613	134.216		162.617		0.922	163.233	0.384	0.313	89.039				0.561
Consolidated Tribal Gov't Prgm-CTGP	0.660	0.478	1.122	0.576	1.298	0.051	105.829	1.177	150.654		0.705	134.527	69.209	103.645	95.698
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	124.325	1.091	135.338	0.576	163.915	0.051	106.751	164.410	151.038	0.313	89.744	134.527	69.209	103.645	96.259
Social Services		0.091													
Indian Child Welfare Act	31.657	0.669					29.322				0.118	29.667	28.883		
Welfare Assistance															
Other Human Services															
Housing Improvement Program													0.198		
HUMAN SERVICES	31.657	0.760					29.322				0.118	29.667	29.081		
Natural Resources, General	3.657	0.180			0.310							1.514			
Agriculture	0.894	0.036													
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT	4.551	0.216			0.310							1.514			
Trust Services		0.596													
Rights Protection															
Real Estate Services	0.372				2.785			7.424							
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	0.372	0.596			2.785			7.424							
Scholarships and Adult Education		0.187													
Johnson O'Malley	4.299	0.338	6.283		7.832	0.244					8.747	0.059	14.033	0.077	
Tribal Colleges and Universities															
EDUCATION	4.299	0.525	6.283		7.832	0.244					8.747	0.059	14.033	0.077	
Tribal Courts		0.045													
Community Fire Protection						0.009									
PUBLIC SAFETY & JUSTICE		0.045				0.009									
Job Placement & Training		0.073													
Economic Development		0.073													
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		0.146													
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	165.204	3.379	141.621	0.576	174.842	0.304	136.073	171.834	151.038	0.313	98.609	165.767	112.323	103.722	96.259

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	DOT LAKE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	MANLEY
Aid to Tribal Government	158.781	2.635	98.406	0.005						84.026					
Consolidated Tribal Gov't Prgm-CTGP		115.787		14.318	58.313	157.836	46.152	131.996	107.135			96.228	25.279	133.734	
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	158.781	118.422	98.406	14.323	58.313	157.836	46.152	131.996	107.135	84.026		96.228	25.279	133.734	
Social Services	0.008	4.678	138.433	1.893	8.840		4.957					5.783			
Indian Child Welfare Act		0.000	1.164	4.014	30.650	24.634	28.123	28.501	30.681	30.971		27.861		31.043	28.200
Welfare Assistance															
Other Human Services															
Housing Improvement Program			0.263												
HUMAN SERVICES	0.008	4.678	139.860	5.907	39.490	24.634	33.080	28.501	30.681	30.971		33.644		31.043	28.200
Natural Resources, General	0.010	4.435	4.386	2.422	11.877		10.170		16.678						
Agriculture	0.001	1.063							2.143						
Forestry															
Water Resources		0.213													
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT	0.011	5.711	4.386	2.422	11.877		10.170		18.821						
Trust Services			0.020	2.164	0.241		0.225								
Rights Protection															
Real Estate Services	0.010	2.223	152.290		15.553		1.410					9.724			
Probate			19.379												
Environmental Quality Services			0.160												
Alaskan Native Programs			0.015												
TRUST-REAL ESTATE SERVICES	0.010	2.223	171.864	2.164	15.794		1.635					9.724			
Scholarships and Adult Education			29.648		2.627	0.162	15.813	0.283	2.876				12.753	0.129	
Johnson O'Malley		4.624	192.959								5.971			11.304	
Tribal Colleges and Universities															
EDUCATION		4.624	222.607		2.627	0.162	15.813	0.283	2.876		5.971		12.753	11.433	
Tribal Courts		0.677													
Community Fire Protection															
PUBLIC SAFETY & JUSTICE		0.677													
Job Placement & Training		3.466	46.643		6.520		9.822					0.121	14.454	0.048	
Economic Development		1.277			0.048		4.249								
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		4.743	46.643		6.568		14.071					0.121	14.454	0.048	
Executive Direction			127.880												
Administrative Services			147.451												
EXEC.DIRECTION & ADMINISTRATION			275.331												
** GRAND TOTAL **	158.810	141.078	959.097	24.816	134.669	182.632	120.921	160.780	159.513	114.997	5.971	139.717	52.486	176.258	28.200

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG	HEALY LAKE VILLAGE	NOME AGENCY
Aid to Tribal Government														97.759	
Consolidated Tribal Gov't Prgm-CTGP		75.792	146.798		116.926	89.067		126.967	89.571		79.657		111.886		
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT		75.792	146.798		116.926	89.067		126.967	89.571		79.657		111.886	97.759	
Social Services		1.304			0.762	0.082						9.287		3.289	
Indian Child Welfare Act		27.861	33.131		38.921	28.443			29.927		28.205			28.489	
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
HUMAN SERVICES		29.165	33.131		39.683	28.525			29.927		28.205	9.287		31.778	
Natural Resources, General						12.914			31.748		9.498			0.155	
Agriculture		0.113						2.603					3.945	1.694	
Forestry															
Water Resources															
Wildlife and Parks					31.959			7.928					11.672	5.099	
TRUST-RESOURCES MANAGEMENT		0.113			31.959	12.914		10.531	31.748		9.498		15.617	6.948	
Trust Services					1.325	0.225									
Rights Protection															
Real Estate Services		1.967		11.518	20.620	3.047					34.624				
Probate															
Environmental Quality Services						0.081									
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES		1.967		11.518	21.945	3.353					34.624				
Scholarships and Adult Education		0.185	0.631		0.157	1.055		0.241			1.576		9.243	1.881	
Johnson O'Malley	8.362		6.972		21.374		1.737			6.211		1.115		1.004	
Tribal Colleges and Universities															
EDUCATION	8.362	0.185	7.603		21.531	1.055	1.737	0.241		6.211	1.576	1.115	9.243	2.885	
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training		0.232			0.153			0.241					17.899	12.372	
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT		0.232			0.153			0.241					17.899	12.372	
Executive Direction															75.982
Administrative Services															66.092
EXEC.DIRECTION & ADMINISTRATION															142.074
** GRAND TOTAL **	8.362	107.454	187.532	11.518	232.197	134.914	1.737	137.980	151.246	6.211	153.560	10.402	154.645	151.742	142.074

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION															
PROGRAM TITLE	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	NOATAK	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
Aid to Tribal Government	61.844		99.391		54.976	72.163		77.382		0.312					
Consolidated Tribal Gov't Prgm-CTGP		116.127	0.793	100.508							1.171	144.433	138.227	1.671	183.490
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	61.844	116.127	100.184	100.508	54.976	72.163		77.382		0.312	1.171	144.433	138.227	1.671	183.490
Social Services										10.208			1.189		0.331
Indian Child Welfare Act	30.470	31.186		33.218		29.493		48.964				48.131	28.267		28.712
Welfare Assistance															
Other Human Services															
Housing Improvement Program							0.198								
HUMAN SERVICES	30.470	31.186		33.218		29.493	0.198	48.964		10.208		48.131	29.456		29.043
Natural Resources, General										0.297		33.454			
Agriculture		4.106				5.808		9.359							
Forestry															
Water Resources													2.678		
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT		4.106				5.808		9.359		0.297		33.454	2.678		
Trust Services								0.429				0.936	0.406		
Rights Protection								20.793				0.605			
Real Estate Services								32.570		17.604		41.884	20.150		7.229
Probate															
Environmental Quality Services									0.383						
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES								53.792	0.383	17.604		43.425	20.556		7.229
Scholarships and Adult Education		0.096		0.337		18.185	0.183	14.262		0.093	0.016	0.256	0.065	1.786	
Johnson O'Malley				10.398										8.648	8.795
Tribal Colleges and Universities															
EDUCATION		0.096		10.735		18.185	0.183	14.262		0.093	0.016	0.256	0.065	10.434	8.795
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training						15.109				0.143		0.241	0.065		
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT						15.109				0.143		0.241	0.065		
Executive Direction										2.534					
Administrative Services										48.877					
EXEC.DIRECTION & ADMINISTRATION										51.411					
** GRAND TOTAL **	92.314	151.515	100.184	144.461	54.976	140.758	0.381	203.759	0.383	80.068	1.187	269.940	191.047	12.105	228.557

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

ALASKA REGION				
PROGRAM TITLE	PETERSBURG	ANGOON	KASAAN	SKAGWAY
Aid to Tribal Government	84.078	52.940	130.815	105.558
Consolidated Tribal Gov't Prgm-CTGP	0.212			
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT	84.290	52.940	130.815	105.558
Social Services	12.484	15.041		1.363
Indian Child Welfare Act	29.446	45.000		29.446
Welfare Assistance				
Other Human Services				
Housing Improvement Program				
HUMAN SERVICES	41.930	60.041		30.809
Natural Resources, General		1.388		
Agriculture				
Forestry		0.254		
Water Resources				
Wildlife and Parks				
TRUST-RESOURCES MANAGEMENT		1.642		
Trust Services				
Rights Protection				
Real Estate Services	0.628	7.305		2.199
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES	0.628	7.305		2.199
Scholarships and Adult Education	15.234	20.320	0.001	0.163
Johnson O'Malley	14.394	13.195		
Tribal Colleges and Universities				
EDUCATION	29.628	33.515	0.001	0.163
Tribal Courts				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training	27.088	19.287		3.526
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT	27.088	19.287		3.526
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	183.564	174.730	130.816	142.255

FY 2015 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	558.704	65.562					194.309	18.539		15.169	21.266	1.751	2.137	21.305	
Consolidated Tribal Gov't Prgm-CTGP	9,177.706		260.842			238.161		202.311	171.565		111.945	480.697	347.510	158.761	264.505
New Tribes															
Road Maintenance	3.574														
TRIBAL GOVERNMENT	9,739.984	65.562	260.842			238.161	194.309	220.850	171.565	15.169	133.211	482.448	349.647	180.066	264.505
Social Services	807.578	165.586						48.226	74.213	24.206	14.758	45.693	0.523	51.120	31.966
Indian Child Welfare Act	319.535		52.989					71.399	64.458	46.914	44.506		0.209		
Welfare Assistance	5.506											5.506			
Other Human Services	14.216							14.216							
Housing Improvement Program	13.561		12.577						0.452					0.532	
HUMAN SERVICES	1,160.396	165.586	65.566					133.841	139.123	71.120	59.264	51.199	0.732	51.652	31.966
Natural Resources, General	78.826	0.032					64.769	1.480		6.656		1.866	3.719	0.240	
Agriculture	0.330	0.330													
Forestry	2,844.575	70.514		89.283	444.024		728.039	22.506	0.003	100.906	51.166		0.217		
Water Resources	22.580							0.889	16.223	1.346				0.327	
Wildlife and Parks	299.471							1.510	10.143	17.650			0.632	4.600	
TRUST-RESOURCES MANAGEMENT	3,245.782	70.876		89.283	444.024		792.808	26.385	26.369	126.558	51.166	1.866	4.568	5.167	
Trust Services	311.584	114.826			93.303		101.491								
Rights Protection	294.020	4.273					44.432	17.522	80.805						
Real Estate Services	1,264.872	96.949			224.478		582.543	20.282	34.948	12.665					
Probate	1,559.269	411.263			635.163		409.803								
Environmental Quality Services	206.206	113.384					92.467		0.355						
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,635.951	740.695			952.944		1,230.736	37.804	116.108	12.665					
Scholarships and Adult Education	562.955							0.011		146.628			0.226		
Johnson O'Malley	551.779		21.096			226.769		37.124	65.480	44.728	2.806	1.272	0.176		
Tribal Colleges and Universities															
EDUCATION	1,114.734		21.096			226.769		37.135	65.480	191.356	2.806	1.272	0.402		
Tribal Courts	954.651							16.998	50.187	98.910			0.074		
Community Fire Protection	73.470							23.512	23.930		7.216				
PUBLIC SAFETY & JUSTICE	1,028.121							40.510	74.117	98.910	7.216		0.074		
Job Placement & Training	43.713						12.093			24.307			0.060		
Economic Development	57.708														
Minerals and Mining	1.021							0.945							
COMMUNITY & ECON. DEVELOPMENT	102.442						12.093	0.945		24.307			0.060		
Executive Direction	373.709				147.292		98.120								
Administrative Services	865.678				163.457		500.330								
EXEC.DIRECTION & ADMINISTRATION	1,239.387				310.749		598.450								
** GRAND TOTAL **	21,266.797	1,042.719	347.504	89.283	1,707.717	464.930	2,828.396	497.470	592.762	540.085	253.663	536.785	355.483	236.885	296.471

FY 2015 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 TRAVERSE BAY BAND OF OTTAWA
PROGRAM TITLE															
Aid to Tribal Government		0.000			0.236	26.630	191.800								
Consolidated Tribal Gov't Prgm-CTGP	535.851	49.751	178.051	156.664	166.360	179.698		757.449	390.102	477.016	613.610	402.437	182.316	1,301.190	1,406.725
New Tribes															
Road Maintenance						3.574									
TRIBAL GOVERNMENT	535.851	49.751	178.051	156.664	166.596	209.902	191.800	757.449	390.102	477.016	613.610	402.437	182.316	1,301.190	1,406.725
Social Services		63.798			0.412	256.037					3.473		25.069	2.498	
Indian Child Welfare Act	0.803	35.751				2.506									
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES	0.803	99.549			0.412	258.543					3.473		25.069	2.498	
Natural Resources, General						0.064									
Agriculture															
Forestry						1,244.200	93.717								
Water Resources						3.795									
Wildlife and Parks						147.930					117.006				
TRUST-RESOURCES MANAGEMENT						1,395.989	93.717				117.006				
Trust Services						1.964									
Rights Protection						146.988									
Real Estate Services	11.000					106.092	172.509				3.406				
Probate							103.040								
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	11.000					255.044	275.549				3.406				
Scholarships and Adult Education						414.008					0.381			0.701	
Johnson O'Malley		6.604		12.321	9.422	109.224			12.756					2.001	
Tribal Colleges and Universities															
EDUCATION		6.604		12.321	9.422	523.232			12.756		0.381			2.702	
Tribal Courts		60.059			0.438	722.915			0.000		3.327			1.743	
Community Fire Protection						13.421								5.391	
PUBLIC SAFETY & JUSTICE		60.059			0.438	736.336			0.000		3.327			7.134	
Job Placement & Training						5.810								1.443	
Economic Development		4.211				53.497									
Minerals and Mining						0.076									
COMMUNITY & ECON. DEVELOPMENT		4.211				59.383								1.443	
Executive Direction							128.297								
Administrative Services							201.891								
EXEC.DIRECTION & ADMINISTRATION							330.188								
** GRAND TOTAL **	547.654	220.174	178.051	168.985	176.868	3,438.429	891.254	757.449	402.858	477.016	741.203	402.437	207.385	1,314.967	1,406.725

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

MIDWEST REGION	MATCH- BE-NASH- SHE-WISH POTAWATOMI
PROGRAM TITLE	
Aid to Tribal Government	
Consolidated Tribal Gov't Prgm-CTGP	163.787
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	163.787
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	0.000
Johnson O'Malley	
Tribal Colleges and Universities	
EDUCATION	0.000
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 **	163.787

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN OKLAHOMA REGION															
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH-LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY
Aid to Tribal Government	2,439.128	387.518	112.666	63.439	233.941	164.584			227.974	238.698	214.826		2.621	155.764	93.114
Consolidated Tribal Gov't Prgm-CTGP	241.073														
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	2,680.201	387.518	112.666	63.439	233.941	164.584			227.974	238.698	214.826		2.621	155.764	93.114
Social Services	412.279	144.142											0.916		
Indian Child Welfare Act	514.087				17.068	56.257			31.863	32.805	45.969		73.746		
Welfare Assistance															
Other Human Services															
Housing Improvement Program	0.066					0.066									
HUMAN SERVICES	926.432	144.142			17.068	56.323			31.863	32.805	45.969		74.662		
Natural Resources, General	266.687		72.442	62.321		1.040	130.884								
Agriculture	198.979	0.584	129.518												68.877
Forestry	0.000			0.000											
Water Resources	0.347					0.347									
Wildlife and Parks	39.445														
TRUST-RESOURCES MANAGEMENT	505.458	0.584	201.960	62.321		1.387	130.884								68.877
Trust Services	515.064	147.185	106.740	120.597			33.397								107.145
Rights Protection															
Real Estate Services	2,302.270	1,111.429	350.932	146.897			375.113	94.247				77.073			146.579
Probate	477.249	149.507	37.196	76.128			111.669	35.745				37.018			29.986
Environmental Quality Services	149.608	149.608													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3,444.191	1,557.729	494.868	343.622			520.179	129.992				114.091			283.710
Scholarships and Adult Education	476.165	0.523			18.029	54.286									
Johnson O'Malley	840.454														
Tribal Colleges and Universities															
EDUCATION	1,316.619	0.523			18.029	54.286									
Tribal Courts	223.647		0.000	99.006											
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	223.647		0.000	99.006											
Job Placement & Training	210.574			1.217											
Economic Development	0.843		0.231												0.612
Minerals and Mining	1,807.533						1,807.533								
COMMUNITY & ECON. DEVELOPMENT	2,018.950		0.231	1.217			1,807.533								0.612
Executive Direction	1,181.520	177.821	141.645	161.758			182.823	295.984				110.056			111.433
Administrative Services	39.787	39.787													
EXEC.DIRECTION & ADMINISTRATION	1,221.307	217.608	141.645	161.758			182.823	295.984				110.056			111.433
** GRAND TOTAL **	12,336.805	2,308.104	951.370	731.363	269.038	276.580	2,641.419	425.976	259.837	271.503	260.795	224.147	77.283	155.764	557.746

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN OKLAHOMA REGION			
PROGRAM TITLE	SEMINOLE NATION	CREEK NATION OF OKLAHOMA	CHEROKEE NATION
Aid to Tribal Government	543.983		
Consolidated Tribal Gov't Prgm-CTGP			241.073
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT	543.983		241.073
Social Services	267.221		
Indian Child Welfare Act	99.482	156.897	
Welfare Assistance			
Other Human Services			
Housing Improvement Program			
HUMAN SERVICES	366.703	156.897	
Natural Resources, General			
Agriculture			
Forestry			
Water Resources			
Wildlife and Parks	39.445		
TRUST-RESOURCES MANAGEMENT	39.445		
Trust Services			
Rights Protection			
Real Estate Services			
Probate			
Environmental Quality Services			
Alaskan Native Programs			
TRUST-REAL ESTATE SERVICES			
Scholarships and Adult Education	403.327		
Johnson O'Malley	107.547	732.907	
Tribal Colleges and Universities			
EDUCATION	510.874	732.907	
Tribal Courts	124.641		
Community Fire Protection			
PUBLIC SAFETY & JUSTICE	124.641		
Job Placement & Training	209.357		
Economic Development			
Minerals and Mining			
COMMUNITY & ECON. DEVELOPMENT	209.357		
Executive Direction			
Administrative Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	1,795.003	889.804	241.073

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION															
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMIEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY
Aid to Tribal Government	2,643.162	143.605	187.529				263.727		152.787		120.431				113.844
Consolidated Tribal Gov't Prgm-CTGP	7,574.997				192.887	102.015							1,313.904		
New Tribes															
Road Maintenance	2.769														
TRIBAL GOVERNMENT	10,220.928	143.605	187.529		192.887	102.015	263.727		152.787		120.431		1,313.904		113.844
Social Services	4,879.401	202.773		187.385	195.323			542.816		895.838					
Indian Child Welfare Act	580.491			46.043		39.360				189.927		33.469			
Welfare Assistance															
Other Human Services															
Housing Improvement Program	1.709			0.328											
HUMAN SERVICES	5,461.601	202.773		233.756	195.323	39.360		542.816		1,085.765		33.469			
Natural Resources, General	845.568						296.971								121.254
Agriculture	2,958.310	15.344	0.359	159.508	107.037	52.371		457.983		722.082					594.963
Forestry	4,264.239	0.353		10.838			2,581.606	39.019							
Water Resources	397.213			203.987				69.359		110.782					
Wildlife and Parks	173.546			1.251		4.548		73.339							
TRUST-RESOURCES MANAGEMENT	8,638.876	15.697	0.359	375.584	107.037	56.919	2,878.577	639.700		832.864					716.217
Trust Services	728.918	3.894	132.146				122.882		113.636					1.010	
Rights Protection	348.489	348.489													
Real Estate Services	2,947.100	132.784	242.428	67.447	66.567	85.798		49.751	120.445	25.067	102.362			570.035	139.540
Probate	1,137.681	284.347	71.348					49.125	172.687					140.199	63.171
Environmental Quality Services	526.070	333.343					99.689	93.038							
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	5,688.258	1,102.857	445.922	67.447	66.567	85.798	222.571	191.914	406.768	25.067	102.362			711.244	202.711
Scholarships and Adult Education	2,307.788			127.441				354.732		732.830					
Johnson O'Malley	1,029.546			45.256				227.030		120.763			123.656		
Tribal Colleges and Universities	146.304									146.304					
EDUCATION	3,483.638			172.697				581.762		999.897			123.656		
Tribal Courts	3,020.389			193.485	100.912	27.467		501.844		367.328					
Community Fire Protection	102.771							99.208							3.563
PUBLIC SAFETY & JUSTICE	3,123.160			193.485	100.912	27.467		601.052		367.328					3.563
Job Placement & Training	793.883			87.960				188.540							
Economic Development	413.827			41.032						242.131					
Minerals and Mining	398.472														
COMMUNITY & ECON. DEVELOPMENT	1,606.182			128.992				188.540		242.131					
Executive Direction	2,602.897		150.643				221.856		149.584		271.340			321.193	272.800
Administrative Services	1,980.477		153.791				297.189		61.890					218.761	163.877
EXEC.DIRECTION & ADMINISTRATION	4,583.374		304.434				519.045		211.474		271.340			539.954	436.677
** GRAND TOTAL **	42,806.017	1,464.932	938.244	1,171.961	662.726	311.559	3,883.920	2,745.784	771.029	3,553.052	494.133	33.469	1,437.560	1,251.198	1,473.012

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY
PROGRAM TITLE															
Aid to Tribal Government	52.925	384.446	11.580	29.813		4.314	16.355		2.785	2.670		0.000	114.123		
Consolidated Tribal Gov't Prgm-CTGP			51.991	29.943	149.520	84.936		146.902	84.810		121.209				
New Tribes															
Road Maintenance	1.072		0.179			0.714			0.447						
TRIBAL GOVERNMENT	53.997	384.446	63.750	59.756	149.520	89.964	16.355	146.902	88.042	2.670	121.209	0.000	114.123		
Social Services	546.136	155.070	231.561	152.514		173.996	88.730		143.006	81.109		114.787	8.629	221.827	
Indian Child Welfare Act	101.115	27.644											27.706		
Welfare Assistance															
Other Human Services															
Housing Improvement Program	0.788		0.066	0.263			0.132			0.132					
HUMAN SERVICES	648.039	182.714	231.627	152.777		173.996	88.862		143.006	81.241		114.787	36.335	221.827	
Natural Resources, General	42.961	337.855						16.527			1.331				
Agriculture	152.766							0.180				264.481			75.784
Forestry	1,092.079											389.556		5.867	
Water Resources						8.164			4.921						
Wildlife and Parks	90.363														
TRUST-RESOURCES MANAGEMENT	1,378.169	337.855				8.164		16.707	4.921		1.331	654.037		5.867	75.784
Trust Services		153.066											124.887		
Rights Protection															
Real Estate Services	35.190	306.100										410.298			251.787
Probate		66.091										63.173			41.326
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	35.190	525.257										473.471	124.887		293.113
Scholarships and Adult Education	751.882							7.532		87.604			1.972	56.016	
Johnson O'Malley	207.714		21.632			31.167	21.464		20.670	14.916	1.996			106.776	
Tribal Colleges and Universities															
EDUCATION	959.596		21.632			31.167	21.464	7.532	20.670	102.520	1.996		1.972	162.792	
Tribal Courts	701.410	50.819	61.838	57.077	40.670	144.787	80.655		82.945	39.895				150.302	
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	701.410	50.819	61.838	57.077	40.670	144.787	80.655		82.945	39.895				150.302	
Job Placement & Training	301.487									2.542			2.088	83.885	
Economic Development	78.768														
Minerals and Mining			5.048			23.060						370.364			
COMMUNITY & ECON. DEVELOPMENT	380.255		5.048			23.060				2.542		370.364	2.088	83.885	
Executive Direction		210.242										208.824			109.483
Administrative Services		95.560										163.626			117.602
EXEC.DIRECTION & ADMINISTRATION		305.802										372.450			227.085
** GRAND TOTAL **	4,156.656	1,786.893	383.895	269.610	190.190	471.138	207.336	171.141	339.584	228.868	124.536	1,985.109	279.405	624.673	595.982

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION																
PROGRAM TITLE	COCOPIAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	
Aid to Tribal Government	41.729	109.893	68.037	331.373	89.575			114.170		2.861	4.037	0.631	0.979	278.943		
Consolidated Tribal Gov't Prgm-CTGP					47.047		2,669.534		366.146	244.454	663.627	121.609	134.423		173.674	
New Tribes																
Road Maintenance				0.089	0.179										0.089	
TRIBAL GOVERNMENT	41.729	109.893	68.037	331.462	136.801		2,669.534	114.170	366.146	247.315	667.664	122.240	135.402	278.943	173.763	
Social Services	116.255	56.091	83.310	259.413	73.664			121.310			121.197	25.112		81.549		
Indian Child Welfare Act	45.416	68.600		1.051	0.160											
Welfare Assistance																
Other Human Services																
Housing Improvement Program																
HUMAN SERVICES	161.671	124.691	83.310	260.464	73.824			121.310			121.197	25.112		81.549		
Natural Resources, General				15.780							12.889					
Agriculture			13.467	0.094	28.184			102.366			88.536			122.805		
Forestry											144.921					
Water Resources																
Wildlife and Parks			4.045													
TRUST-RESOURCES MANAGEMENT			17.512	15.874	28.184			102.366			246.346			122.805		
Trust Services	0.231						77.166									
Rights Protection																
Real Estate Services			104.036			0.049		99.840						137.576		
Probate			58.293			68.163		57.617						2.141		
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	0.231		162.329			68.212	77.166	157.457						139.717		
Scholarships and Adult Education	10.247	52.144		93.750										31.638		
Johnson O'Malley	14.007	40.531		23.503			8.465									
Tribal Colleges and Universities																
EDUCATION	24.254	92.675		117.253			8.465							31.638		
Tribal Courts	100.962		9.858	123.951	24.188		159.996									
Community Fire Protection																
PUBLIC SAFETY & JUSTICE	100.962		9.858	123.951	24.188		159.996									
Job Placement & Training	22.425	61.406		29.387										14.163		
Economic Development							51.896									
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	22.425	61.406		29.387			51.896							14.163		
Executive Direction			126.137			198.784		211.559						150.452		
Administrative Services			124.576			323.283		193.220						67.100		
EXEC.DIRECTION & ADMINISTRATION			250.713			522.067		404.779						217.552		
** GRAND TOTAL **	351.272	388.665	591.759	878.391	262.997	590.279	2,967.057	900.082	366.146	247.315	1,035.207	147.352	135.402	886.367	173.763	

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION			
PROGRAM TITLE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP	140.936	163.649	571.781
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT	140.936	163.649	571.781
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 **	140.936	163.649	571.781

FY 2015 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	CLOVERDALE
Aid to Tribal Government	5,077.504	178.327	843.548		179.658	175.166								0.000	1.134		1.241
Consolidated Tribal Gov't Prgm-CTGP	13,072.190		2.922	162.515			174.831	101.596	234.826	138.304	216.402			144.083	179.184	181.176	172.486
New Tribes																	
Road Maintenance	3.709																
TRIBAL GOVERNMENT	18,154.809	178.327	846.470	162.515	179.658	175.166	174.831	101.596	234.826	138.304	216.402	181.381	191.831	144.083	180.318	181.176	173.727
Social Services	855.071	528.540	60.175														
Indian Child Welfare Act	1,382.550			21.290			14.945	97.675		50.412	0.471			38.509			42.246
Welfare Assistance	18.372																
Other, Human Services	25.338																
Housing Improvement Program	0.000																
HUMAN SERVICES	2,281.331	528.540	60.175	21.290			14.945	97.675		50.412	0.471			38.509			42.246
Natural Resources, General	324.442		97.731														
Agriculture	20.134	0.000															
Forestry	215.156	0.135	67.613														
Water Resources	179.757																
Wildlife and Parks	71.127																
TRUST-RESOURCES MANAGEMENT	810.616	0.135	165.344														
Trust Services	247.435	0.176															
Rights Protection	258.058	73.944															
Real Estate Services	1,931.680	394.441	454.623														
Probate	584.389	80.555	214.217														
Environmental Quality Services	291.974	83.560	134.540														
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	3,313.536	632.676	803.380														
Scholarships and Adult Education	25.391	1.093					0.087										
Scholarships	25.188	1.093															
Adult Education	0.098																
Other, Education	0.105						0.087										
Johnson O'Malley	16.466	4.358															
Tribal Colleges and Universities																	
EDUCATION	41.857	5.451					0.087										
Tribal Courts	0.091		0.091														
Community Fire Protection	12.861																
PUBLIC SAFETY & JUSTICE	12.952		0.091														
Job Placement & Training	30.684																
Economic Development																	
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	30.684																
Executive Direction	536.079		178.180														
Administrative Services	689.418	0.000					228.147										
EXEC.DIRECTION & ADMINISTRATION	1,225.497	0.000	406.327														
** GRAND TOTAL **	25,871.282	1,345.129	2,281.787	183.805	179.658	175.166	189.863	199.271	234.826	188.716	216.873	181.381	191.831	182.592	180.318	181.176	215.973

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION															
PROGRAM TITLE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK
Aid to Tribal Government		1.662												0.000	
Consolidated Tribal Gov't Prgm-CTGP	203.297		182.960	191.916	192.464	176.662	153.980	181.748	196.584	187.010	173.896	135.885	205.012	216.166	2.223
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	203.297	1.662	182.960	191.916	192.464	176.662	153.980	181.748	196.584	187.010	173.896	135.885	205.012	216.166	2.223
Social Services															
Indian Child Welfare Act						37.482	0.763				0.110	60.428			
Welfare Assistance											18.372				
Other, Human Services															
Housing Improvement Program															
HUMAN SERVICES						37.482	0.763				18.482	60.428			
Natural Resources, General							0.000								
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT							0.000								
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															
Scholarships and Adult Education															
Scholarships															
Adult Education															
Other, Education															
Johnson O'Malley								0.055	0.129						
Tribal Colleges and Universities															
EDUCATION								0.055	0.129						
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training															
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT															
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	203.297	1.662	182.960	191.916	192.464	214.144	154.743	181.803	196.713	187.010	192.378	196.313	205.012	216.166	2.223

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH
Aid to Tribal Government		199.257		44.605	191.698	167.095		2.600								3.851
Consolidated Tribal Gov't Prgm-CTGP	205.147	1.595	185.995	99.286	0.492		200.294	193.814	161.473		189.505	341.773	159.807	196.641	252.796	205.331
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	205.147	200.852	185.995	143.891	192.190	167.095	200.294	196.414	161.473	1.406	189.505	341.773	159.807	196.641	252.796	209.182
Social Services																
Indian Child Welfare Act	50.528		22.902	41.300			14.968		30.274			32.332			51.715	
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	50.528		22.902	41.300			14.968		30.274			32.332			51.715	
Natural Resources, General				217.805												
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT				217.805												
Trust Services				0.424												
Rights Protection																
Real Estate Services				56.088												
Probate																
Environmental Quality Services			0.081													
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES			0.081	56.512												
Scholarships and Adult Education															0.171	
Scholarships															0.073	
Adult Education															0.098	
Other, Education																
Johnson O'Malley			0.034													
Tribal Colleges and Universities																
EDUCATION			0.034												0.171	
Tribal Courts																
Community Fire Protection									0.000							
PUBLIC SAFETY & JUSTICE									0.000							
Job Placement & Training															0.073	
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT															0.073	
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	255.675	200.852	209.012	459.508	192.190	167.095	215.262	196.414	191.747	1.406	189.505	374.105	159.807	196.641	304.755	209.182

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	WILTON MIWOK	TEJON	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI
PROGRAM TITLE																
Aid to Tribal Government								0.819	1.004	292.230					147.773	
Consolidated Tribal Gov't Prgm-CTGP	193.191	194.260	151.230	177.333	206.844	195.047	185.793				190.055	238.430	191.484	217.608		200.866
New Tribes																
Road Maintenance										1.189					2.520	
TRIBAL GOVERNMENT	193.191	194.260	151.230	177.333	206.844	195.047	185.793	0.819	1.004	293.419	190.055	238.430	191.484	217.608	150.293	200.866
Social Services															8.536	
Indian Child Welfare Act	9.242		50.892	0.115				0.184							30.212	
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																0.000
HUMAN SERVICES	9.242		50.892	0.115				0.184							38.748	0.000
Natural Resources, General										8.906						
Agriculture										0.000		0.121	0.410			
Forestry										61.180		6.377				
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT										70.086		6.498	0.410			
Trust Services										7.320						
Rights Protection										56.376		3.880				
Real Estate Services										177.283		2.970				
Probate										131.169						
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES										372.148		6.850				
Scholarships and Adult Education								0.018		5.833					18.189	
Scholarships										5.833					18.189	
Adult Education																
Other, Education								0.018								
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION								0.018		5.833					18.189	
Tribal Courts																
Community Fire Protection															4.125	
PUBLIC SAFETY & JUSTICE															4.125	
Job Placement & Training										30.521					0.090	
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT										30.521					0.090	
Executive Direction										99.834						
Administrative Services										168.541						
EXEC.DIRECTION & ADMINISTRATION										268.375						
** GRAND TOTAL **	202.433	194.260	202.122	177.448	206.844	195.047	185.793	1.021	1.004	1,040.382	190.055	251.778	191.894	217.608	211.445	200.866

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAPITAN GRANDE	BARONA	INAJA	JAMUL
PROGRAM TITLE																
Aid to Tribal Government	4.639		11.590						541.061		27.732	153.243	116.034		156.080	
Consolidated Tribal Gov't Prgm-CTGP	238.151	249.548	253.686	246.822	7.054	211.343	217.250	203.258		170.042				139.500		168.758
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	242.790	249.548	265.276	246.822	7.054	211.343	217.250	203.258	541.061	170.042	27.732	153.243	116.034	139.500	156.080	168.758
Social Services									253.242		4.578					
Indian Child Welfare Act												26.217	26.000	27.188	26.000	6.998
Welfare Assistance																
Other, Human Services									25.338							
Housing Improvement Program																
HUMAN SERVICES									278.580		4.578	26.217	26.000	27.188	26.000	6.998
Natural Resources, General																
Agriculture									19.578		0.025					
Forestry									78.049		1.802					
Water Resources									80.078		1.956					
Wildlife and Parks									20.608		0.246					
TRUST-RESOURCES MANAGEMENT									198.313		4.029					
Trust Services									120.164							
Rights Protection									122.102		1.756					
Real Estate Services	0.265		0.352						320.264		6.366					
Probate									158.448							
Environmental Quality Services									71.552		2.227					
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	0.265		0.352						792.530		10.349					
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley					0.008											
Tribal Colleges and Universities																
EDUCATION					0.008											
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT																
Executive Direction									123.225		3.522					
Administrative Services									138.245		5.243					
EXEC.DIRECTION & ADMINISTRATION									261.470		8.765					
** GRAND TOTAL **	243.055	249.548	265.628	246.822	7.062	211.343	217.250	203.258	2,071.954	170.042	55.453	179.460	142.034	166.688	182.080	175.756

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN
Aid to Tribal Government			159.910	176.281			157.418		163.869			147.799			170.551	
Consolidated Tribal Gov't Prgm-CTGP	193.658	155.932			193.261	165.725		81.035		123.397	133.982		160.960	161.067		135.608
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	193.658	155.932	159.910	176.281	193.261	165.725	157.418	81.035	163.869	123.397	133.982	147.799	160.960	161.067	170.551	135.608
Social Services																
Indian Child Welfare Act	2.328	9.058	26.000	12.734	38.003	37.268	26.512	39.603	41.425	39.001	26.267	26.851	34.951	41.808	41.554	26.636
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	2.328	9.058	26.000	12.734	38.003	37.268	26.512	39.603	41.425	39.001	26.267	26.851	34.951	41.808	41.554	26.636
Natural Resources, General																
Agriculture																
Forestry																
Water Resources								97.723								
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT								97.723								
Trust Services																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES																
Scholarships and Adult Education																
Scholarships																
Adult Education																
Other, Education																
Johnson O'Malley							6.259									
Tribal Colleges and Universities																
EDUCATION							6.259									
Tribal Courts																
Community Fire Protection															0.527	0.275
PUBLIC SAFETY & JUSTICE															0.527	0.275
Job Placement & Training																
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT																
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	195.986	164.990	185.910	189.015	231.264	202.993	190.189	218.361	205.294	162.398	160.249	174.650	195.911	202.875	212.632	162.519

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

PACIFIC REGION	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS	PALM SPRINGS	AGUA CALIENTE
PROGRAM TITLE						
Aid to Tribal Government					52.891	91.953
Consolidated Tribal Gov't Prgm-CTGP	189.650	165.874	145.648	116.763		
New Tribes						
Road Maintenance						
TRIBAL GOVERNMENT	189.650	165.874	145.648	116.763	52.891	91.953
Social Services						
Indian Child Welfare Act	21.947		26.356	26.214		
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
HUMAN SERVICES	21.947		26.356	26.214		
Natural Resources, General						
Agriculture						
Forestry						
Water Resources						
Wildlife and Parks						50.273
TRUST-RESOURCES MANAGEMENT						50.273
Trust Services					118.984	0.367
Rights Protection						
Real Estate Services					519.028	
Probate						
Environmental Quality Services						0.014
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES					638.012	0.381
Scholarships and Adult Education						
Scholarships						
Adult Education						
Other, 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					131.318	
Administrative Services					149.242	
EXEC.DIRECTION & ADMINISTRATION					280.560	
** GRAND TOTAL **	211.597	165.874	172.004	142.977	971.463	142.607

FY 2015 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	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS
Aid to Tribal Government	1,661.956	71.412	394.764			158.147				46.884			57.633		71.391	1.897	1.372
Consolidated Tribal Gov't Prgm-CTGP	5,114.119			479.424	330.181		4.573	330.385	468.340					551.396		198.704	151.040
New Tribes																	
Road Maintenance	3.666					0.626											
TRIBAL GOVERNMENT	6,779.741	71.412	394.764	479.424	330.181	158.773	4.573	330.385	468.340	46.884	281.465	70.126	57.633	551.396	71.391	200.601	152.412
Social Services	2,890.570	213.481	220.231	111.213		180.869					221.487				180.508		
Indian Child Welfare Act	807.504			71.296		64.483		34.348		46.132	65.756	43.262				41.376	28.545
Welfare Assistance																	
Other Human Services	5.072																
Housing Improvement Program	0.592																
HUMAN SERVICES	3,703.738	213.481	220.231	182.509		245.352		34.348		46.132	287.243	43.262			180.508	41.376	28.545
Natural Resources, General	569.894	366.386	156.424												47.084		
Agriculture	2,656.335	0.246	407.423	193.873					60.317		74.894			114.130	215.729		
Forestry	2,582.743	302.137	173.582	84.558								25.071		183.460			
Water Resources	119.696													71.647	48.049		
Wildlife and Parks	437.964		88.646												88.642		
TRUST-RESOURCES MANAGEMENT	6,366.632	668.769	826.075	278.431					60.317		74.894		25.071	185.777	582.964		
Trust Services	443.689	346.950															
Rights Protection	639.283														49.790		
Real Estate Services	1,599.947	134.327	316.717	22.298								109.824		151.801			
Probate	214.828	119.654										38.414					
Environmental Quality Services	90.494		90.494														
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	2,988.241	1,187.345	407.211	22.298								148.238		201.591			
Scholarships and Adult Education	1,333.782			113.605		105.942				38.124	134.475	65.575			76.033	34.695	
Johnson O'Malley	454.981			62.594		52.432				23.787	68.177	16.537		41.140			
Tribal Colleges and Universities																	
EDUCATION	1,788.763			176.199		158.374				61.911	202.652	82.112		41.140	76.033	34.695	
Tribal Courts	1,846.992	121.469				96.415				42.653		46.928			0.003		
Community Fire Protection	23.701																
PUBLIC SAFETY & JUSTICE	1,870.693	121.469				96.415				42.653		46.928			0.003		
Job Placement & Training	428.820		241.561												40.476		
Economic Development	93.095																
Minerals and Mining	44.749	44.749															
COMMUNITY & ECON. DEVELOPMENT	566.664	44.749	241.561												40.476		
Executive Direction	1,256.301		199.807										113.235		115.077		
Administrative Services	1,472.687		361.807										147.410		214.833		
EXEC.DIRECTION & ADMINISTRATION	2,728.988		561.614										260.645		329.910		
** GRAND TOTAL **	26,793.460	2,307.225	2,651.456	1,138.861	330.181	658.914	4.573	364.733	528.657	197.580	846.254	242.428	491.587	778.313	1,482.876	276.672	180.957

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHWEST REGION																
PROGRAM TITLE	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER
Aid to Tribal Government	1.675	2.174	1.142			1.318		194.907		1.166	186.328	252.216				1.152
Consolidated Tribal Gov't Prgm-CTGP	184.047	292.935	27.204	173.754								6.641		799.614		764.290
New Tribes																
Road Maintenance								1.072		1.968						
TRIBAL GOVERNMENT	185.722	295.109	28.346	173.754		1.318		195.979		3.134	186.328	258.857		799.614		765.442
Social Services				1.988		176.988		548.683		420.201	305.538					2.313
Indian Child Welfare Act	28.232	36.691	1.388	27.825		54.255		47.652		66.144		60.933		89.186		
Welfare Assistance																
Other Human Services				0.014		1.946		3.112								
Housing Improvement Program																
HUMAN SERVICES	28.232	36.691	1.388	29.827		233.189		599.447		486.345	305.538	60.933		89.186		2.313
Natural Resources, General																
Agriculture				2.517		394.014	129.433		310.178		461.526		292.055			
Forestry					159.716		76.461		724.235	0.341	719.916	22.129	111.119		0.018	
Water Resources																
Wildlife and Parks						0.706		36.829		154.273		68.868				
TRUST-RESOURCES MANAGEMENT				2.517	159.716	394.720	205.894	36.829	1,034.413	154.614	1,181.442	90.997	403.174		0.018	
Trust Services					96.739											
Rights Protection												0.537		2.542		
Real Estate Services					229.299		135.401		311.599		79.101	1.413		108.167		
Probate					49.010		2.626							5.124		
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES					375.048		138.027		311.599		79.101	1.950		115.833		
Scholarships and Adult Education				0.661		57.745		109.328		232.175		65.655				1.114
Johnson O'Malley						21.327		36.164		56.822		73.686				0.037
Tribal Colleges and Universities																
EDUCATION				0.661		79.072		145.492		288.997		139.341				1.151
Tribal Courts				1.816		160.969	231.448	178.991		5.545		960.755				
Community Fire Protection										3.978		9.921			9.802	
PUBLIC SAFETY & JUSTICE				1.816		160.969	231.448	178.991		9.523		970.676			9.802	
Job Placement & Training								51.730		33.910						0.155
Economic Development				1.048		92.047										
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT				1.048		92.258		51.730		33.910						0.155
Executive Direction					143.555		121.273		167.321		149.681		145.322		101.030	
Administrative Services					62.965		121.576		71.251		262.450		110.861		119.534	
EXEC.DIRECTION & ADMINISTRATION					206.520		242.849		238.572		412.131		256.183		220.564	
** GRAND TOTAL **	213.954	331.800	29.734	209.623	741.284	961.526	818.218	1,208.468	1,584.584	976.523	2,164.540	1,522.754	659.357	1,004.633	230.384	769.061

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

SOUTHWEST REGION	RAMAH NAVAJO SCHOOL BOARD
PROGRAM TITLE	
Aid to Tribal Government	216.378
Consolidated Tribal Gov't Prgm-CTGP	
New Tribes	
Road Maintenance	
TRIBAL GOVERNMENT	216.378
Social Services	307.070
Indian Child Welfare Act	
Welfare Assistance	
Other Human Services	
Housing Improvement Program	0.592
HUMAN SERVICES	307.662
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	302.929
Johnson O'Malley	2.278
Tribal Colleges and Universities	
EDUCATION	305.207
Tribal Courts	
Community Fire Protection	
PUBLIC SAFETY & JUSTICE	
Job Placement & Training	60.777
Economic Development	
Minerals and Mining	
COMMUNITY & ECON. DEVELOPMENT	60.777
Executive Direction	
Administrative Services	
EXEC.DIRECTION & ADMINISTRATION	
** GRAND TOTAL **	890.024

FY 2015 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	938.423		938.423					
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance								
TRIBAL GOVERNMENT	938.423		938.423					
Social Services	5,051.933	1.504	5,050.429					
Indian Child Welfare Act	1,177.067		1,177.067					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.823		2.823					
HUMAN SERVICES	6,231.823	1.504	6,230.319					
Natural Resources, General	4.815	2.559	2.256					
Agriculture	4,451.167	426.706	1,262.478	553.187	548.768	608.040	502.743	549.245
Forestry	853.825	145.151	708.674					
Water Resources	688.970		688.970					
Wildlife and Parks	501.877		501.877					
TRUST-RESOURCES MANAGEMENT	6,500.654	574.416	3,164.255	553.187	548.768	608.040	502.743	549.245
Trust Services	199.836	199.836						
Rights Protection								
Real Estate Services	2,515.073	477.565		453.842	206.015	782.518	249.091	346.042
Probate	747.435	339.175		102.593	0.015	300.684		4.968
Environmental Quality Services	411.152	306.219	104.933					
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	3,873.496	1,322.795	104.933	556.435	206.030	1,083.202	249.091	351.010
Scholarships and Adult Education	11,688.094		11,688.094					
Johnson O'Malley	3,360.983		3,360.983					
Tribal Colleges and Universities								
EDUCATION	15,049.077		15,049.077					
Tribal Courts	1,296.448		1,296.448					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,296.448		1,296.448					
Job Placement & Training								
Economic Development								
Minerals and Mining	473.240	473.240						
COMMUNITY & ECON. DEVELOPMENT	473.240	473.240						
Executive Direction	326.652					326.652		
Administrative Services	395.733	395.733						
EXEC.DIRECTION & ADMINISTRATION	722.385	395.733				326.652		
** GRAND TOTAL **	35,085.546	2,767.688	26,783.455	1,109.622	754.798	2,017.894	751.834	900.255

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

NORTHWEST REGION															
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE-BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS
Aid to Tribal Government	3,188.286	120.036		0.251	1.169			5.792		234.059	4.440		6.555	63.344	111.013
Consolidated Tribal Gov't Prgm-CTGP	4,352.081			645.805	3.003							1,881.460	1,322.175		
New Tribes															
Road Maintenance	13.523														
TRIBAL GOVERNMENT	7,553.890	120.036		646.056	4.172			5.792		234.059	4.440	1,881.460	1,328.730	63.344	111.013
Social Services	2,435.735	118.251	62.576				319.849		238.106		12.647		136.549		57.904
Indian Child Welfare Act	704.751						69.771		64.878			3.482	2.492		44.791
Welfare Assistance															
Other Human Services	252.921						170.008								
Housing Improvement Program															
HUMAN SERVICES	3,393.407	118.251	62.576				559.628		302.984		12.647	3.482	139.041		102.695
Natural Resources, General	974.763	17.717					117.228		17.887	49.168					
Agriculture	1,826.476	9.032				337.369	217.126	399.369	34.237						
Forestry	9,046.631	193.674	74.774			1,860.908	1,456.359		19.231		11.674	19.912	61.220	79.253	33.396
Water Resources	436.750						341.689		90.290						
Wildlife and Parks	1,575.626	13.259					315.226		39.857				20.706		134.277
TRUST-RESOURCES MANAGEMENT	13,860.246	233.682	74.774			2,198.277	2,447.628	399.369	201.502	49.168	11.674	19.912	81.926	79.253	167.673
Trust Services	1,018.384	876.465				2.984									0.366
Rights Protection	102.278								45.886						
Real Estate Services	3,010.776	31.975	82.525			579.605		351.665			269.633	15.119		107.413	
Probate	663.577	334.558	0.141			104.045		143.829						65.218	
Environmental Quality Services	51.323	20.491							27.232						
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	4,866.213	1,263.489	82.666			689.333		502.326	73.118		271.390	15.119		172.631	0.366
Scholarships and Adult Education	1,717.290						283.843		11.931	53.094		8.197	318.680		19.085
Johnson O'Malley	490.648						80.598		67.805			15.942	6.304		11.826
Tribal Colleges and Universities															
EDUCATION	2,207.938						364.441		79.736	53.094		24.139	324.984		30.911
Tribal Courts	2,203.725	611.266					336.963		519.306			7.244			
Community Fire Protection	100.455						65.100		19.679						
PUBLIC SAFETY & JUSTICE	2,304.180	611.266					402.063		538.985			7.244			
Job Placement & Training	271.418								1.055						17.383
Economic Development	306.168								93.640						0.925
Minerals and Mining	96.711	6.386													
COMMUNITY & ECON. DEVELOPMENT	674.297	6.386							94.695						18.308
Executive Direction	1,797.032	0.015	83.587			176.284		110.769			178.496			152.244	23.197
Administrative Services	2,014.731	292.836	70.877			149.262	35.164	190.237	14.290		113.614			127.796	27.971
EXEC.DIRECTION & ADMINISTRATION	3,811.763	292.851	154.464			325.546	35.164	301.006	14.290		292.110			280.040	51.168
** GRAND TOTAL **	38,671.933	2,645.961	374.480	646.056	4.172	3,213.156	3,808.924	1,208.493	1,305.310	336.321	592.261	1,951.356	1,874.681	595.268	482.134

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

NORTHWEST REGION															
PROGRAM TITLE	HOH	QUILEUTE	JAMESTOWN K'LALLAM	COWLITZ	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE	SNOQUALMIE	UPPER SKAGIT
Aid to Tribal Government	16.194	65.989		349.751		138.704	662.798	33.387	177.698	369.521	50.464	46.819		193.223	28.594
Consolidated Tribal Gov't Prgm-CTGP		0.934									23.737		159.707	0.504	
New Tribes															
Road Maintenance															
TRIBAL GOVERNMENT	16.194	66.923		349.751		138.704	662.798	33.387	177.698	369.521	74.201	46.819	159.707	193.727	28.594
Social Services	11.209	94.285			261.828	98.137	147.930	96.686	76.661		20.694				17.143
Indian Child Welfare Act	30.359	41.734				66.108	83.429	31.066			67.680				29.025
Welfare Assistance															
Other Human Services												82.913			
Housing Improvement Program															
HUMAN SERVICES	41.568	136.019			261.828	164.245	231.359	127.752	76.661		88.374	82.913			46.168
Natural Resources, General	18.474	60.093					196.898	13.741				36.038	384.396		
Agriculture						0.769		15.455							
Forestry		12.100				16.024			184.921						7.570
Water Resources						3.094									
Wildlife and Parks	22.122	17.037				2.349	767.565								
TRUST-RESOURCES MANAGEMENT	40.596	89.230				22.236	964.463	29.196	184.921		36.038	384.396			7.570
Trust Services									5.754						
Rights Protection															
Real Estate Services					219.647				296.347						
Probate									83.855						
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES					219.647				388.611						
Scholarships and Adult Education	11.208	33.683				11.722	516.347	30.505			21.772	38.883			17.958
Johnson O'Malley		12.672				77.390		7.568			16.668				4.661
Tribal Colleges and Universities															
EDUCATION	11.208	46.355				89.112	516.347	38.073			38.440	38.883			22.619
Tribal Courts	10.543	181.088				20.149	3.685	70.030				194.996			28.683
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	10.543	181.088				20.149	3.685	70.030				194.996			28.683
Job Placement & Training	1.949	38.678					3.573	13.340				13.759			4.022
Economic Development						3.127	58.548								
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	1.949	38.678				3.127	62.121	13.340				13.759			4.022
Executive Direction					117.599				127.150						
Administrative Services	4.608	2.318			231.548			7.101	18.060						
EXEC.DIRECTION & ADMINISTRATION	4.608	2.318			349.147			7.101	145.210						
** GRAND TOTAL **	126.666	560.611		349.751	830.622	437.573	2,440.773	318.879	973.101	369.521	250.812	748.007	159.707	193.727	137.656

FY 2015 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	3.922		45.956		146.577	312.030				
Consolidated Tribal Gov't Prgm-CTGP	240.347		68.606		5.803					
New Tribes										
Road Maintenance			3.039	8.920				1.564		
TRIBAL GOVERNMENT	244.269		117.601	8.920	152.380	312.030		1.564		
Social Services		422.707			112.207	33.414				96.952
Indian Child Welfare Act			96.372		44.699	28.865				
Welfare Assistance										
Other Human Services										
Housing Improvement Program										
HUMAN SERVICES		422.707	96.372		156.906	62.279				96.952
Natural Resources, General			19.254		7.089	6.394				
Agriculture		596.482	69.408		110.041	37.188				
Forestry		3,398.892	263.857	147.556	516.035	119.876	0.542		355.308	
Water Resources			0.081			1.588	0.008			
Wildlife and Parks			229.998		0.282	0.027		9.939		
TRUST-RESOURCES MANAGEMENT		3,995.374	582.598	147.556	633.447	165.073	0.550	9.939	355.308	
Trust Services		2.825	29.865		4.237			1.444	111.170	
Rights Protection		53.151			2.991	0.250				
Real Estate Services		258.449	438.780		158.215			8.009	193.394	
Probate		0.000	8.578						47.223	
Environmental Quality Services			3.493		0.107					
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES		320.357	480.716		165.550	0.250		9.453	351.787	
Scholarships and Adult Education			340.224		0.531					
Johnson O'Malley			163.132	22.164	0.167	3.751				
Tribal Colleges and Universities										
EDUCATION			503.356	22.164	0.698	3.751				
Tribal Courts			133.611		66.093	20.068				
Community Fire Protection					15.676	0.000				
PUBLIC SAFETY & JUSTICE			133.611		81.769	20.068				
Job Placement & Training			177.611		0.048					
Economic Development			67.295		63.214	19.419				
Minerals and Mining				90.266	0.059					
COMMUNITY & ECON. DEVELOPMENT			244.906	90.266	63.321	19.419				
Executive Direction		155.746		82.486			136.131	109.129		85.424
Administrative Services		321.250	17.487	214.308	21.328			83.558		71.863
EXEC.DIRECTION & ADMINISTRATION		476.996	17.487	296.794	21.328		136.131	192.687		157.287
** GRAND TOTAL **	244.269	5,215.434	2,176.647	565.700	1,275.399	582.870	136.681	213.643	707.095	254.239

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION															
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN- SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	MASHPEE WAMPANOAG
Aid to Tribal Government	1,571.145	243.708	18.888				85.533	51.168	2.351					9.501	
Consolidated Tribal Gov't Prgm-CTGP	12,139.526		723.554	1,009.541	1,660.041	432.467	123.303	1,088.851	938.529	1,118.428	544.627	1,420.641	5.391	222.327	301.112
New Tribes															
Road Maintenance	2.682						0.179								
TRIBAL GOVERNMENT	13,713.353	243.708	742.442	1,009.541	1,660.041	432.467	209.015	1,140.019	940.880	1,118.428	544.627	1,420.641	5.391	231.828	301.112
Social Services	1,079.872	107.123					96.043	1.362	2.148						2.490
Indian Child Welfare Act	631.951						39.847	2.043	1.032						0.460
Welfare Assistance															
Other Human Services	1.023							0.795							0.228
Housing Improvement Program															
HUMAN SERVICES	1,712.846	107.123					135.890	4.200	3.180						3.178
Natural Resources, General	53.499	52.355													
Agriculture	881.643														0.624
Forestry	640.940	47.209							0.370						1.708
Water Resources	706.907	0.114						13.554							
Wildlife and Parks	148.458							5.526	0.370						0.416
TRUST-RESOURCES MANAGEMENT	2,431.447	99.678						19.080	0.740						2.748
Trust Services	168.404	114.004					40.288								
Rights Protection	0.243								0.243						
Real Estate Services	994.700	124.061						6.434	0.697						0.584
Probate	49.277	49.277													
Environmental Quality Services	102.886	102.886													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	1,315.510	390.228					40.288	6.434	0.940						0.584
Scholarships and Adult Education	801.353	0.091	0.446					0.098	20.925	0.008					1.577
Johnson O'Malley	432.074		3.458						45.743		23.005				
Tribal Colleges and Universities															
EDUCATION	1,233.427	0.091	3.904					0.098	66.668	0.008	23.005				1.577
Tribal Courts	969.347							1.452							1.860
Community Fire Protection	480.483		1.863				75.480	0.870							3.265
PUBLIC SAFETY & JUSTICE	1,449.830		1.863				75.480	2.322							5.125
Job Placement & Training	299.391								1.132						
Economic Development	191.427	0.132						2.747							0.444
Minerals and Mining	0.036	0.036													
COMMUNITY & ECON. DEVELOPMENT	490.854	0.168						2.747	1.132						0.444
Executive Direction	455.918	1.084													
Administrative Services	487.636	0.135													
EXEC.DIRECTION & ADMINISTRATION	943.554	1.219													
** GRAND TOTAL **	23,290.821	842.215	748.209	1,009.541	1,660.041	432.467	460.673	1,174.900	1,013.540	1,118.436	567.632	1,420.641	5.391	231.828	314.768

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE OF FLORIDA
PROGRAM TITLE															
Aid to Tribal Government	183.106	1.789			212.750	158.840	6.466	186.177	164.720		202.779		1.517		41.852
Consolidated Tribal Gov't Prgm-CTGP	15.118	779.539	6.011		0.777		182.012	2.557		1,285.536	7.732		271.065		0.367
New Tribes															
Road Maintenance			0.089										2.414		
TRIBAL GOVERNMENT	198.224	781.328	6.100		213.527	158.840	188.478	188.734	164.720	1,285.536	210.511		274.996		42.219
Social Services	32.040	0.229	42.070		0.332		21.757					4.587	243.494		175.678
Indian Child Welfare Act	27.395	0.275	44.297		104.109	40.580	72.942	39.708	39.708				91.290		57.728
Welfare Assistance															
Other Human Services															
Housing Improvement Program															
HUMAN SERVICES	59.435	0.504	86.367		104.441	40.580	94.699	39.708	39.708			4.587	334.784		233.406
Natural Resources, General							0.444								0.391
Agriculture			165.874		1.122								69.872		560.942
Forestry					3.096							184.123		0.009	185.391
Water Resources							0.267								688.949
Wildlife and Parks													90.895		3.233
TRUST-RESOURCES MANAGEMENT			165.874		4.218		0.711					184.123	160.767	0.009	1,438.906
Trust Services	0.065											9.979			4.068
Rights Protection															
Real Estate Services												681.019			107.566
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	0.065											690.998			111.634
Scholarships and Adult Education			63.596	54.302	118.986	0.192	95.869								120.330
Johnson O'Malley			0.212		134.891	1.099	121.050								73.872
Tribal Colleges and Universities															
EDUCATION			63.808	54.302	253.877	1.291	216.919								194.202
Tribal Courts					20.585		94.220						601.620		
Community Fire Protection					24.835	0.291	9.045					2.500			4.360
PUBLIC SAFETY & JUSTICE					45.420	0.291	103.265					2.500	601.620		4.360
Job Placement & Training			14.727	31.085	0.197		22.787								125.346
Economic Development	0.078						20.813								97.324
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	0.078		14.727	31.085	0.197		43.600								222.670
Executive Direction				1.081								141.761		231.775	
Administrative Services	4.056			148.415								92.295		98.736	
EXEC.DIRECTION & ADMINISTRATION	4.056			149.496								234.056		330.511	
** GRAND TOTAL **	261.858	781.832	336.876	234.883	621.680	201.002	647.672	228.442	204.428	1,285.536	210.511	1,116.264	1,372.167	330.520	2,247.397

FY 2015 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION			
PROGRAM TITLE	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW	SHINNECOCK
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP			
New Tribes			
Road Maintenance			
TRIBAL GOVERNMENT			
Social Services		350,519	
Indian Child Welfare Act		70,537	
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES		421,056	
Natural Resources, General		0,309	
Agriculture		83,209	
Forestry		219,034	
Water Resources		4,023	
Wildlife and Parks		48,018	
TRUST-RESOURCES MANAGEMENT		354,593	
Trust Services			
Rights Protection			
Real Estate Services		74,339	
Probate			
Environmental Quality Services			
Alaskan Native Programs			
TRUST-REAL ESTATE SERVICES		74,339	
Scholarships and Adult Education		324,933	
Johnson O'Malley		28,744	
Tribal Colleges and Universities			
EDUCATION		353,677	
Tribal Courts		249,610	
Community Fire Protection		357,974	
PUBLIC SAFETY & JUSTICE		607,584	
Job Placement & Training		104,117	
Economic Development		69,889	
Minerals and Mining			
COMMUNITY & ECON. DEVELOPMENT		174,006	
Executive Direction	80,217		
Administrative Services	143,999		
EXEC.DIRECTION & ADMINISTRATION	224,216		
** GRAND TOTAL **	224,216	1,985,255	

Appendix 5
Bureau Regional
Allocations

FY 2015 REGIONAL OPERATIONS FUNDING
(dollars in thousands)

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION
Tribal Government Regional Oversight	5,633.209	960.211	806.009	316.187	315.941	454.171	469.205	218.862	504.760	290.061	414.907	466.328	202.786	213.781
Community Services, General	543.892		225.572	1.451		1.860					132.360	153.399		29.250
Aid to Tribal Government	949.735		231.116	113.922		102.736	113.200	53.665	39.258	96.880	7.068	149.910	29.064	12.916
Self-Determination	4,139.582	960.211	349.321	200.814	315.941	349.575	356.005	165.197	465.502	193.181	275.479	163.019	173.722	171.615
TRIBAL GOVERNMENT	5,633.209	960.211	806.009	316.187	315.941	454.171	469.205	218.862	504.760	290.061	414.907	466.328	202.786	213.781
Human Services Regional Oversight	2,198.413	3.930	200.901	184.404	236.769	279.879	142.539	112.885	162.561	127.826	159.901	337.257	134.461	115.100
Social Services	647.408		67.496	41.430	127.494	88.478	29.584		30.209	0.058	36.479	226.180		
Housing Development	1,551.005	3.930	133.405	142.974	109.275	191.401	112.955	112.885	132.352	127.768	123.422	111.077	134.461	115.100
HUMAN SERVICES	2,198.413	3.930	200.901	184.404	236.769	279.879	142.539	112.885	162.561	127.826	159.901	337.257	134.461	115.100
Resources Management Regional Oversight	4,208.213	9.716	381.446	128.786	376.512	110.169	411.672	107.326	632.370	230.504	355.375	546.968	637.341	280.028
Natural Resources	1,311.515	9.716	120.782	118.598	222.091		115.684	107.326	122.640	108.419	142.457	147.599		96.203
Agriculture	641.526		144.063				18.301		184.306			236.377	58.479	
Forestry	1,238.897			1.670	80.736	100.751	203.559		172.791	122.085	42.350	136.999	224.486	153.435
Forest Marketing Assistance	93.512		2.543			6.340			34.316			25.993	20.540	3.815
Water Resources	586.176		68.849	8.518	73.685	3.078	50.010		118.317		127.513		109.631	26.575
Wildlife & Parks	336.587		45.209				24.118				43.055		224.205	
Minerals and Mining														
TRUST-NATURAL RESOURCES MANAGEMENT	4,208.213	9.716	381.446	128.786	376.512	110.169	411.672	107.326	632.370	230.504	355.375	546.968	637.341	280.028
Land Titles & Records	13,891.258	27.230	3,189.834	1,717.455	2,463.211	707.771		497.185		1,101.064	2,769.619		1,417.889	
Other Indian Rights Protection	165.994	0.094				45.252						66.067	54.581	
Trust Real Estate Svcs Regional Oversight	10,179.396	46.133	1,481.316	847.453	1,287.923	572.055	676.256		950.797	625.363	497.069	1,556.201	1,310.462	328.368
Trust Services	2,532.980	46.133	0.549	129.703	263.685	0.817	326.361		150.400	289.562	254.260	619.048	310.480	141.982
DRD-Trust Services	894.897		161.380	135.220	141.332	308.571			143.381	1.123			3.210	0.680
Other Real Estate Services	6,548.386		1,294.763	539.255	882.906	262.667	324.362		657.016	334.678	242.209	937.153	887.671	185.706
Environmental Quality Services	203.133		24.624	43.275			25.533				0.600		109.101	
TRUST-REAL ESTATE SERVICES	24,236.648	73.457	4,671.150	2,564.908	3,751.134	1,325.078	676.256	497.185	950.797	1,726.427	3,266.688	1,622.268	2,782.932	328.368
Land Records Improvement	1,936.224	1,918.399				13.025	4.800							
TRUST-REAL ESTATE SERVICES [No-Yr]	1,936.224	1,918.399				13.025	4.800							
Community Development Regional Oversight														
Economic Development														
Minerals and Mining Regional Oversight	916.344	505.883	38.038	40.499				56.640	165.873			49.685	59.726	
COMMUNITY & ECONOMIC DEVELOPMENT	916.344	505.883	38.038	40.499				56.640	165.873			49.685	59.726	
Executive Direction	2,908.696	7.132	225.088	300.738	224.056	210.748	120.146	235.668	217.049	291.097	152.211	178.671	386.550	359.542
Administrative Services	13,997.000	13,997.000												
Regional Safety Management	907.464	900.462	0.720	0.194	0.636		0.175		0.240		0.923	1.771	1.420	0.923
EXEC DIRECTION & ADMINISTRATION	17,813.160	907.594	225.808	300.932	224.692	210.748	120.321	235.668	217.289	291.097	153.134	180.442	387.970	360.465
GRAND TOTAL	56,942.211	4,379.190	6,323.352	3,535.716	4,905.048	2,393.070	1,824.793	1,228.566	2,633.650	2,665.915	4,350.005	3,202.948	4,205.216	1,297.742

Appendix 6
Self Governance
Compact Participation

Self-Governance Compacts Participation

Participation	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of annual and multi-year self governance funding agreements	91	94	95	96	98	101	103	106	111	115 (Est.)
Number of tribes covered under annual and multi-year self-governance funding agreements*	231	234	235	236	246	249	251	254	259	265 (Est.)
Obligations (\$000) awarded under annual and multi-year self governance funding agreements	282,829	391,876	405,770	416,122	419,372	436,083	410,734	386,948 (YTD)	435,000 (Est.)	435,000 (Est.)

* The number of annual and multi-year funding agreements differ from the number of participating tribes since consortia of tribes, specifically in the State of Alaska, have one agreement that serves numerous tribes. The number of tribes may vary during a given year and from one year to the next depending upon tribal decisions to be included in or removed from consortia agreements.

Appendix 7
Self Governance
Compacts
by Tribe/Consortium

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains	Southwest	Western
		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	-	-	-	-
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073	-	173,465
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-	-	-
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438	-	-
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187	45,000	178,290
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-	-	14,594
Administrative Services - NON TPA	A5220	681,467	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544	-	-
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-	-	-
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-	-	27,310
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,666	3,011	7,403	17,956	-	9,901
Program Management - NON TPA	A6010	-	-	-	-	-	83	-	-	-	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260	1,363	1,803
Executive Direction - TPA/Agency	A9010	317,155	106,590	-	187,032	232,564	25,989	32,900	113,785	14,382	26,421
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	397,341	194,658	-	486,183	766,104	47,549	127,800	94,501	23,527	77,055
Administrative Services - TPA/Region	A9120	-	-	-	677	95,143	256	-	5,798	-	-
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-	-	-
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-	-	-
Safety Management - TPA/Region	A9130	-	1,321	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	28,520	40,024	-	21,398	35,344	326	6,945	-	1,485	3,741
Job Placement and Training - TPA/Agency	C9035	71,643	320,940	-	740,433	159,374	1,103	70,100	-	-	-
Job Placement and Training - TPA/Region	C9035	158,544	42,411	-	-	12,388	9	-	711	-	-
Job Placement and Training - TPA/Tribal	C9035	2,545,687	15,770	-	251,200	510,679	120,157	-	84,595	17,935	390,790
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-
Economic Development - TPA/Region	C9110	136,600	-	-	9,224	9,010	138	3,222	9,999	1,624	-
Economic Development - TPA/Tribal	C9110	153,964	121,684	-	-	56,452	615	38,700	8,291	122,906	-
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-	480	102,990
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	167,163
Education Line Officers - NON TPA	E5030	101,059	126,154	768	57,934	41,114	11,029	7,717	19,397	9,415	19,200
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	1,468,435	3,037,812	-	928,601	666,563	326,788	87,700	278,534	124,796	333,250
Tribal Scholarships - TPA/Agency	E9310	144,388	1,403,133	-	867,256	6,912	1,314	298,154	-	59,951	-
Tribal Scholarships - TPA/Region	E9310	-	-	-	375,383	-	3	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	3,082,431	48,780	-	248,049	608,966	169,261	-	400,023	294,277	453,450
Tribal Adult Education - TPA/Agency	E9320	8,373	147,200	-	-	-	1,249	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	223,639	1,498	-	29,008	50,196	22,112	-	63,190	18,591	105,850
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	1,099	64	-	-	-	-
Social Services - NON TPA	H6010	90,702	29,470	-	13,828	77,445	-	3,617	4,956	2,123	7,092
Housing Development - NON TPA	H6030	191,400	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800
Social Services - TPA/Agency	H9010	139,949	707,047	-	288,629	367,984	57,551	223,900	56,191	21,909	32,900
Social Services - TPA/Region	H9010	1,263,559	19,093	-	62,989	34,459	278,179	22,276	56,731	8,082	12,692

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base
Social Services - TPA/Tribal	H9010	986,762	215,416	-	832,426	807,903	1,500	-	382,637	332,179	1,128,109
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	25,000	-	9,935	-	695,218
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	4,456,413	1,412,292	-	586,724	897,905	300,072	55,000	370,901	269,384	178,892
Housing Improvement Program - TPA/Tribal	H9370	417	-	-	347	-	-	-	-	-	-
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205	7,640	23,326
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-	-	-
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001	-	2,962
Tribal Courts Programs - TPA/Agency	J9080	-	187,887	-	478,795	32,620	-	1,162,900	10,273	-	-
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-
Tribal Courts Programs - TPA/Tribal	J9080	108,810	206,733	-	363,622	1,053,908	18,569	-	96,758	591,562	362,433
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-	-	-
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-	-	12,500
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prqgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	165,191	209	4,024	9,493	5,758	24	5,494
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-	-	3,319
Forestry (UTB) - NON TPA	N6A30	102,751	-	-	32,152	9,100	2,773	-	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-	-	-
Water Resources (UTB) - NON TPA	N6A40	107	-	-	3,376	-	1,328	-	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-	-	1,500
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	1,436	176,619	-	64,974	112,628	6,834	5,900	-	16,318	-
Natural Resources (UTB) - TPA/Region	N9A05	49,932	-	-	-	12,968	935	-	-	4,167	-
Natural Resources (UTB) - TPA/Tribal	N9A05	321,821	-	-	-	835,252	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	67,721	156,536
Agriculture Program (UTB) - TPA/Region	N9B10	34,455	-	-	-	67	-	7,986	11,468	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	385,550	269,124	-	3,500	446,639	26,226	-	19,463	123,392	24,685
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	9,451	97,600	-	99,887	-
Forestry Program (UTB) - TPA/Region	N9C30	429,016	-	-	218,028	203,346	140,958	4,300	-	12,083	-
Forestry Program (UTB) - TPA/Tribal	N9C30	115,669	85,436	-	-	3,070,063	456,618	-	-	25,715	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-	27,140	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,535	-	-	-	506,926	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-	8,954	6,120
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,061	-	-	773	75,992	-	6,316	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	342,202	-	-	179,767	2,534,613	420,121	-	9,981	164,965	-
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526	-	2,963
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400	-	-
Water Rights Negotiation/Litigation - NON TPA	R3120	-	-	-	-	-	1,331	-	-	-	-
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-	-	-

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Alaska	E. Oklahoma	Eastern	Midwest	Northwest	Pacific	Rocky Mountain	Southern Plains	Southwest	Western
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,230	5,850	-	7,367	126	1,306	13,600	-	-	-
Environmental Quality Projects (UTB) - NON TPA	R3B30	-	-	-	-	-	2,613	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	823	-	-	-	-	1,576	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	83,533	16,939	-	23,230	-	684	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	7,592	-	-	-	-
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	35,246	39,357	-	6,771	2,409	5,468	-	929	6,172	-
Real Estate Services (UTB) - NON TPA	R6C40	113,223	19,554	-	16,183	54,205	12,361	-	28,800	665	8,549
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-
ANILCA Programs - TPA/Region	R9050	932,256	-	-	-	-	-	-	-	-	-
ANILCA Programs - TPA/Tribal	R9050	8,619	-	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-
Rights Protection - TPA/Region	R9120	279,182	-	-	-	-	52	11,603	1,644	-	12,765
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100	22,400	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	495,423	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	90,388	24,502	-	11,731	56,512	-	-	-	2,344	-
Trust Services (UTB) - TPA/Tribal	R9A10	4,104	-	-	-	4,700	1,395	-	-	-	-
Probate (UTB) - TPA/Agency	R9B10	-	-	-	-	238,660	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	153,142	179,392	-	242,443	358,009	6,353	64,500	42,865	6,515	21,804
Real Estate Services Program (UTB) - TPA/Region	R9C70	338,708	10,449	-	29,741	5,008	4,483	7,598	-	1,951	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,411,941	191,407	-	-	321,000	85,145	-	45,114	140,794	113,310
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398	-	26,197
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	3,055	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,041	16,596	-	10,581	30,864	987	9,712	1,386	-	656
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	4,946	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486
Tribal Government Services - NON TPA	T5020	-	-	-	-	1,702	-	-	-	-	-
Community Services, General - NON TPA	T6010	38,831	-	-	-	-	2,023	-	-	-	5,975
Other Aid to Tribal Government - NON TPA	T6020	40,797	8,154	-	26,784	46,247	5,243	2,960	30,055	-	56
Self Determination - NON TPA	T6080	-	-	-	-	-	4,355	-	-	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	209,068	1,152,908	-	430,287	315,677	308,577	206,400	7,923	10,854	41,400
Other Aid to Tribal Government - TPA/Region	T9020	249,226	31,621	-	9,723	10,495	6,912	2,376	1,461	10,704	22,482
Other Aid to Tribal Government - TPA/Tribal	T9020	2,673,839	476,466	814,383	30,768	1,094,067	1,773,839	-	805,954	378,259	427,433
Consolidated Tribal Government Program - TPA/Agency	T9130	5,526	-	-	983,265	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,006,308	5,883,431	519,197	1,963,439	3,786,129	643,354	-	610,910	663,537	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(4,474,148)	(3,352,783)	(60,530)	(2,030,091)	(6,004,127)	(920,428)	(584,011)	(634,486)	(185,380)	(1,143,099)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-
TPA General Increase - TPA/Tribal	T9901	2,369,275	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840	108,400	599,716
638 Pay Costs - TPA/Tribal	T9902	7,310,444	4,430,182	209,546	5,090,588	10,200,894	1,672,356	960,965	1,500,622	424,429	2,376,800
Retirement Adjustment - TPA/Tribal	T9903	14,435	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600
Small and Needy Tribes Distribution - TPA/Tribal	T9904	6,728,610	112,489	-	-	-	184,895	-	-	-	-
Total Self-Governance Base		42,073,207	23,261,406	1,483,364	22,327,301	44,777,052	9,106,245	4,192,904	5,770,787	4,195,826	7,981,478

2015 OSG Cumulative Base and Shortfall Base

As of March 3, 2014

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Total OSG
		Total Base
TMIP (UTB) - NON TPA	A3A00	45,763
Facilities Administration-Operations - NON TPA	A3210	651,818
Detention Center Admin (Operations) - NON TPA	A3250	982,218
GSA Rentals - NON TPA	A3410	31,922
Direct Rentals - NON TPA	A3440	21,438
Central Office Operations - NON TPA	A5000	1,299,643
Executive Direction (Central) - NON TPA	A5100	136,338
Administrative Services (Central) - NON TPA	A5200	19,594
Administrative Services - NON TPA	A5220	1,540,576
Human Resources Services - NON TPA	A5320	3,544
Information Resources Technology - NON TPA	A5340	47,825
Facilities Management - NON TPA	A5370	76,461
Executive Direction (Regional) - NON TPA	A6000	167,527
Program Management - NON TPA	A6010	83
Admin Svcs (Regional-Safety) - NON TPA	A6110	29,065
Executive Direction - TPA/Agency	A9010	1,056,818
Executive Direction - TPA/Region	A9010	135,505
Executive Direction - TPA/Tribal	A9010	900
Administrative Services - TPA/Agency	A9120	2,214,718
Administrative Services - TPA/Region	A9120	101,874
Administrative Services - TPA/Tribal	A9120	42,400
Safety Management - TPA/Agency	A9130	8,500
Safety Management - TPA/Region	A9130	1,321
Economical Development - NON TPA	C6010	137,783
Job Placement and Training - TPA/Agency	C9035	1,363,593
Job Placement and Training - TPA/Region	C9035	214,063
Job Placement and Training - TPA/Tribal	C9035	3,936,813
Economic Development - TPA/Agency	C9110	314,866
Economic Development - TPA/Region	C9110	169,817
Economic Development - TPA/Tribal	C9110	502,612
Road Maintenance - TPA/Agency	C9250	2,896
Road Maintenance - TPA/Tribal	C9250	1,584,946
Facilities Operations - NON TPA	E3500	713,376
Education Line Officers - NON TPA	E5030	393,787
Johnson O'Malley - TPA/Agency	E9039	5,413
Johnson O'Malley - TPA/Tribal	E9040	7,252,479
Tribal Scholarships - TPA/Agency	E9310	2,781,108
Tribal Scholarships - TPA/Region	E9310	375,843
Tribal Scholarships - TPA/Tribal	E9310	5,305,237
Tribal Adult Education - TPA/Agency	E9320	156,822
Tribal Adult Education - TPA/Tribal	E9320	514,084
Other, Educ (Tribal Design) - TPA/Tribal	E9390	206,897
Social Services - NON TPA	H5010	4,969
Housing Development - NON TPA	H5030	1,163
Social Services - NON TPA	H6010	229,233
Housing Development - NON TPA	H6030	677,828
Social Services - TPA/Agency	H9010	1,896,060
Social Services - TPA/Region	H9010	1,758,060

2015 OSG Cumulative Base and Shortfall Base

As of March 3, 2014

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Total OSG
		Total Base
Social Services - TPA/Tribal	H9010	4,686,932
Welfare Assistance - TPA/Tribal	H9130	5,024,426
Indian Child Welfare Act - TPA/Agency	H9220	372
Indian Child Welfare Act - TPA/Tribal	H9220	8,527,583
Housing Improvement Program - TPA/Tribal	H9370	764
Human Services Tribal Design - TPA/Tribal	H9490	182,382
Law Enforcement Projects - NON TPA	J3300	134,173
Substance Abuse - NON TPA	J3320	698
Community Fire Protection - TPA/Agency	J9030	56,308
Community Fire Protection - TPA/Tribal	J9030	32,842
Tribal Courts Programs - TPA/Agency	J9080	1,872,475
Tribal Courts Programs - TPA/Region	J9080	377,332
Tribal Courts Programs - TPA/Tribal	J9080	2,802,395
Other, Public Safety and Justice - TPA/Tribal	J9090	9,000
Irrigation, Oper & Maint - NON TPA	N3010	59,916
Western Washington (Boldt) - NON TPA	N3111	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	5,329
Upper Columbia United Tribes - NON TPA	N3130	250
Tribal Mgmt/Development Prqm - NON TPA	N3210	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	361,648
Endangered Species (UTB) - NON TPA	N3A00	422,000
Forestry - NON TPA	N3E00	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	190,193
Agriculture (UTB) - NON TPA	N6A20	41,301
Forestry (UTB) - NON TPA	N6A30	146,776
Forest Marketing Assistance (UTB) - NON TPA	N6A31	33,430
Water Resources (UTB) - NON TPA	N6A40	4,811
Wildlife and Parks (UTB) - NON TPA	N6A50	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	384,709
Natural Resources (UTB) - TPA/Region	N9A05	68,002
Natural Resources (UTB) - TPA/Tribal	N9A05	1,157,073
Agriculture Program (UTB) - TPA/Agency	N9B10	469,524
Agriculture Program (UTB) - TPA/Region	N9B10	53,976
Agriculture Program (UTB) - TPA/Tribal	N9B10	1,298,579
Forestry Program (UTB) - TPA/Agency	N9C30	3,085,425
Forestry Program (UTB) - TPA/Region	N9C30	1,007,731
Forestry Program (UTB) - TPA/Tribal	N9C30	3,753,501
Water Resources Program (UTB) - TPA/Agency	N9D40	267,033
Water Resources Program (UTB) - TPA/Region	N9D40	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	518,461
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	120,142
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	3,651,649
Minerals & Mining Program (UTB) - TPA/Region	N9F60	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400
Water Rights Negotiation/Litigation - NON TPA	R3120	1,331
Litigation Support - NON TPA	R3210	141,306

2015 OSG Cumulative Base and Shortfall Base

As of March 3, 2014

Self Governance Tribes - Total Regions

Note: Tribal Bases do not include 2015 pay cost request; pay costs will be adjusted upon enactment.

PROGRAM TITLE	Code	Total OSG
		Total Base
Real Estate Service Proj (UTB) - NON TPA	R3A00	33,479
Environmental Quality Projects (UTB) - NON TPA	R3B30	2,613
Probate Backlog (UTB) - NON TPA	R5A10	2,399
Other Indian Rights Protection - NON TPA	R6020	124,386
Land Titles & Record Offices (UTB) - NON TPA	R6A50	221,386
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	26,599
Trust Services (UTB) - NON TPA	R6C10	96,352
Real Estate Services (UTB) - NON TPA	R6C40	253,540
Environmental Quality Services (UTB) - NON TPA	R6C70	10,065
ANILCA Programs - TPA/Region	R9050	932,256
ANILCA Programs - TPA/Tribal	R9050	8,619
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	482,907
Rights Protection - TPA/Agency	R9120	132,585
Rights Protection - TPA/Region	R9120	305,246
Rights Protection - TPA/Tribal	R9120	218,623
Trust Services (UTB) - TPA/Agency	R9A10	495,823
Trust Services (UTB) - TPA/Region	R9A10	185,477
Trust Services (UTB) - TPA/Tribal	R9A10	10,199
Probate (UTB) - TPA/Agency	R9B10	238,660
Probate (UTB) - TPA/Region	R9B10	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	1,075,023
Real Estate Services Program (UTB) - TPA/Region	R9C70	397,938
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	2,308,711
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	3,455
Environmental Quality Program (UTB) - TPA/Region	R9D40	140,823
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	13,872
Self-Governance Grants (Shortfalls) - NON TPA	T3300	1,821,879
Tribal Government Services - NON TPA	T5020	1,702
Community Services, General - NON TPA	T6010	46,829
Other Aid to Tribal Government - NON TPA	T6020	160,296
Self Determination - NON TPA	T6080	4,355
Other Aid to Tribal Government - TPA/Agency	T9020	2,683,094
Other Aid to Tribal Government - TPA/Region	T9020	345,000
Other Aid to Tribal Government - TPA/Tribal	T9020	8,475,008
Consolidated Tribal Government Program - TPA/Agency	T9130	988,791
Consolidated Tribal Government Program - TPA/Tribal	T9130	15,386,177
Self-Governance Compacts - TPA/Tribal	T9240	(19,389,083)
New Tribes - TPA/Tribal	T9550	105,800
TPA General Increase - TPA/Tribal	T9901	12,494,849
638 Pay Costs - TPA/Tribal	T9902	34,176,826
Retirement Adjustment - TPA/Tribal	T9903	214,135
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,025,994
Total Self-Governance Base		165,169,570

Appendix 8
Consolidated Tribal
Government Program

FY 2015 CTGP Breakout
(Dollars in Thousands)

PROGRAM TITLE	TOTAL	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ALASKA REGION	MIDWEST REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NORTHWEST REGION	EASTERN REGION
Aid to Tribal Government	32,904.704	3,590.088	453.018	5,523.783	2,588.523	522.214	12,589.701	2,220.831	1,501.766	3,914.780
Consolidated Tribal Gov't Prgm-CTGP	392.860			177.278			215.582			
New Tribes										
Road Maintenance	15.213				4.750	10.000				0.463
TRIBAL GOVERNMENT	33,312.777	3,590.088	453.018	5,701.061	2,593.273	532.214	12,805.283	2,220.831	1,501.766	3,915.243
Social Services	7,125.383	1,336.068	135.754	348.454	1,193.180	1,497.256	263.892	728.699	249.155	1,372.925
Indian Child Welfare Act	2,228.837	313.320			363.104	333.770	248.113	155.383	186.561	628.586
Welfare Assistance	174.237				174.237					
Other Human Services	161.679	97.616			12.132		5.914			46.017
HUMAN SERVICES	9,690.136	1,747.004	135.754	348.454	1,742.653	1,831.026	517.919	884.082	435.716	2,047.528
Natural Resources, General	2,083.113	301.340			481.773	690.089			304.927	304.984
Agriculture	1,101.845	80.548	19.735		3.989	1.000	1.020	364.715	206.585	424.253
Forestry	1,194.864	150.385	279.050		28.336	18.165		69.281	404.974	244.673
Water Resources	1,000.306	174.453			4.600				431.956	389.297
Wildlife and Parks	1,668.021	515.328	188.548			40.000		126.223	107.120	690.802
TRUST-RESOURCES MANAGEMENT	7,048.149	1,222.054	487.333		518.698	749.254	1.020	560.219	1,455.562	2,054.009
Trust Services	220.801				215.000					5.801
Rights Protection	171.814					41.222				130.592
Real Estate Services	1,904.632	332.116			150.000	171.327	190.973	331.560	126.313	602.343
Probate	140.178							140.178		
Environmental Quality Services	157.687	98.677				21.370			37.640	
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	2,595.112	430.793			365.000	233.919	190.973	471.738	163.953	738.736
Scholarships and Adult Education	9,550.522	2,417.437	562.237	545.894	2,029.822	1,855.673	40.824	250.645	635.023	1,212.967
Johnson O'Malley	800.304	31.250	49.075	1.000	518.859	64.853		74.126		61.141
Tribal Colleges and Universities										
EDUCATION	10,350.826	2,448.687	611.312	546.894	2,548.681	1,920.526	40.824	324.771	635.023	1,274.108
Tribal Courts	8,418.829	2,462.438	285.856	55.773	1,233.143	1,496.398		1,534.142	390.136	960.943
Community Fire Protection	1,817.858	45.059	206.634		666.231	1.000		202.197		696.737
PUBLIC SAFETY & JUSTICE	10,236.687	2,507.497	492.490	55.773	1,899.374	1,497.398		1,736.339	390.136	1,657.680
Job Placement & Training	1,324.423	50.602	64.050	269.229	107.859	611.749				220.934
Economic Development	1,557.703	622.386		58.867	139.720			10.250	132.428	594.052
Minerals and Mining	68.247									68.247
COMMUNITY & ECON. DEVELOPMENT	2,950.373	672.988	64.050	328.096	247.579	611.749		10.250	132.428	883.233
Executive Direction	41.058								41.058	
Administrative Services	122.596				70.753				51.843	
EXEC.DIRECTION & ADMINISTRATION	163.654				70.753				92.901	
** GRAND TOTAL **	76,347.714	12,619.111	2,243.957	6,980.278	9,986.011	7,376.086	13,556.019	6,208.230	4,807.485	12,570.537

FY 2015 CTGP Breakout
(Dollars in Thousands)

GREAT PLAINS REGION										
PROGRAM TITLE	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE OF NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	3,590.088		1,317.664	194.275	964.084	612.761	258.070	172.685	70.549	
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	3,590.088		1,317.664	194.275	964.084	612.761	258.070	172.685	70.549	
Social Services	1,336.068	41.332		400.413		158.396		666.070	69.857	
Indian Child Welfare Act	313.320		84.448	69.687		35.838		123.347		
Welfare Assistance										
Other Human Services	97.616								97.616	
HUMAN SERVICES	1,747.004	41.332	84.448	470.100		194.234		789.417	167.473	
Natural Resources, General	301.340				275.926		25.414			
Agriculture	80.548			80.548						
Forestry	150.385				150.385					
Water Resources	174.453	0.975		79.566	93.912					
Wildlife and Parks	515.328			291.949			70.421		62.539	90.419
TRUST-RESOURCES MANAGEMENT	1,222.054	0.975		452.063	520.223		95.835		62.539	90.419
Trust Services										
Rights Protection										
Real Estate Services	332.116	45.779		147.272					48.646	90.419
Probate										
Environmental Quality Services	98.677							98.677		
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	430.793	45.779		147.272				98.677	48.646	90.419
Scholarships and Adult Education	2,417.437	73.861	497.738	444.878		209.786		838.755	162.429	189.990
Johnson O'Malley	31.250	31.250								
Tribal Colleges and Universities										
EDUCATION	2,448.687	105.111	497.738	444.878		209.786		838.755	162.429	189.990
Tribal Courts	2,462.438	111.384	394.932	395.974			295.421	567.393	382.525	314.809
Community Fire Protection	45.059								38.905	6.154
PUBLIC SAFETY & JUSTICE	2,507.497	111.384	394.932	395.974			295.421	567.393	421.430	320.963
Job Placement & Training	50.602								50.602	
Economic Development	622.386			75.031	393.421				56.729	97.205
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	672.988			75.031	393.421				107.331	97.205
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	12,619.111	304.581	2,294.782	2,179.593	1,877.728	1,016.781	649.326	2,466.927	1,040.397	788.996

FY 2015 CTGP Breakout
(Dollars in Thousands)

SOUTHERN PLAINS REGION								
PROGRAM TITLE	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE OF TEXAS	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	TONKAWA TRIBE	
Aid to Tribal Government	453.018	60.335	68.133	33.893	80.267	124.304	86.086	
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance								
TRIBAL GOVERNMENT	453.018	60.335	68.133	33.893	80.267	124.304	86.086	
Social Services	135.754	135.754						
Indian Child Welfare Act								
Welfare Assistance								
Other, Human Services								
HUMAN SERVICES	135.754	135.754						
Natural Resources, General								
Agriculture	19.735			19.735				
Forestry	279.050	279.050						
Water Resources								
Wildlife and Parks	188.548	188.548						
TRUST-RESOURCES MANAGEMENT	487.333	467.598		19.735				
Trust Services								
Rights Protection								
Real Estate Services								
Probate								
Environmental Quality Services								
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES								
Scholarships and Adult Education	562.237	90.503	58.579	133.483	180.600	24.874	74.198	
Johnson O'Malley	49.075						49.075	
Tribal Colleges and Universities								
EDUCATION	611.312	90.503	58.579	133.483	180.600	24.874	123.273	
Tribal Courts	285.856		51.966	138.574	95.316			
Community Fire Protection	206.634			86.234	120.400			
PUBLIC SAFETY & JUSTICE	492.490		51.966	224.808	215.716			
Job Placement & Training	64.050			29.173	25.083		9.794	
Economic Development								
Minerals and Mining								
COMMUNITY & ECON. DEVELOP.	64.050			29.173	25.083		9.794	
Executive Direction								
Administrative Services								
EXEC.DIRECTION & ADMINISTRATION								
** GRAND TOTAL **	2,243.957	754.190	178.678	441.092	501.666	149.178	219.153	

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	ALASKA TOTAL	ANCHORAGE AGENCY	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON	CHITINA	IGIUGIG	ILLIAMNA	KARLUK	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY
Aid to Tribal Government	5,523.783	0.669	2.602	105.110	112.395	117.231	132.971	71.219		70.397	129.758	1.774	106.736
Consolidated Tribal Gov't Prgm-CTGP	177.278								121.278				
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	5,701.061	0.669	2.602	105.110	112.395	117.231	132.971	71.219	121.278	70.397	129.758	1.774	106.736
Social Services	348.454							24.214					
Indian Child Welfare Act													
Welfare Assistance													
Other. Human Services													
HUMAN SERVICES	348.454							24.214					
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	545.894					21.182		25.639		16.000			13.063
Johnson O'Malley	1.000												
Tribal Colleges and Universities													
EDUCATION	546.894					21.182		25.639		16.000			13.063
Tribal Courts	55.773												
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	55.773												
Job Placement & Training	269.229						3.093	21.366		5.000	7.589		
Economic Development	58.867			42.322									
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	328.096			42.322			3.093	21.366		5.000	7.589		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	6,980.278	0.669	2.602	147.432	112.395	138.413	136.064	142.438	121.278	91.397	137.347	1.774	119.799

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS	TYONEK	UNALASKA (OAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL
Aid to Tribal Government	106.419	80.260	60.860	73.069	103.541	87.771	87.861	106.366	102.841	37.366	125.308	88.782	69.073
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	106.419	80.260	60.860	73.069	103.541	87.771	87.861	106.366	102.841	37.366	125.308	88.782	69.073
Social Services	1.441	8.736		31.315	8.975	28.145		39.042	10.353	12.221			18.206
Indian Child Welfare Act													
Welfare Assistance													
Other Human Services													
HUMAN SERVICES	1.441	8.736		31.315	8.975	28.145		39.042	10.353	12.221			18.206
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	7.823				11.580		25.988	5.900		12.241	14.826	53.589	72.550
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	7.823				11.580		25.988	5.900		12.241	14.826	53.589	72.550
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training		6.656	20.136		6.717		10.000	4.178		63.157	2.212		
Economic Development	16.545												
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	16.545	6.656	20.136		6.717		10.000	4.178		63.157	2.212		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	132.228	95.652	80.996	104.384	130.813	115.916	123.849	155.486	113.194	124.985	142.346	142.371	159.829

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	AKIACHAK	ANIAK	ATMAUTLUAK	CHEFORNAK	CHULOONA- WICK	EMMONAK	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LOWER KALSKAG	MOUNTAIN VILLAGE (KUIGPAGMUIT)	NAPASKIAK
Aid to Tribal Government	71.168	52.197	97.363	17.926	135.354	100.601	70.593	0.026	68.304	60.941	0.284	0.478	0.870
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	71.168	52.197	97.363	17.926	135.354	100.601	70.593	0.026	68.304	60.941	0.284	0.478	0.870
Social Services	30.000		16.640				12.000		29.000	36.000			
Indian Child Welfare Act													
Welfare Assistance													
Other Human Services													
HUMAN SERVICES	30.000		16.640				12.000		29.000	36.000			
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		20.000			24.000	20.000	7.000						
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION		20.000			24.000	20.000	7.000						
Tribal Courts		15.508	14.207				19.000						
Community Fire Protection													
PUBLIC SAFETY & JUSTICE		15.508	14.207				19.000						
Job Placement & Training		8.000				5.000							
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT		8.000				5.000							
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	101.168	95.705	128.210	17.926	159.354	125.601	108.593	0.026	97.304	96.941	0.284	0.478	0.870

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	NIGHTMUTE	NUNAPITCHUK	PITKA'S POINT	PLATINUM	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE
Aid to Tribal Government	2.833	104.938	151.155	156.435	133.207	69.457	105.607	95.269	119.954	14.032	58.313	138.558	46.152
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	2.833	104.938	151.155	156.435	133.207	69.457	105.607	95.269	119.954	14.032	58.313	138.558	46.152
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education												8.000	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION												8.000	
Tribal Courts												7.058	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE												7.058	
Job Placement & Training												3.000	
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT												3.000	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	2.833	104.938	151.155	156.435	133.207	69.457	105.607	95.269	119.954	14.032	58.313	156.616	46.152

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION													
PROGRAM TITLE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NUIOSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RUBY	STEVENS VILLAGE	WAINWRIGHT	KALTAG
Aid to Tribal Government	94.157	100.309	90.000	25.026	71.424	53.253	121.786	58.804	89.067	70.586	80.632	79.657	111.259
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	94.157	100.309	90.000	25.026	71.424	53.253	121.786	58.804	89.067	70.586	80.632	79.657	111.259
Social Services							11.000	31.166					
Indian Child Welfare Act													
Welfare Assistance													
Other Human Services													
HUMAN SERVICES							11.000	31.166					
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	20.000	3.000	5.601		40.000	10.000	13.000	15.912		40.000	4.000		
Johnson O'Malley		1.000											
Tribal Colleges and Universities													
EDUCATION	20.000	4.000	5.601		40.000	10.000	13.000	15.912		40.000	4.000		
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	17.233	2.000			21.408	12.000		10.175		15.809	4.500		
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	17.233	2.000			21.408	12.000		10.175		15.809	4.500		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	131.390	106.309	95.601	25.026	132.832	75.253	145.786	116.057	89.067	126.395	89.132	79.657	111.259

FY 2015 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION							
PROGRAM TITLE	BUCKLAND	KIANA TRADITIONAL COUNCIL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG
Aid to Tribal Government	110.247	50.167	143.421	137.555	1.371	182.456	0.212
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	110.247	50.167	143.421	137.555	1.371	182.456	0.212
Social Services							
Indian Child Welfare Act							
Welfare Assistance							
Other Human Services							
HUMAN SERVICES							
Natural Resources, General							
Agriculture							
Forestry							
Water Resources							
Wildlife and Parks							
TRUST-RESOURCES MANAGEMENT							
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	5.000	30.000					
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	5.000	30.000					
Tribal Courts							
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training		20.000					
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOPMENT		20.000					
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	115.247	100.167	143.421	137.555	1.371	182.456	0.212

FY 2015 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND
Aid to Tribal Government	2,588.523	49.893	231.200				188.575			26.987			142.724
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	4.750												
TRIBAL GOVERNMENT	2,593.273	49.893	231.200				188.575			26.987			142.724
Social Services	1,193.180	5.545						86.954				32.525	
Indian Child Welfare Act	363.104						51.691	27.120	29.894	58.022	88.000	35.751	
Welfare Assistance	174.237												
Other Human Services	12.132								12.132				
HUMAN SERVICES	1,742.653	5.545					51.691	114.074	42.026	58.022	88.000	68.276	
Natural Resources, General	481.773						6.061						
Agriculture	3.989						3.989						
Forestry	28.336									28.336			
Water Resources	4.600												
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT	518.698						10.050			28.336			
Trust Services	215.000										215.000		
Rights Protection													
Real Estate Services	150.000												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	365.000										215.000		
Scholarships and Adult Education	2,029.822	148.220		201.912	169.219	13.000	204.510	140.955	72.070	102.135	154.351		32.884
Johnson O'Malley	518.859					85.192	23.790	30.023	15.605	22.420	78.500		
Tribal Colleges and Universities													
EDUCATION	2,548.681	148.220		201.912	169.219	98.192	228.300	170.978	87.675	124.555	232.851		32.884
Tribal Courts	1,233.143							29.471	27.868				
Community Fire Protection	666.231							16.000		21.589			
PUBLIC SAFETY & JUSTICE	1,899.374							45.471	27.868	21.589			
Job Placement & Training	107.859				2.000	13.000		16.987					
Economic Development	139.720	8.548											
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	247.579	8.548			2.000	13.000		16.987					
Executive Direction													
Administrative Services	70.753	28.075											
EXEC.DIRECTION & ADMINISTRATION	70.753	28.075											
** GRAND TOTAL **	9,986.011	240.281	231.200	201.912	171.219	111.192	478.616	347.510	157.569	259.489	535.851	68.276	175.608

FY 2015 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION													
PROGRAM TITLE	SHAKOPEE	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
Aid to Tribal Government		44.422	177.833						68.610		834.298	773.753	50.228
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance						4.750							
TRIBAL GOVERNMENT		44.422	177.833			4.750			68.610		834.298	773.753	50.228
Social Services		26.273		131.550	121.059	207.605	254.587	78.239	21.779	227.064			
Indian Child Welfare Act						40.472		32.153				0.001	
Welfare Assistance				82.578			62.956	28.703					
Other Human Services													
HUMAN SERVICES		26.273		214.128	121.059	248.077	317.543	139.095	21.779	227.064		0.001	
Natural Resources, General	6.416			77.486		9.767						382.043	
Agriculture													
Forestry													
Water Resources												4.600	
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT	6.416			77.486		9.767						386.643	
Trust Services													
Rights Protection													
Real Estate Services	150.000												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	150.000												
Scholarships and Adult Education				111.675	40.478	8.000	33.687	96.953	86.927	98.780		240.000	74.066
Johnson O'Malley					12.756	24.905		2.500		185.412			37.756
Tribal Colleges and Universities													
EDUCATION				111.675	53.234	32.905	33.687	99.453	86.927	284.192		240.000	111.822
Tribal Courts		45.000		354.160	155.548	114.986	262.380	85.377		158.352		0.001	
Community Fire Protection		50.600			53.607	29.497			5.000	489.938			
PUBLIC SAFETY & JUSTICE		95.600		354.160	209.155	144.483	262.380	85.377	5.000	648.290		0.001	
Job Placement & Training								75.872					
Economic Development										131.172			
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT								75.872		131.172			
Executive Direction													
Administrative Services						33.633				9.045			
EXEC.DIRECTION & ADMINISTRATION						33.633				9.045			
** GRAND TOTAL **	156.416	166.295	177.833	757.449	383.448	473.615	613.610	399.797	182.316	1,299.763	834.298	1,400.398	162.050

FY 2015 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION													
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YACUI	FALLON	FORT MCDEMITT	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE	YAVAPAI APACHE
Aid to Tribal Government	522.214			67.735				144.865		69.392		100.773	
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	10.000												
TRIBAL GOVERNMENT	532.214			67.735				144.865		69.392		100.773	
Social Services	1,497.256			189.581						5.000		437.838	150.877
Indian Child Welfare Act	333.770			58.279								102.980	20.000
Welfare Assistance													
Other Human Services													
HUMAN SERVICES	1,831.026			247.860						5.000		540.818	170.877
Natural Resources, General	690.089											482.581	
Agriculture	1.000												
Forestry	18.165												
Water Resources													
Wildlife and Parks	40.000												
TRUST-RESOURCES MANAGEMENT	749.254											482.581	
Trust Services													
Rights Protection	41.222												
Real Estate Services	171.327											171.327	
Probate													
Environmental Quality Services	21.370												
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	233.919											171.327	
Scholarships and Adult Education	1,855.673	120.637	59.704	601.926	51.991	19.132	84.726	1.800	84.445	16.550	26.077	501.230	
Johnson O'Malley	64.853	29.855									3.398		
Tribal Colleges and Universities													
EDUCATION	1,920.526	150.492	59.704	601.926	51.991	19.132	84.726	1.800	84.445	16.550	29.475	501.230	
Tribal Courts	1,496.398			362.130						30.000		405.795	195.269
Community Fire Protection	1,000												
PUBLIC SAFETY & JUSTICE	1,497.398			362.130						30.000		405.795	195.269
Job Placement & Training	611.749	39.454	40.932	25.429							17.572	450.362	
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	611.749	39.454	40.932	25.429							17.572	450.362	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	7,376.086	189.946	100.636	1,305.080	51.991	19.132	84.726	146.665	84.445	120.942	47.047	2,652.886	366.146

FY 2015 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION								
PROGRAM TITLE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government		60.000	11.460	20.000		27.861	19.087	1.041
Consolidated Tribal Gov't Prgm-CTGP								
New Tribes								
Road Maintenance		10.000						
TRIBAL GOVERNMENT		70.000	11.460	20.000		27.861	19.087	1.041
Social Services	50.000	120.612	40.000	43.289	35.000	69.653	94.456	260.950
Indian Child Welfare Act	13.345	50.000			39.717			49.449
Welfare Assistance								
Other Human Services								
HUMAN SERVICES	63.345	170.612	40.000	43.289	74.717	69.653	94.456	310.399
Natural Resources, General	159.739	20.000	27.769					
Agriculture					1.000			
Forestry		18.165						
Water Resources								
Wildlife and Parks					40.000			
TRUST-RESOURCES MANAGEMENT	159.739	38.165	27.769		41.000			
Trust Services								
Rights Protection								41.222
Real Estate Services								
Probate								
Environmental Quality Services	21.370							
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	21.370							41.222
Scholarships and Adult Education		85.612			23.000			178.843
Johnson O'Malley		25.000						6.600
Tribal Colleges and Universities								
EDUCATION		110.612			23.000			185.443
Tribal Courts		274.238	42.380	71.134	25.000	41.791	48.661	
Community Fire Protection					1.000			
PUBLIC SAFETY & JUSTICE		274.238	42.380	71.134	26.000	41.791	48.661	
Job Placement & Training					8.000			30.000
Economic Development								
Minerals and Mining								
COMMUNITY & ECON. DEVELOPMENT					8.000			30.000
Executive Direction								
Administrative Services								
EXEC.DIRECTION & ADMINISTRATION								
** GRAND TOTAL **	244.454	663.627	121.609	134.423	172.717	139.305	162.204	568.105

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	PACIFIC TOTAL	IONE MWUK	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	COLD SPRINGS	COLUSA	CORTINA	CLOVERDALE	ROBINSON	ENTERPRISE
Aid to Tribal Government	12,589.701	182.999	188.980	197.724	234.826	187.300	214.970	181.345	179.185	179.811	214.386	201.471	182.307
Consolidated Tribal Gov't Prgm-CTGP	215.582												
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	12,805.283	182.999	188.980	197.724	234.826	187.300	214.970	181.345	179.185	179.811	214.386	201.471	182.307
Social Services	263.892												
Indian Child Welfare Act	248.113												
Welfare Assistance													
Other Human Services	5.914												
HUMAN SERVICES	517.919												
Natural Resources, General													
Agriculture	1.020												
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT	1.020												
Trust Services													
Rights Protection													
Real Estate Services	190.973												
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	190.973												
Scholarships and Adult Education	40.824												
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	40.824												
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 **	13,556.019	182.999	188.980	197.724	234.826	187.300	214.970	181.345	179.185	179.811	214.386	201.471	182.307

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION												
PROGRAM TITLE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK
Aid to Tribal Government	190.603	191.510	212.888	154.743	180.379	195.333	186.180	191.141	194.964	204.361	215.023	2.424
Consolidated Tribal Gov't Prgm-CTGP												
New Tribes												
Road Maintenance												
TRIBAL GOVERNMENT	190.603	191.510	212.888	154.743	180.379	195.333	186.180	191.141	194.964	204.361	215.023	2.424
Social Services												
Indian Child Welfare Act												
Welfare Assistance												
Other Human Services												
HUMAN SERVICES												
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks												
TRUST-RESOURCES MANAGEMENT												
Trust Services												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education												
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION												
Tribal Courts												
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training												
Economic Development												
Minerals and Mining												
COMMUNITY & ECON. DEVELOPMENT												
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	190.603	191.510	212.888	154.743	180.379	195.333	186.180	191.141	194.964	204.361	215.023	2.424

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	PICAYUNE	REDWOOD VALLEY	ROUND VALLEY (COVELO)	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY
Aid to Tribal Government	254.695	207.513	146.200	214.638	196.414	190.537	189.296	372.414	158.400	195.969	302.490	208.477	200.863
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	254.695	207.513	146.200	214.638	196.414	190.537	189.296	372.414	158.400	195.969	302.490	208.477	200.863
Social Services													
Indian Child Welfare Act													
Welfare Assistance													
Other Human Services													
HUMAN SERVICES													
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education													
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION													
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training													
Economic Development													
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT													
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	254.695	207.513	146.200	214.638	196.414	190.537	189.296	372.414	158.400	195.969	302.490	208.477	200.863

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY
PROGRAM TITLE													
Aid to Tribal Government	192.974	199.786	176.215	122.005	193.770	184.874	188.239	192.494	167.679	142.292	169.708	234.612	247.732
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	192.974	199.786	176.215	122.005	193.770	184.874	188.239	192.494	167.679	142.292	169.708	234.612	247.732
Social Services								4.000		30.163	16.734	1.417	
Indian Child Welfare Act				35.860				40.595	22.944	43.537	13.386	1.632	
Welfare Assistance													
Other Human Services				5.914									
HUMAN SERVICES				41.774				44.595	22.944	73.700	30.120	3.049	
Natural Resources, General													
Agriculture				1.020									
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT				1.020									
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education				40.824									
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION				40.824									
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 **	192.974	199.786	176.215	205.623	193.770	184.874	188.239	237.089	190.623	215.992	199.828	237.661	247.732

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION													
PROGRAM TITLE	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	BARONA	JAMUL	LA POSTA	MORONGO	PALA	PECHANGA
Aid to Tribal Government	117.366	226.968	7.054	182.644	122.882	172.673	169.273	139.500	167.319	155.092		164.983	80.547
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance													
TRIBAL GOVERNMENT	117.366	226.968	7.054	182.644	122.882	172.673	169.273	139.500	167.319	155.092		164.983	80.547
Social Services	97.480	7.984		11.200	89.914	5.000							
Indian Child Welfare Act	36.732	10.248		16.179	2.500	24.500							
Welfare Assistance													
Other Human Services													
HUMAN SERVICES	134.212	18.232		27.379	92.414	29.500							
Natural Resources, General													
Agriculture													
Forestry													
Water Resources													
Wildlife and Parks													
TRUST-RESOURCES MANAGEMENT													
Trust Services													
Rights Protection													
Real Estate Services											190.973		
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES											190.973		
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 **	251.578	245.200	7.054	210.023	215.296	202.173	169.273	139.500	167.319	155.092	190.973	164.983	80.547

FY 2015 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION									
PROGRAM TITLE	SAN MANUEL	SAN PASQUAL	SANTA YNEZ	SANTA YSABEL	SYCUAN	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government	123.397	133.785	159.882		135.608	188.474	165.632	144.878	116.605
Consolidated Tribal Gov't Prqgm-CTGP				159.582					
New Tribes									
Road Maintenance									
TRIBAL GOVERNMENT	123.397	133.785	159.882	159.582	135.608	188.474	165.632	144.878	116.605
Social Services									
Indian Child Welfare Act									
Welfare Assistance									
Other Human Services									
HUMAN SERVICES									
Natural Resources, General									
Agriculture									
Forestry									
Water Resources									
Wildlife and Parks									
TRUST-RESOURCES MANAGEMENT									
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES									
Scholarships and Adult Education									
Johnson O'Malley									
Tribal Colleges and Universities									
EDUCATION									
Tribal Courts									
Community Fire Protection									
PUBLIC SAFETY & JUSTICE									
Job Placement & Training									
Economic Development									
Minerals and Mining									
COMMUNITY & ECON. DEVELOPMENT									
Executive Direction									
Administrative Services									
EXEC.DIRECTION & ADMINISTRATION									
** GRAND TOTAL **	123.397	133.785	159.882	159.582	135.608	188.474	165.632	144.878	116.605

FY 2015 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
Aid to Tribal Government	2,220.831	197.167	130.318	73.795	128.971	99.827	122.869	70.126	800.365		94.427	131.135	20.406	38.802
Consolidated Tribal Gov't Prgm-CTGP														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	2,220.831	197.167	130.318	73.795	128.971	99.827	122.869	70.126	800.365		94.427	131.135	20.406	38.802
Social Services	728.699		32.720	80.894		131.500				253.669				
Indian Child Welfare Act	155.383		51.742	53.462		50.179								
Welfare Assistance														
Other Human Services														
HUMAN SERVICES	884.082		84.462	134.356		181.679				253.669				
Natural Resources, General														
Agriculture	364.715			78.225										
Forestry	69.281			17.685										
Water Resources														
Wildlife and Parks	126.223										32.361	1.807		92.055
TRUST-RESOURCES MANAGEMENT	560.219			95.910							32.361	1.807		92.055
Trust Services														
Rights Protection														
Real Estate Services	331.560			22.066									108.469	114.149
Probate	140.178													
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	471.738			22.066									108.469	114.149
Scholarships and Adult Education	250.645		64.765	58.741		127.139								
Johnson O'Malley	74.126		8.925	65.000		0.201								
Tribal Colleges and Universities														
EDUCATION	324.771		73.690	123.741		127.340								
Tribal Courts	1,534.142		39.835	165.848	129.362	55.672	156.471			278.841	71.915	18.097	55.172	47.929
Community Fire Protection	202.197	52.210								15.209				
PUBLIC SAFETY & JUSTICE	1,736.339	52.210	39.835	165.848	129.362	55.672	156.471			294.050	71.915	18.097	55.172	47.929
Job Placement & Training														
Economic Development	10.250			10.250										
Minerals and Mining														
COMMUNITY & ECON. DEVELOPMENT	10.250			10.250										
Executive Direction														
Administrative Services														
EXEC.DIRECTION & ADMINISTRATION														
** GRAND TOTAL **	6,208.230	249.377	328.305	625.966	258.333	464.518	279.340	70.126	800.365	547.719	198.703	151.039	184.047	292.935

FY 2015 CTGP Breakout
(Dollars in Thousands)

SOUTHWEST REGION	SAN JUAN PUEBLO	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
PROGRAM TITLE				
Aid to Tribal Government	26.597			286.026
Consolidated Tribal Gov't Prgm-CTGP				
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT	26.597			286.026
Social Services			229.916	
Indian Child Welfare Act				
Welfare Assistance				
Other Human Services				
HUMAN SERVICES			229.916	
Natural Resources, General				
Agriculture				286.490
Forestry				51.596
Water Resources				
Wildlife and Parks				
TRUST-RESOURCES MANAGEMENT				338.086
Trust Services				
Rights Protection				
Real Estate Services		86.876		
Probate				140.178
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES		86.876		140.178
Scholarships and Adult Education				
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION				
Tribal Courts		86.877	428.123	
Community Fire Protection			134.778	
PUBLIC SAFETY & JUSTICE		86.877	562.901	
Job Placement & Training				
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT				
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	26.597	173.753	792.817	764.290

FY 2015 CTGP Breakout
(Dollars in Thousands)

NORTHWEST REGION										
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COEUR D'ALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA-GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	1,501.766	641.573	495.455	45.197	13.214	23.737		238.498	38.322	5.770
Consolidated Tribal Gov't Prgm-CTGP										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	1,501.766	641.573	495.455	45.197	13.214	23.737		238.498	38.322	5.770
Social Services	249.155			166.179	82.976					
Indian Child Welfare Act	186.561			133.895			52.666			
Welfare Assistance										
Other Human Services										
HUMAN SERVICES	435.716			300.074	82.976		52.666			
Natural Resources, General	304.927			225.643	79.284					
Agriculture	206.585				206.585					
Forestry	404.974				404.974					
Water Resources	431.956			192.359	209.597			30.000		
Wildlife and Parks	107.120				107.120					
TRUST-RESOURCES MANAGEMENT	1,455.562			418.002	1,007.560				30.000	
Trust Services										
Rights Protection										
Real Estate Services	126.313			126.313						
Probate										
Environmental Quality Services	37.640			29.470	8.170					
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	163.953			155.783	8.170					
Scholarships and Adult Education	635.023			529.753			105.270			
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	635.023			529.753			105.270			
Tribal Courts	390.136			223.488	166.648					
Community Fire Protection										
PUBLIC SAFETY & JUSTICE	390.136			223.488	166.648					
Job Placement & Training										
Economic Development	132.428			132.428						
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	132.428			132.428						
Executive Direction	41.058			30.688	10.370					
Administrative Services	51.843			30.688	21.155					
EXEC.DIRECTION & ADMINISTRATION	92.901			61.376	31.525					
** GRAND TOTAL **	4,807.485	641.573	495.455	1,866.101	1,310.093	23.737	157.936	238.498	68.322	5.770

FY 2015 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION													
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN- SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW
Aid to Tribal Government	3,914.780	42.694	71.577	48.007	83.003		119.618	281.736	368.502	271.196	711.257	519.197	189.228
Consolidated Tribal Gov't Prgm-CTGP													
New Tribes													
Road Maintenance	0.463	0.463											
TRIBAL GOVERNMENT	3,915.243	43.157	71.577	48.007	83.003		119.618	281.736	368.502	271.196	711.257	519.197	189.228
Social Services	1,372.925	88.142	291.623	174.118	76.628		43.246	143.506	168.100	82.071	98.196		9.892
Indian Child Welfare Act	628.586	216.348		51.000	59.160		43.246	72.379	46.721	43.525	65.075		
Welfare Assistance													
Other Human Services	46.017						46.017						
HUMAN SERVICES	2,047.528	304.490	291.623	225.118	135.788		132.509	215.885	214.821	125.596	163.271		9.892
Natural Resources, General	304.984			128.547					118.554	7.715			
Agriculture	424.253												
Forestry	244.673	13.473		162.593	21.530			47.077					
Water Resources	389.297	1.150		60.100	2.743		322.048	0.192		2.609	0.455		
Wildlife and Parks	690.802	137.607	47.191	239.745			161.024	43.473	60.467	1.295			
TRUST-RESOURCES MANAGEMENT	2,054.009	152.230	47.191	590.985	24.273		483.072	90.742	179.021	11.619	0.455		
Trust Services	5.801			5.412									
Rights Protection	130.592			108.499				22.093					
Real Estate Services	602.343			148.809	46.817		161.024	50.893		48.598	146.202		
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	738.736			262.720	46.817		161.024	72.986		48.598	146.202		
Scholarships and Adult Education	1,212.967	88.697	226.384	131.255	138.086	86.493	18.402	136.912	59.286	79.309	2.423		14.840
Johnson O'Malley	61.141				0.561	35.404			25.176				
Tribal Colleges and Universities													
EDUCATION	1,274.108	88.697	226.384	131.255	138.647	121.897	18.402	136.912	84.462	79.309	2.423		14.840
Tribal Courts	960.943	29.742	161.022	148.974			27.605		93.734				
Community Fire Protection	696.737	99.962	68.380	146.775			36.806		163.481				
PUBLIC SAFETY & JUSTICE	1,657.680	129.704	229.402	295.749			64.411		257.215				
Job Placement & Training	220.934		70.382	29.926				112.142					
Economic Development	594.052			64.787			101.216	23.930	2.227	5.094	389.873		6.925
Minerals and Mining	68.247		68.247										
COMMUNITY & ECON. DEVELOPMENT	883.233		138.629	94.713			101.216	136.072	2.227	5.094	389.873		6.925
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	12,570.537	718.278	1,004.806	1,648.547	428.528	121.897	1,080.252	934.333	1,106.248	541.412	1,413.481	519.197	220.885

FY 2015 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION							
PROGRAM TITLE	MASHPEE WANPANOAG TRIBE	TUNICA BILOXI	CHITIMACHA	SENECA	ST REGIS MOHAWK	ONEIDA NATION	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	301.112	9.136	272.516	0.777	57.790	298.528	268.906
Consolidated Tribal Gov't Prgm-CTGP							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	301.112	9.136	272.516	0.777	57.790	298.528	268.906
Social Services		1.664	186.868		8.871		
Indian Child Welfare Act		1.443			29.689		
Welfare Assistance							
Other Human Services							
HUMAN SERVICES		3.107	186.868		38.560		
Natural Resources, General						50.168	
Agriculture						424.253	
Forestry							
Water Resources							
Wildlife and Parks							
TRUST-RESOURCES MANAGEMENT						474.421	
Trust Services		0.389					
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES		0.389					
Scholarships and Adult Education					42.640	186.081	2.159
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION					42.640	186.081	2.159
Tribal Courts			319.234		30.993	149.639	
Community Fire Protection			0.921		3.545	176.867	
PUBLIC SAFETY & JUSTICE			320.155		34.538	326.506	
Job Placement & Training					8.484		
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOPMENT					8.484		
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	301.112	12.632	779.539	0.777	182.012	1,285.536	271.065

Appendix 9
P.L. 102-477 Grants
Participants

FY 2015 - P.L. 102-477 GRANTS - TPA BASE FUNDING
(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISETON WAHPETON	THREE AFFILIATED TRIBES	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAQ TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE
PROGRAM TITLE																	
Aid to Tribal Government																	
Consolidated Tribal Gov't Prgm-CTGP	55.915										55.915						
Self Governance New Tribes																	
Road Maintenance																	
TRIBAL GOVERNMENT	55.915										55.915						
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	2,263.037			77.592	195.689	196.358	411.445	0.364	76.913	23.013			345.114	447.584	138.363	28.717	201.425
Scholarships	1,981.572			77.592	173.126	196.358	411.445	0.364	76.913	23.013			310.512	447.584			144.205
Adult Education	281.465				22.563								34.602		138.363	28.717	57.220
Other, Education																	
Johnson O'Malley																	
Tribal Colleges and Universities																	
EDUCATION	2,263.037			77.592	195.689	196.358	411.445	0.364	76.913	23.013			345.114	447.584	138.363	28.717	201.425
Tribal Courts																	
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE																	
Job Placement & Training	1,703.050	123.770	160.072	42.339		41.654	31.407		64.234			286.801	63.259	70.804	300.590	135.151	188.992
Economic Development																	
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	1,703.050	123.770	160.072	42.339		41.654	31.407		64.234			286.801	63.259	70.804	300.590	135.151	188.992
Executive Direction																	
Administrative Services																	
Administrative Services																	
Safety Management																	
Common Support Services																	
EXEC.DIRECTION & ADMINISTRATION																	
** GRAND TOTAL **	4,022.002	123.770	160.072	119.931	195.689	238.012	442.852	0.364	141.147	23.013	55.915	286.801	408.373	518.388	438.953	163.868	390.417

FY 2015 - P.L. 102-477 GRANTS - TPA BASE FUNDING
(Dollars in Thousands)

P.L. 102-477 Program		
PROGRAM TITLE	SPOKANE TRIBE	SENECA NATION OF NEW YORK
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		
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	120.460	
Scholarships	120.460	
Adult Education		
Other, Education		
Johnson O'Malley		
Tribal Colleges and Universities		
EDUCATION	120.460	
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	39.959	154.018
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	39.959	154.018
Executive Direction		
Administrative Services		
Administrative Services		
Safety Management		
Common Support Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	160.419	154.018