

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

and Performance Information
Fiscal Year 2013

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 2013
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General Statement

INDIAN AFFAIRS GENERAL STATEMENT

“President Obama is committed to making government work better to fulfill our trust management duties, support tribal self-determination and empower American Indian and Alaska Natives to unlock the economic potential of Indian communities.”

Secretary Ken Salazar, December 2011

Background – In the last two centuries, the Congress has passed more Federal laws affecting American Indians than any other group of people in the United States. The Snyder Act, the Indian Reorganization Act of 1934, the Indian Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001, and the Tribal Law and Order Act of 2010 are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian Country. The scope of the United States responsibilities to American Indians includes a wide range of services delivered in concert with the enhancement of Indian self-determination. The Congress has placed the trust responsibility for Indian matters in the Department of the Interior, primarily within Indian Affairs. However, 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. The Department’s funding represents about 16 percent of the total government-wide funding for Native American programs.

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

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

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

By 1849, with the creation of the Department of the Interior (DOI), the Bureau of Indian Affairs passed from military to civilian control, and its primary mission was to train Indian people for farming or trades. The General Allotment Act of 1887 was to assimilate the Indian by giving him/her individual ownership of Indian lands. In the nearly 50 years of the allotment period, Indian land holdings were reduced from more than 136 million acres to less than 50 million acres. As a result, the Congress passed the Indian Reorganization Act of 1934 to halt the allotment policy and 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 about 1.9 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. Programs are funded and operated in a highly decentralized manner, with almost 90 percent of all appropriations expended at the local level, and approximately 63 percent of appropriations provided directly to tribes and tribal organizations through grants, contracts, and compacts.

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

The People We Serve: Indian Affairs programs serve communities that face great challenges. On Indian reservations, poverty is still commonplace; violence is higher than the national average; and 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). Now under final review, this report analyzing data from 2010 will be published in early 2012. It will provide the most comprehensive information available on the populations of tribes in terms of unemployment and poverty.

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

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

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

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

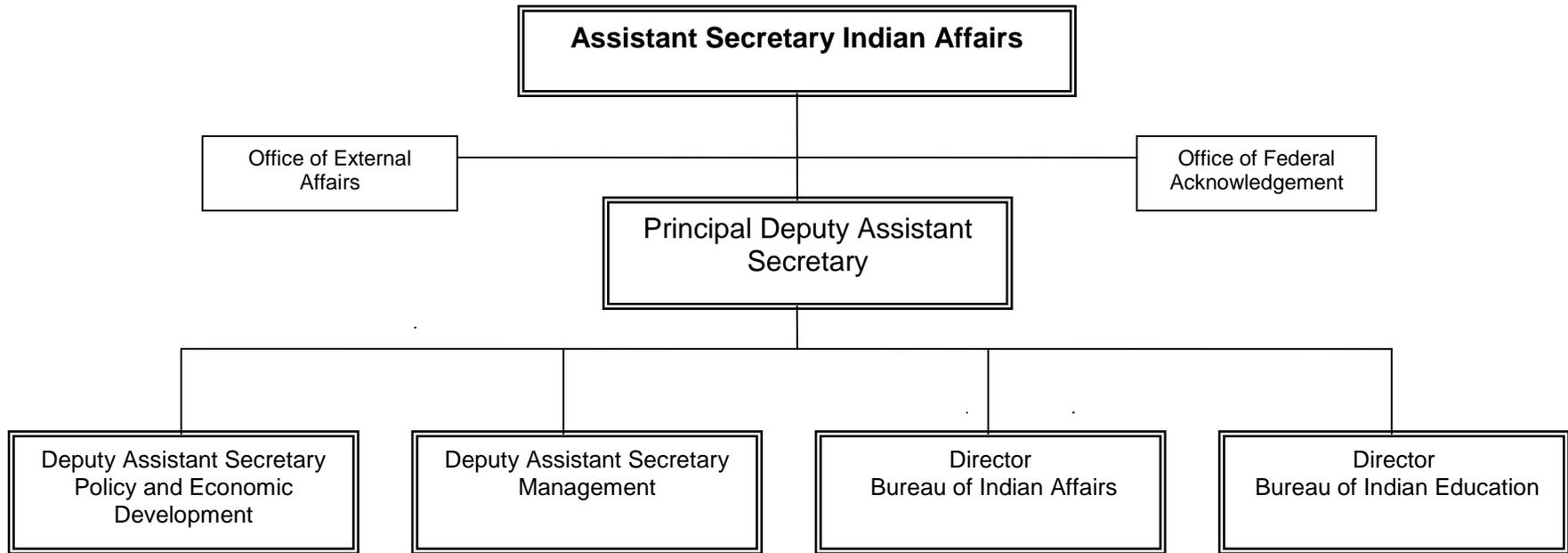
Two *Deputy Assistant Secretaries*, as well as the Principal Deputy, provide leadership through;

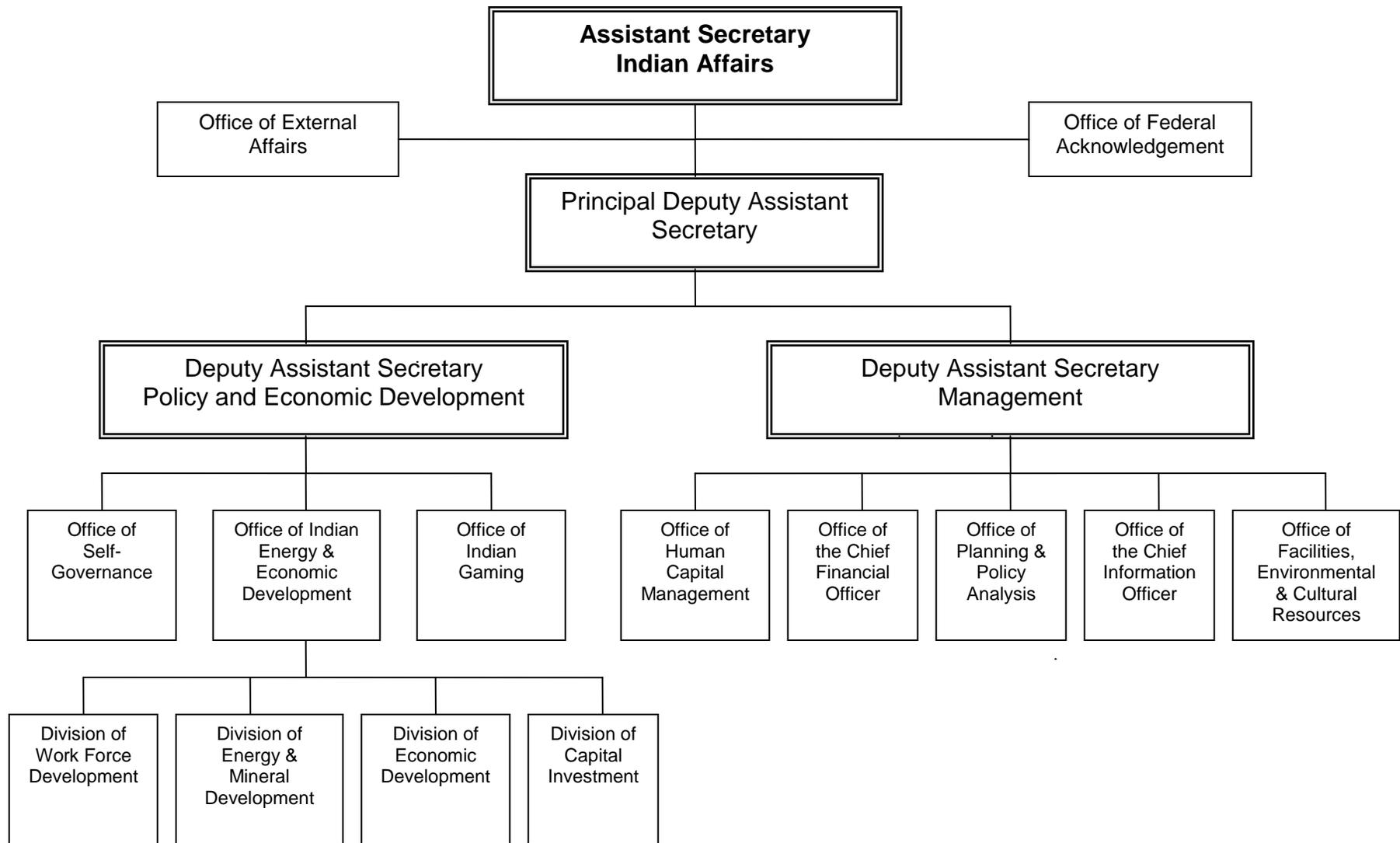
- a. *Management* - the Chief Financial Officer; the Chief Information Officer; the Office of Facilities, Environmental and Cultural Resources; and the Office of Human Capital who have direct line authority over budget, acquisition, property, accounting, fiscal services, information technology, planning,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

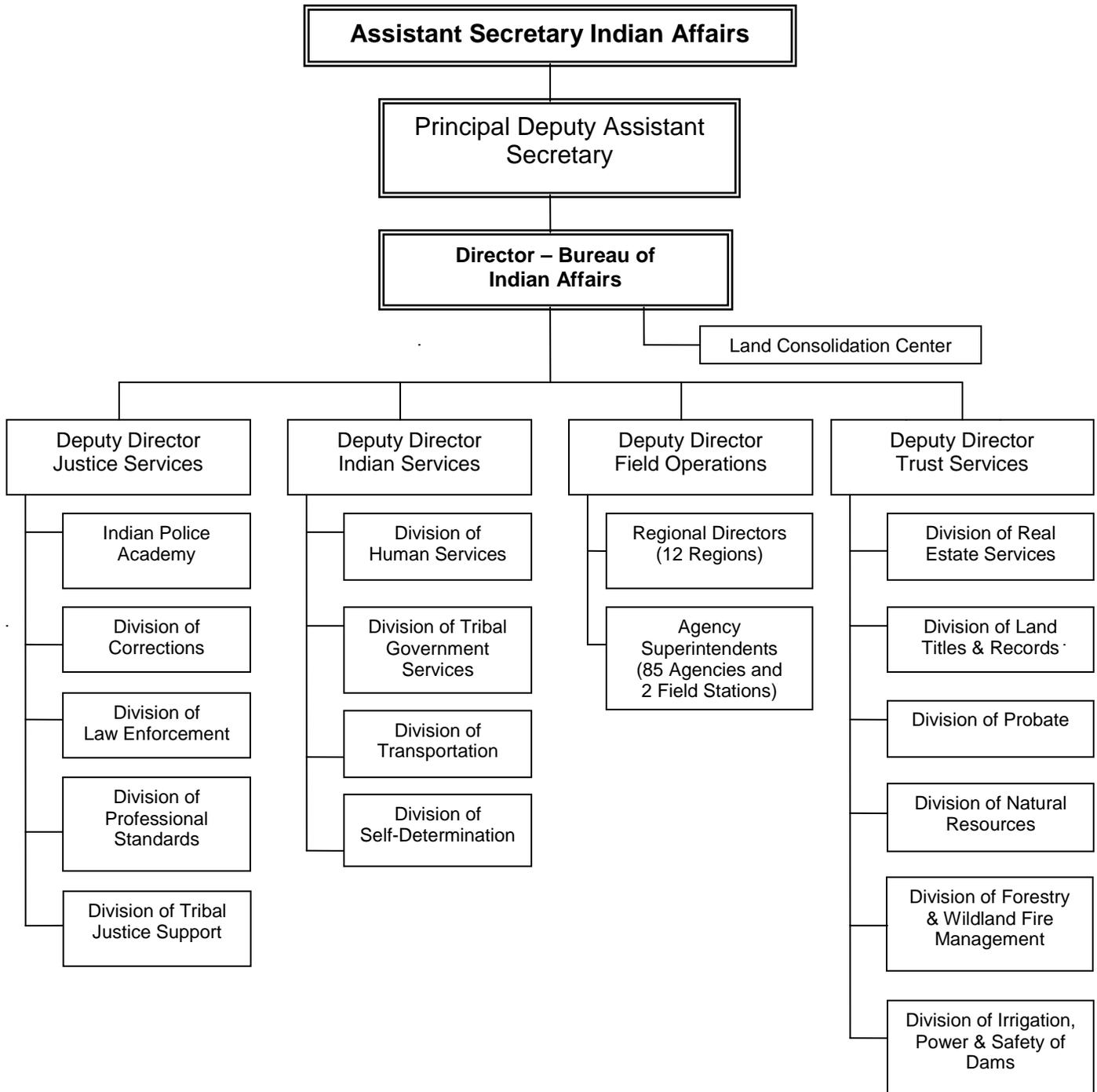
overseeing and administering programs pertaining to economic development, and self-governance activities of Indian Affairs, respectively.

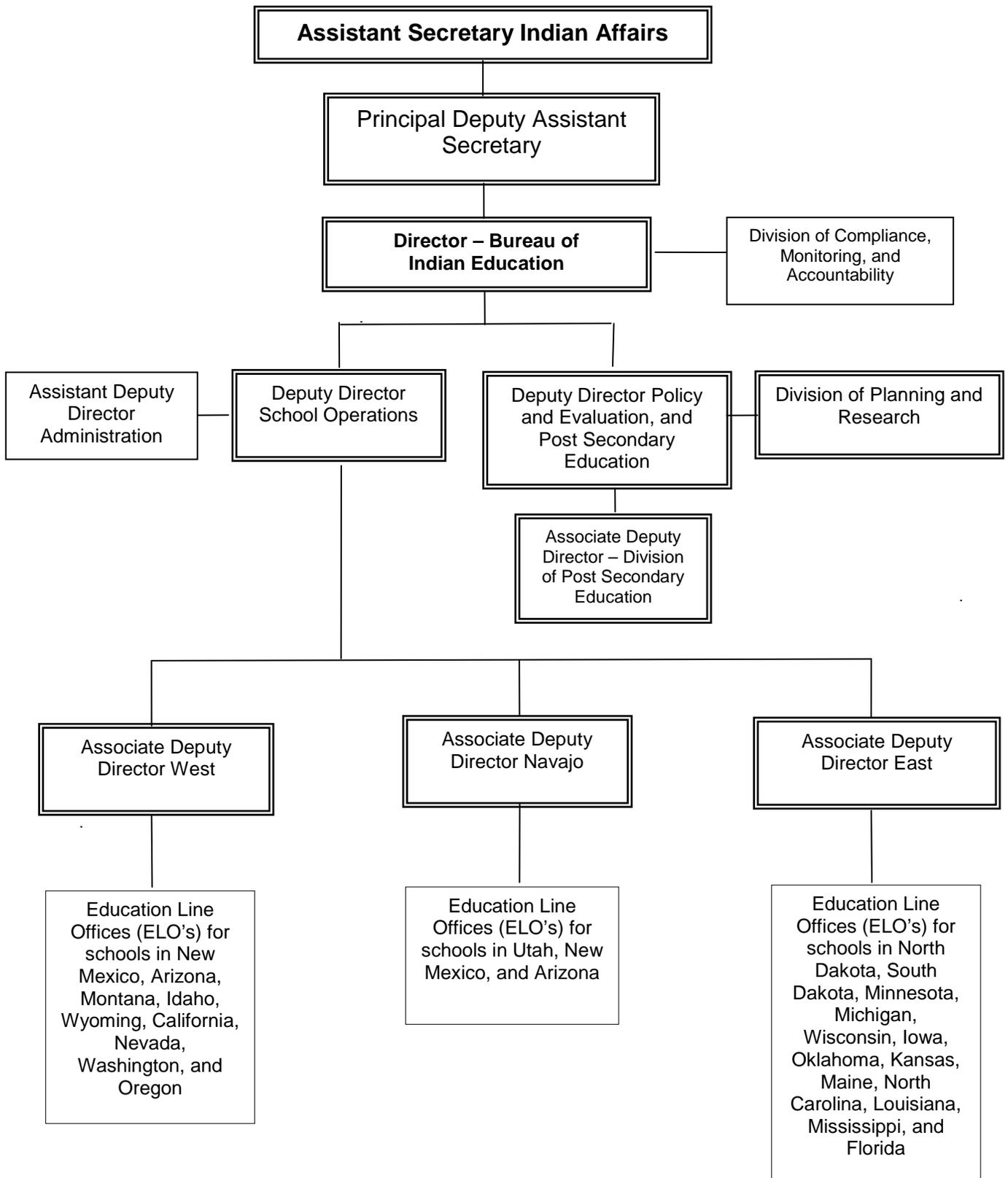
Indian Affairs functions are closely coordinated with the Office of the Special Trustee for American Indians (OST). The functions performed by OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions,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

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









BUREAU OF INDIAN AFFAIRS

Regional Map



5/22/01

Overview

OVERVIEW OF FY 2013 BUDGET REQUEST

Total FY 2013 Budget Request				
<i>(Dollars in Thousands)</i>				
Budget Authority	FY 2011 Actual	FY 2012 Enacted	FY 2013 President's Budget	FY 2013 Request Change from FY 2012 Enacted
Discretionary	2,594,012	2,531,273	2,526,634	-4,640
Permanent	218,554	213,169	107,529	-105,640
Total	2,812,566	2,744,442	2,634,163	-110,280
<i>Full-Time Equivalent</i> s	8,381	8,318	8,126	-192

Summary of Program Changes

The FY 2013 President's Budget request for Indian Affairs is \$2.6 billion in total budget authority, reflecting a stable budget and a small decrease of \$4.6 million in discretionary programs and \$105.6 million in permanent authority from the FY 2012 Enacted level. The reduction in permanent authority is due to inclusion of mandatory funding provided in FY 2011 and FY 2012 pursuant to the Claims Resolution Act of 2010 (P.L. 111-291), which is no longer needed in FY 2013. Ninety-six percent of the FY 2013 budget authority is provided through current appropriations for discretionary programs. The remaining four percent is comprised of permanent appropriations authorizing collections and receipts, primarily from user fees to offset the cost of programs that generate the fees. In FY 2013, the Indian Affairs budget supports the full-time equivalent of 8,126 employees; a decrease of 192 FTE from the FY 2012 Enacted level.

Overall, the FY 2013 Indian Affairs budget reflects a fiscally responsible balance of the priorities expressed by tribes during consultation and broader objectives of the Administration, as well as demonstrated program performance, and realistic administrative limitations. The FY 2013 request focuses on fulfilling core responsibilities to American Indians and Alaska Natives through programs and services that are vital to Indian Country and that benefit the greatest number of Indian people on a nationwide basis. Funding increases are aligned with the Secretarial initiatives on Strengthening Tribal Nations.

Within Strengthening Tribal Nations, multiple increases are grouped under the Indian Affairs component initiatives on Protecting Indian Country, Advancing Indian Education, Improving Trust Land Management, and Advancing Nation-to-Nation Relationships. The FY 2013 budget includes program increases within the Protecting Indian Country initiative of \$11 million to strengthen the law enforcement presence in Indian communities, maintain newly constructed detention centers, augment conservation enforcement, and provide additional resources to tribal courts. Building on previous increases to public safety and justice funding, total resources under this initiative will lead to increases in performance in the DOI Priority Goal to reduce crime in Indian Country. The Advancing Indian Education initiative includes program increases of \$5.2 million for Tribal Grant Support (\$2 million) and Tribal Colleges and Universities (\$2.5 million), and increases totaling \$710,000 to support Scholarships and Adult Education (\$610,000) and Special Higher Education Scholarships (\$100,000). In addition, increases totaling \$15.4 million are included under the Trust Land Management initiative for improving trust land and water

management activities. In Trust Natural Resources, the 2013 request provides a total of \$7.8 million in program increases including \$3.5 million for the Rights Protection Implementation program and \$2 million for the Tribal Management and Development Program to support fishing, hunting, and gathering rights on and off reservations. The budget request provides a program increase of \$1 million for the Forestry program and \$500,000 for the Invasive Species. In Trust Real Estate Services, the request provides a total of \$7 million to support the objectives of the Klamath Basin Restoration Agreement; the budget also provides \$1.5 million for Litigation Support and Attorney Fees, which assist tribes in defending and asserting their treaty rights on and off reservations. In Other Program Management Construction, the budget provides a \$550,000 increase for the Fort Peck Water System, to ensure that the recently built water treatment plant is operational and delivering clean drinking water to Fort Peck residents.

An additional \$12.3 million is included to strengthen Indian Affairs commitment to tribal self-determination under the Advancing Nation-to-Nation Relationships initiative. The initiative includes an increase of \$8.8 million in contract support and Indian self-determination funds will strengthen the capacity of tribes to manage the Federal programs they contract, as well as eliminate the need for tribes to use program funds to fulfill administrative requirements. The budget also includes an increase \$3.5 million for Indian Land and Water Claim Settlements including funds to continue work on the Navajo-Gallup Water Supply Project.

The 2013 budget also maintains the prior year funding level of \$8.5 million that supports the Secretary's New Energy Frontier initiative by expanding Indian Affairs role in achieving the Administration's renewable energy goals and ensuring responsible management of current energy development efforts.

The budget includes an additional \$800,000 for Cooperative Landscape Conservation to support the Landscape Conservation Cooperatives by providing tribal input and perspective on climate change adaptation in the form of traditional ecological knowledge; the total for this program is now \$1 million in 2013.

The Construction account is funded at \$105.9 million in FY 2013, reflecting a decrease of \$17.8 million in Replacement School Construction funding and an increase of \$550,000 to provide operations and maintenance funding for the Fort Peck Water System. There was a substantial investment totaling \$510 million in Indian schools and detention centers by Indian Affairs (\$285 million) and the Department of Justice (\$225 million) under the Recovery Act. Many of these projects are still under construction. In light of this investment, the FY 2013 request is maximizing funding available for other vital Indian Affairs programs. Funding levels in the FY 2013 request are \$52.9 million for Education Construction, \$11.3 million for Public Safety and Justice Construction, \$32.7 million for Resource Management Construction, and \$9 million for Other Program Construction.

The FY 2013 budget request for Indian Land and Water Claim Settlements is \$36.3 million. The budget request includes \$9.5 million for the seventh and final payment for the Nez Perce/Snake River Water Rights Settlement. The Settlement authorizes the Department to provide the Nez Perce Tribe and the State of Idaho a total of \$170.9 million to be funded over 7 years. The \$95.8 million Indian Affairs portion of the Settlement funds water supply, habitat restoration, and other purposes.

The Omnibus Public Land Management Act of 2009 authorizes \$60 million over 5 years for the Shoshone-Paiute tribes of the Duck Valley Reservation Water Settlement. The budget includes \$12 million, the fourth of 5 payments to satisfy this requirement. The Act also authorizes \$50 million over 10 years for the Navajo Nation Water Resources Development Trust Fund. The FY 2013 budget request includes \$6 million for the Trust Fund, the fourth payment to satisfy this requirement.

Additionally, the FY 2013 budget request includes an increase of \$3.4 million for a total of \$7.8 million to provide for the second year of support for the San Juan Conjunctive Use Wells and San Juan River Navajo Project Rehabilitation of the Navajo Gallup Water Settlement. Additional funding of \$1 million is included for other Indian Land and Water Settlements.

In FY 2013 the budget proposes to transfer the Indian Arts and Craft Board to Indian Affairs from the Office of the Secretary. Funding for the IACB is reflected in the Operation of Indian Programs account in FY 2013. More information on this program may be found within the IACB program justification.

Campaign to Cut Waste

Over the last two years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and open Government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet efficiencies, and extraneous promotional items and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at <http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

Strategic Planning

The FY 2011 – FY 2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for FY 2011 – FY 2016 is

the foundational structure for the description of program performance measurement and planning for the FY 2013 President's Budget, further details for achieving the Strategic Plan's goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the FY 2011 – FY 2016 version of the DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

Fixed Costs

In FY 2013, a budget request for approximately \$16.8 million is requested toward increases to fixed costs for Indian Affairs employees, tribal (638) employees, other teachers, Working Capital Fund, Workers Compensation, Unemployment Compensation, and increases associated with rentals (both General Services Administration and direct).

Savings and Efficiencies

Administrative Cost Savings

In recognition of constrained fiscal resources and the President's call for a more efficient government, BIE will undergo streamlining reviews in all program areas with targeted cost savings projections. In addition to these efforts, achieving additional savings from management efficiencies will be a key priority of BIA in FY 2013. All of these savings are being redirected back into Indian programs to ensure that funds are directed to programs that have a direct impact on everyday lives.

ASIA Streamlining - Indian Affairs will undergo a consolidation in FY 2013 to significantly reduce the administrative costs associated with the Assistant Secretary – Indian Affairs office. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through better personnel and position management. As a result, the FY 2013 budget includes a reduction of \$2.2 million for this organization.

BIA Streamlining - The Bureau of Indian Affairs (BIA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, BIA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. BIA will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of \$14.5 million for this organization.

BIE Streamlining - The Bureau of Indian Education (BIE) will embark on a major consolidation and streamlining of its operations in FY 2013. An in-depth study by an independent third party of BIE's operations and organization is currently in progress, with findings and recommendations

anticipated in June. BIE will consult with the tribes to identify the best strategies and organizational structure to ensure that tribal needs and priorities are addressed. A critical component in streamlining is the analysis of functions and identification of opportunities to reduce or eliminate duplicative functions, and the associated positions. The BIE will explore the use of early retirement and voluntary separations to manage FTE reductions along with other position management techniques. Following consultation, BIE will design and implement a plan for efficiently delivering educational services to Native Americans enrolled in BIE funded schools. As a result, the FY 2013 budget includes a reduction of approximately \$3 million for this organization.

Management Efficiencies - In support of the President's commitment on fiscal discipline and spending restraint, Indian Affairs is participating in an aggressive Department-wide effort to curb non-essential administrative spending. As a result, the FY 2013 budget includes a reduction of \$13.8 million. However, there will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and effective manner. Examples of savings opportunities within Indian Affairs include the following:

Printing - Indian Affairs continues to reduce printing and publication costs by disseminating information in an electronic form rather than by hard copy.

Executive Fleet Efficiencies - The Indian Affairs property management office has been tasked to improve the performance of the government vehicles by increasing the use of vehicle technologies, optimizing fleet size, and improving agency fleet management.

Employee Information Technology Devices – Indian Affairs is currently assessing current device inventories and usage; and plans to establish controls to ensure that information technology equipment, software, and services are not unused or underutilized.

Secretarial Initiatives

The FY 2013 budget for Indian Affairs strengthens American Indian and Alaska Native communities through initiatives directed at improving safety, education, and energy resources, while addressing the needs of landscape conservation. These initiatives align additional resources to improve performance in the Department's High Priority Performance Goals and established End Outcome Goals.

Strengthening Tribal Nations

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

Protecting Indian Country

The FY 2013 budget request builds on previous increases to enhance public safety and justice on Indian reservations. An additional \$6.5 million is requested, for a total of \$88.2 million supporting detention center operations for tribal and Bureau-operated facilities. This increase will also be used to fund operations at newly constructed detention facilities expected to become operational in FY 2012 and FY 2013. The request includes an additional \$3.5 million, for a total of \$189.7 million, supporting law

enforcement operations for tribes and Bureau-operated programs. The funding will be used for staffing, training, conservation law enforcement, and equipment to increase capacity for law enforcement and ensure communities can support efforts to combat violent crime in Indian Country. To support the enhanced capabilities given to tribal courts in the Tribal Law and Order Act, the 2013 budget includes an additional \$1 million for this program. Funding will be used for salaries and related administrative costs for judges, prosecutors, public defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses.

Priority Goal for Safe Indian Communities

The Priority Goal is to reduce violent crime in Indian communities. By September 30, 2013, in addition to continued efforts at four targeted tribal reservations that have already achieved reductions of at least 5 percent in violent criminal offenses within 24 months, two additional targeted tribal reservations will be added to the initiative. By implementing a comprehensive strategy involving community policing, tactical deployment, and critical interagency and intergovernmental partnerships violent crime is reduced.

As a result of the efforts in FY 2010 and FY 2011 on the four sites, violent crime was reduced by 35 percent from the overall baseline total established from FY 2007 – FY 2009.

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.

Implementation Strategy:

Indian Affairs will reduce crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with the Department of Justice (DOJ). In FY 2010 – FY 2011 the pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. In FY 2012 – FY 2013, two additional reservations were identified for implementation. The two include reservations are San Carlos Apache Tribe in Arizona and the Rosebud Sioux Tribe in South Dakota. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement sustained crime reduction in each community. The plan includes customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the community for stronger patrol and enforcement within current staffing levels; and establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services, and rehabilitation programs.

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

Performance Metrics:

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

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

Advancing Indian Education

For FY 2013, this on-going initiative provides for a minimal increase of funding at the Activity level with specific offsets as the Bureau of Indian Education (BIE) embarks on a major consolidation and streamlining effort. As part of the reprioritization, a decrease of about \$4.5 million to ISEP Formula Funds is requested as an offset to an increase of \$2 million for Tribal Grant Support, and \$2.5 million for Tribal Colleges and Universities. Other requested changes include an increase of \$610,000 to Scholarships and Adult Education, and an increase of \$100,000 for Special Higher Education Scholarships. The initiative builds on previous increases and the substantial \$277.7 million investment in Indian schools under the Recovery Act.

Improving Trust Land Management

The FY 2013 budget includes increases of \$15.4 million to address the Department’s trust responsibilities to tribes in the area of natural resource management. Additional funding of \$3.5 million is requested for the Rights Protection Implementation program to provide base funding for affected tribes to protect their treaty-reserved rights, \$2 million for the Tribal Management/Development Program to fund tribal management of fish and game programs on reservations, \$800,000 for Conservation Landscape Conservation, \$500,000

for tribes to combat invasive species, and \$1 million for Forestry to aid tribes in responsible management of their forest resources. An increase of \$5.5 million is requested to support the Klamath Basin Restoration Agreement and \$1.5 million for Litigation Support/Attorney Fees to protect tribal trust resources or tribal treaty rights. In Other Program Management Construction, the budget provides a \$550,000 increase for the Fort Peck Water System as a water treatment plant is expected to be operational in 2012 and BIA is responsible for its operations and maintenance funding.

Advancing Nation to Nation Relationships

The request for Indian Affairs in FY 2013 also provides additional resources totaling \$12.3 million for tribes to achieve the Administration's goal of strengthening and expanding tribal self-determination. An overall increase of \$8.8 million is requested for the Contract Support Fund (CSF) and the Indian Self-Determination Fund (ISD). Of this increase, \$6.8 million is requested for CSF; the remaining \$2 million is provided for the ISD for new and/or expanded contracts or compacts. The request also includes an additional \$3.5 million to provide the second year of support for the San Juan Conjunctive Use Wells and San Juan River Navajo Project Rehabilitation of the Navajo-Gallup Water Supply Project.

New Energy Frontier

Indian Affairs works closely with tribes to assist them with the exploration and development of the 1.8 million acres of active and potential energy resources on tribal lands. These lands include both conventional and renewable energy resources. The FY 2013 budget maintains level funding for the New Energy Frontier initiative for energy projects. For conventional energy development, Indian Affairs provides technical assistance and scientific information to both tribes and individual Indian landowners to support activities such as geologic and engineering studies, interpretation of seismic data, and economic analysis of tribal resources.

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

Cooperative Landscape Conservation

The Department has a special role with Indian tribes to protect trust resources and with the State of Alaska and rural and Native Alaskan populations to maintain fish and wildlife needed for subsistence harvests. Given these duties, Indian Affairs will have an essential role in the Department's response to the impacts of climate change. The budget includes an additional \$800,000, for a total of \$1 million, as part of Interior's Cooperative Landscape Conservation strategy. This funding will support BIA and tribal collaboration with the Department's Landscape Conservation Cooperatives, providing tribal input and perspective to climate adaptation issues in the form of traditional ecological knowledge. Both Indian Affairs staff and local tribal members will be involved with the LCCs. The resources will contribute to increases in performance in the DOI High Priority Performance Goal to identify vulnerable areas and species and implement adaptation strategies.

Priority Goal: Identify vulnerable resources and implement coordinated adaptation strategies to mitigate risks of changing climate.

By September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.

Bureau Contribution:

The Indian Affairs budget includes \$1 million for FY 2013 to investigate and develop a better understanding of the impacts of a changing climate on Indian lands.

Implementation Strategy:

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

Performance Metrics:

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

Budget at a Glance

(Dollars in Thousands)

APPROPRIATION ACTIVITIES Subactivities Description	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2013 President's Budget Request
OPERATION OF INDIAN PROGRAMS							
TRIBAL GOVERNMENT							
Contract Support (TPA)							
Provides additional funding to meet contract support needs for tribal organizations	219,560	219,209	0	1,997	0	6,794	228,000
Indian Self-Determination Fund (TPA)							
Provides tribes with one-time start up costs & contract support funds for new contracts	1,996	1,997	0	-1,997	0	2,000	2,000
New Tribes							
Provides funds for two recently recognized tribes	310	314		-314		320	320
Road Maintenance							
Shift in priorities, minimal impact to program activities	26,390	25,390	245	-4	-156	-320	25,155
Total, Tribal Government	509,589	519,331	3,289	360	-2,616	8,794	529,158
HUMAN SERVICES							
Total, Human Services	136,621	136,360	526	-525	-1,210	0	135,151
TRUST - NATURAL RESOURCES MANAGEMENT							
Rights Protection Implementation							
Supports inter-tribal organizations in improving natural resource management to meet treaty and court mandates	28,442	28,976	169	0	0	3,500	32,645
Tribal Management/Development Program							
Funds tribal projects in conservation management of fish & wildlife resources on Indian lands	6,782	7,705	32	0	-14	2,000	9,723
Cooperative Landscape Conservation							
Further climate change prevention efforts of Landscape Conservation Cooperative	419	200	0	0	-1	800	999
Invasive Species							
Implements invasive species control programs on Indian trust lands	3,011	3,461	7	0	0	500	3,968
Forestry Program (TPA)							
Supports Forest Inventory & Planning activities	25,927	26,232	246	-141	-1,879	1,000	25,458
Total, Trust-Natural Resources Management	156,082	157,245	984	-79	-3,841	7,800	162,109
TRUST - REAL ESTATE SERVICES							
Trust Services (TPA)							
Supports Klamath Basin Restoration Agreement	9,640	10,982 [1,500]	78 0	-230 0	-846 0	5,500 [+5,500]	15,484 0
Litigation Support/Attny Fees							
Advances the protection of tribal natural resources	2,097	0	0	0	0	1,500	1,500
Total, Trust-Real Estate Services	145,821	126,759	1,026	37	-7,009	7,000	127,813
PUBLIC SAFETY AND JUSTICE							
Criminal Investigations and Police Services							
Additional Police Officers including Conservation Law Enforcement Officers	185,315	185,018	1,439	1,179	-1,474	3,500	189,662
Detention/Corrections							
Additional Corrections Officers and other staff for new detention facilities	74,492	81,810	590	0	-702	6,500	88,198
Law Enforcement Special Initiatives							
Eliminate Southwest Borderlands Initiative funding	17,752	17,400	52	0	-208	-2,550	14,694
Reduction to Intelligence Analyst staff in drug enforcement (50 percent)			0	0	0	[-1,000]	0
Reduction to Incident Management Reporting System (IMARS) funding			0	0	0	[-550]	0
Tribal Courts (TPA)							
Assist tribal courts with increasing requirements under the Tribal Law and Order Act of 2010	27,088	23,407	248	53	-141	1,000	24,567
Total, Public Safety and Justice	334,090	346,223	2,419	46	-3,256	8,450	353,882

Budget at a Glance

(Dollars in Thousands)

APPROPRIATION ACTIVITIES Subactivities Description	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2013 President's Budget Request
COMMUNITY and ECONOMIC DEVELOPMENT							
Total, Community and Economic Development	36,856	34,810	115	-4	-588	0	34,333
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES							
Information Resources Technology							
Savings as a result of adopting Department IT efficiencies	57,412	53,985	180	0	-470	-6,140	47,555
Total, Executive Direction & Administrative Svcs	258,089	251,530	3,519	366	-9,702	-6,140	239,573
BUREAU OF INDIAN EDUCATION							
ISEP Formula Funds							
Reduction to base school funding	390,361	390,707	3,665	0	-551	-4,463	389,358
Tribal Grant Support Costs							
Increases amounts awarded in Administrative Cost Grants to schools for administrative costs	46,280	46,253	0	0	0	2,000	48,253
Tribal Colleges and Universities (forward funded)							
Increases base funding amount for TCUs to meet growing student enrollment	64,192	67,293	0	0	0	2,500	69,793
Scholarships and Adult Education (TPA)							
General increase to award additional tribal scholarships	34,432	32,730	102	-150	-36	610	33,256
Special Higher Education Scholarships							
Increase to award an additional 25 higher education scholarships	2,160	2,161	0	0	0	100	2,261
TOTAL, BUREAU OF INDIAN EDUCATION	752,698	795,480	4,810	-201	-4,703	747	796,133
INDIAN ARTS AND CRAFTS BOARD							
Indian Arts and Crafts Board							
Transfer of Indian Arts and Crafts Board to Indian Affairs budget						1,279	1,279
Total, Indian Arts and Crafts Board						1,279	1,279
TOTAL, OIP	2,329,846¹	2,367,738	16,688	0	-32,925	27,930	2,379,431
CONSTRUCTION							
EDUCATION CONSTRUCTION							
Replacement School Construction							
Eliminates new school construction funding	21,463	17,807	0	0	0	-17,807	0
Total, Education Construction	140,509	70,826	25	0	-178	-17,807	52,866
PUBLIC SAFETY AND JUSTICE CONSTRUCTION							
Total, Public Safety and Justice Construction	17,864	11,311	0	0	-5	0	11,306
RESOURCES MANAGEMENT CONSTRUCTION							
Total, Resources Management Construction	42,075	32,959	37	0	-263	0	32,733
OTHER PROGRAM CONSTRUCTION							
Construction Program Management							
Provides operation and maintenance funding for Ft. Peck Water System	7,093	6,502	27	0	-101	550	6,978
		[200]				[+550]	0
Total, Other Program Construction	9,132	8,534	27	0	-106	550	9,005
TOTAL, CONSTRUCTION	209,580	123,630	89	0	-552	-17,257	105,910
INDIAN LAND & WATER CLAIM SETTLEMENTS & MISCELLANEOUS PAYMENTS TO INDIANS							
Land Settlements:							

Budget at a Glance
(Dollars in Thousands)

APPROPRIATION ACTIVITIES Subactivities Description	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Administrative Cost Savings	Program Changes	2013 President's Budget Request
White Earth Land Settlement Act (Adm.)							
To bring settlement back in line with annual commitment after previous FY rescission	624	624	0	0	0	1	625
Nez Perce/Snake River							
To bring settlement back in line with annual commitment after previous FY rescission	15,432	9,435	0	0	0	15	9,450
Navajo Water Resources Development Trust Fund							
To bring settlement back in line with annual commitment after previous FY rescission	5,988	5,990	0	0	0	10	6,000
Navajo-Gallup Water Supply Project							
Provides for expansion and enhancement of regional water systems of Navajo Nation and project oversight		4,381	0	0	0	3,445	7,826
Duck Valley Water Rights Settlement							
To bring settlement back in line with annual commitment after previous FY rescission	11,976	11,980	0	0	0	20	12,000
TOTAL, SETTLEMENTS/MISC. PAYMENTS	46,387	32,802	0	0	0	3,491	36,293
INDIAN GUARANTEED LOAN PROGRAM							
Subsidies							
Facilitation of loan process through other Federal agencies	6,573	6,140	0	0	0	-2,113	4,027
TOTAL, INDIAN GUARANTEED LOAN PROGRAM	8,199	7,103	10	0	0	-2,113	5,000
Fixed Costs and Related Changes			16,787				
Internal Transfers				0			
Reflects tribal priorities and other changes				0			
Administrative Cost Savings					-33,477		
Includes consolidations/streamlining and management efficiencies					-33,477		
TOTAL, DIRECT APPROPRIATED FUNDS	2,594,012	2,531,273	16,787	0	-33,477	12,051	2,526,634

¹ The FY 2011 Actual numbers does not reflect a transfer of \$1 million dollars from OIP to the U.S. Department of Justice.

Tribal Priority Allocations

Evaluation of Tribal Priority Allocations Distribution: Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, adult vocational training, child welfare, natural resources management, and contract support. TPA gives tribes the opportunity to further Indian self-determination by establishing their own priorities and reallocating Federal funds among programs in this budget category. The table below details the program increases and decreases to TPA in the FY 2013 budget.

Tribal Priority Allocations	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	2013 Budget Request	Change from 2012
INCREASES:								
Contract Support (TPA)	219,560	219,209	0	1,997	0	6,794	228,000	8,791
Indian Self-Determination Fund (TPA)	1,996	1,997	0	-1,997	0	2,000	2,000	3
New Tribes (TPA)	310	314	0	-314	0	320	320	6
Forestry Program (TPA)	25,927	26,232	246	-141	-1,879	1,000	25,458	-774
Trust Services (TPA)	9,640	10,982	78	-230	-846	5,500	15,484	4,502
Tribal Courts (TPA)	27,088	23,407	248	53	-141	1,000	24,567	1,160
Scholarships and Adult Education (TPA)	34,432	32,730	102	-150	-36	610	33,256	526
TOTAL, TPA PROGRAM INCREASES	318,953	314,871	674	-782	-2,902	17,224	329,085	14,214
DECREASES:								
Road Maintenance (TPA)	26,390	25,390	245	-4	-156	-320	25,155	-235
TOTAL, TPA PROGRAM DECREASES	26,390	25,390	245	-4	-156	-320	25,155	-235
OTHER TPA PROGRAMS	538,824	550,809	4,800	635	-13,048	0	543,196	-7,613
TOTAL, TRIBAL PRIORITY ALLOCATIONS	884,167	891,070	5,719	-151	-16,106	16,904	897,436	6,366

Summary Table
Indian Affairs

Source		Enacted 2012	FY 2013 Request	Change From 2012
Direct Appropriations				
Operation of Indian Programs	\$(000's)	2,367,738	2,379,431	11,693
	FTE	6,050	5,898	-152
Construction	\$(000's)	123,630	105,910	-17,720
	FTE	104	104	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	32,803	36,293	+3,490
	FTE	0	5	+5
Indian Guaranteed Loan Program Account	\$(000's)	7,103	5,000	-2,103
	FTE	0	0	0
Indian Land Consolidation Program	\$(000's)	0	0	0
	FTE	0	0	0
Subtotal, Direct Appropriations	\$(000's)	2,531,273	2,526,634	-4,639
	FTE	6,154	6,007	-147
Permanent Appropriations:				
Miscellaneous Permanent Appropriations	\$(000's)	98,588	100,081	+1,493
	FTE	281	281	0
Quarters Operation and Maintenance	\$(000's)	5,533	5,528	-5
	FTE	51	51	0
Settlements Public Law 111-297	\$(000's)	104,656	0	-104,656
White Earth Settlement Fund	\$(000's)	2,500	2,500	0
Gifts and Donations Account	\$(000's)	100	100	0
Indian Guaranteed Loan Program Account (upward subsidy re-estimate)	\$(000's)	2,138	0	-2,138
Indian Direct Loan Program Account (upward subsidy re-estimate)	\$(000's)	484	0	-484
Revolving Fund for Loans, Liquidating Account	\$(000's)	-750	-600	150
Indian Loan Guaranty and Insurance Fund				
Liquidating Account	\$(000's)	-80	-80	0
Subtotal, Permanent Appropriations	\$(000's)	213,169	107,529	-105,640
	FTE	332	332	0
Total Budget Authority				
	\$(000's)	2,744,442	2,634,163	-110,279
Direct Appropriation FTE	FTE	6154	6,007	-147
Permanent Appropriation FTE	FTE	332	332	0
Other FTE (Reimbursable & Allocations)	FTE	1,832	1,787	-45
Total Adjusted FTE	FTE	8,318	8,126	-192

Comprehensive Table

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

PROGRAM ACTIVITY SUMMARY	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request
OPERATION OF INDIAN PROGRAMS							
Tribal Government	509,589	519,331	3,289	360	-2,616	8,794	529,158
Human Services	136,621	136,360	526	-525	-1,210		135,151
Trust - Natural Resources Management	156,082	157,245	984	-79	-3,841	7,800	162,109
Trust - Real Estate Services	145,821	126,759	1,026	37	-7,009	7,000	127,813
Public Safety and Justice	334,090	346,223	2,419	46	-3,256	8,450	353,882
Community and Economic Development	36,856	34,810	115	-4	-588		34,333
Executive Direction and Administrative Services	258,089	251,530	3,519	366	-9,702	-6,140	239,573
BUREAU OF INDIAN AFFAIRS	1,577,148	1,572,258	11,878	201	-28,222	25,904	1,582,019
BUREAU OF INDIAN EDUCATION							
	752,698	795,480	4,810	-201	-4,703	747	796,133
Indian Arts and Craft Board							
						1,279	1,279
OPERATION OF INDIAN PROGRAMS	2,329,846	2,367,738	16,688		-32,925	27,930	2,379,431
CONSTRUCTION							
Education Construction	140,509	70,826	25		-178	-17,807	52,866
Public Safety and Justice Construction	17,864	11,311			-5		11,306
Resource Management Construction	42,075	32,959	37		-263		32,733
Other Program Construction	9,132	8,534	27		-106	550	9,005
CONSTRUCTION	209,580	123,630	89		-552	-17,257	105,910
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS							
	46,387	32,802				3,491	36,293
INDIAN GUARANTEED LOAN PROGRAM							
	8,199	7,103	10			-2,113	5,000
TOTAL, DIRECT APPROPRIATED FUNDS	2,594,012	2,531,273	16,787		-33,477	12,051	2,526,634

BUDGET DISTRIBUTION SUMMARY	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request
Tribal Priority Allocations	884,167	891,070	5,719	-151	-16,106	16,904	897,436
Other Programs/Projects	1,274,122	1,326,422	9,936	1,182	-5,162	11,026	1,343,404
Central	127,097	104,866	648	-1,207	-7,612		96,695
Regional	44,460	45,380	385	176	-4,045		41,896
Construction	209,580	123,630	89		-552	-17,257	105,910
Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians	46,387	32,802				3,491	36,293
Loans	8,199	7,103	10			-2,113	5,000
Total:	2,594,012	2,531,273	16,787		-33,477	12,051	2,526,634

**INDIAN AFFAIRS
FY 2013 BUDGET REQUEST**
(dollars in thousands)

Activities Subactivities Program elements	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	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)	31,886	30,492	316	-849	-1,518		28,441	28,441			
Consolidated Tribal Gov't Program (TPA)	71,710	76,398	841	47	-3		77,283	77,283			
Self Governance Compacts (TPA)	148,951	154,836	1,821	1,381			158,038	158,038			
Contract Support (TPA)	219,560	219,209		1,997		6,794	228,000	228,000			
Indian Self-Determination Fund (TPA)	1,996	1,997		-1,997		2,000	2,000	2,000			
New Tribes (TPA)	310	314		-314		320	320	320			
Small and Needy Tribes (TPA)		1,947					1,947	1,947			
Road Maintenance (TPA)	26,390	25,390	245	-4	-156	-320	25,155	25,155			
Tribal Government Program Oversight	8,786	8,748	66	99	-939		7,974		2,659	5,315	
Central Oversight	3,765	2,825	26		-192		2,659		2,659		
Regional Oversight	5,021	5,923	40	99	-747		5,315			5,315	
Total, TRIBAL GOVERNMENT	509,589	519,331	3,289	360	-2,616	8,794	529,158	521,184	2,659	5,315	
HUMAN SERVICES											
Social Services (TPA)	33,879	34,324	380	-96	-832		33,776	33,776			
Welfare Assistance (TPA)	74,761	74,791					74,791	74,791			
Indian Child Welfare Act (TPA)	11,053	10,850	100	-417			10,533	10,533			
Housing Improvement Program (TPA)	12,598	12,599	17	-14			12,602	12,602			
Human Services Tribal Design (TPA)	430	429	8				437	437			
Human Services Program Oversight	3,900	3,367	21	2	-378		3,012		950	2,062	
Central Oversight	2,088	1,063	7		-120		950		950		
Regional Oversight	1,812	2,304	14	2	-258		2,062			2,062	
Total, HUMAN SERVICES	136,621	136,360	526	-525	-1,210		135,151	132,139	950	2,062	
TRUST - NATURAL RESOURCES MANAGEMENT											
Natural Resources (TPA)	4,547	5,116	38	90	-187		5,057	5,057			
Irrigation Operations and Maintenance	11,910	11,920	36		-11		11,945				11,945
Rights Protection Implementation	28,442	28,976	169			3,500	32,645				32,645
Tribal Management/Development Program	6,782	7,705	32		-14	2,000	9,723				9,723
Endangered Species	1,248	1,245	4		-15		1,234				1,234
Cooperative Landscape Conservation	419	200			-1	800	999				999
Integrated Resource Info Program	2,105	2,106					2,106				2,106
Agriculture & Range	28,863	28,836	229	-119	-837	500	28,609	24,641			3,968
Agriculture Program (TPA)	25,852	25,375	222	-119	-837		24,641	24,641			
Invasive Species	3,011	3,461	7			500	3,968				3,968
Forestry	43,644	43,574	307	-141	-2,039	1,000	42,701	25,458			17,243
Forestry Program (TPA)	25,927	26,232	246	-141	-1,879	1,000	25,458	25,458			
Forestry Projects	17,717	17,342	61		-160		17,243				17,243
Water Resources	10,150	10,134	56		-77		10,113	4,385			5,728
Water Resources Program (TPA)	4,337	4,345	43		-3		4,385	4,385			
Water Mgmt., Planning & PreDevelopment	5,613	5,789	13		-74		5,728				5,728
Ft. Peck Water System	200										
Fish, Wildlife and Parks	11,340	11,322	69	-3	-22		11,366	4,928			6,438
Wildlife & Parks Program (TPA)	4,900	4,892	61	-3	-22		4,928	4,928			
Fish, Wildlife & Parks Projects	6,440	6,430	8				6,438				6,438
Resource Management Program Oversight	6,632	6,111	44	94	-638		5,611		1,632	3,979	
Central Oversight	2,243	1,682	11		-61		1,632		1,632		
Regional Oversight	4,389	4,429	33	94	-577		3,979			3,979	
Total, TRUST - NATURAL RESOURCES MANAGEMENT	156,082	157,245	984	-79	-3,841	7,800	162,109	64,469	1,632	3,979	92,029
TRUST - REAL ESTATE SERVICES											
Trust Services (TPA)	9,640	10,982	78	-230	-846	5,500	15,484	15,484			
Navajo-Hopi Settlement Program	1,224	1,204	12		-23		1,193				1,193
Probate (TPA)	13,058	12,728	155		-948		11,935	11,935			
Land Title and Records Offices	14,496	14,413	183		-209		14,387			14,387	

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Real Estate Services	48,056	37,692	401	182	-2,942		35,333	32,381			2,952
RES Program (TPA)	34,232	34,738	368	182	-2,907		32,381	32,381			
RES Projects	13,824	2,954	33		-35		2,952				2,952
Land Records Improvement	15,241	6,782	10		-18		6,774		4,747	2,027	
LRI - Central	13,223	4,760	3		-16		4,747		4,747		
LRI - Regional	2,018	2,022	7		-2		2,027			2,027	
Environmental Quality	14,668	16,507	53	99	-266		16,393	2,674			13,719
EQ Program (TPA)	2,674	2,641	22	100	-89		2,674	2,674			
EQ Projects	11,994	13,866	31	-1	-177		13,719				13,719
Alaskan Native Programs	1,031	1,032	3	5	-14		1,026	1,026			
Alaskan Native Programs (TPA)	1,031	1,032	3	5	-14		1,026	1,026			
Rights Protection	12,002	10,883	36		-93	1,500	12,326	2,051		172	10,103
Rights Protection (TPA)	2,064	2,060	26		-35		2,051	2,051			
Water Rights Negotiation/Litigation	7,665	8,648	8		-53		8,603				8,603
Litigation Support/Attorney Fees	2,097					1,500	1,500				1,500
Other Indian Rights Protection	176	175	2		-5		172			172	
Trust - Real Estate Services Oversight	16,405	14,536	95	-19	-1,650		12,962		3,416	9,546	
Central Oversight	5,241	3,562	19		-165		3,416		3,416		
Regional Oversight	11,164	10,974	76	-19	-1,485		9,546			9,546	
Total, TRUST - REAL ESTATE SERVICES	145,821	126,759	1,026	37	-7,009	7,000	127,813	65,551	8,163	26,132	27,967
PUBLIC SAFETY AND JUSTICE											
Law Enforcement	305,893	321,944	2,155		-3,105	7,450	328,444		8,700		319,744
Criminal Investigations and Police Services	185,315	185,018	1,439	1,179	-1,474	3,500	189,662				189,662
Detention/Corrections	74,492	81,810	590		-702	6,500	88,198				88,198
Inspections/Internal Affairs	3,194	3,100	16		-175		2,941				2,941
Law Enforcement Special Initiatives	17,752	17,400	52		-208	-2,550	14,694				14,694
Indian Police Academy	5,133	5,073	14		-131		4,956				4,956
Tribal Justice Support	3,288	5,641	5		-128		5,518				5,518
Law Enforcement Program Management	10,476	10,145	15	-1,179	-281		8,700		8,700		
Facilities Operation & Maintenance	6,243	13,757	24		-6		13,775				13,775
Tribal Courts (TPA)	27,088	23,407	248	53	-141	1,000	24,567	24,567			
Fire Protection (TPA)	1,109	872	16	-7	-10		871	871			
Total, PUBLIC SAFETY AND JUSTICE	334,090	346,223	2,419	46	-3,256	8,450	353,882	25,438	8,700		319,744
COMMUNITY AND ECONOMIC DEVELOPMENT											
Job Placement and Training (TPA)	11,552	11,502	23	3	-298		11,230	11,230			
Economic Development (TPA)	2,371	2,342	27		-3		2,366	2,366			
Community Development	1,397										
Minerals and Mining	18,461	18,660	53	-5	-287		18,421	4,086		768	13,567
Minerals & Mining Program (TPA)	3,254	4,208	34	-5	-151		4,086	4,086			
Minerals & Mining Projects	12,870	12,702	16		-43		12,675				12,675
Minerals & Mining Central Oversight	1,476	892					892				892
Minerals & Mining Regional Oversight	861	858	3		-93		768		768		
Community Development Oversight	3,075	2,306	12	-2			2,316		2,316		
Central Oversight	3,075	2,306	12	-2			2,316		2,316		
Total, COMMUNITY AND ECONOMIC DEVELOPMENT	36,856	34,810	115	-4	-588		34,333	17,682	2,316	768	13,567
EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES											
Assistant Secretary Support	10,627	11,273	68		-34		11,307		11,307		
Executive Direction	20,068	19,358	146	340	-3,922		15,922	11,444	1,694	2,784	
Executive Direction (TPA)	14,228	14,275	111	340	-3,282		11,444	11,444			
Executive Direction (Central)	2,296	1,766	16		-88		1,694		1,694		
Executive Direction (Regional)	3,544	3,317	19		-552		2,784			2,784	
Administrative Services	52,924	51,608	384	26	-4,745		47,273	11,701	35,572		
Administrative Services (TPA)	13,646	13,427	140	20	-1,886		11,701	11,701			
Administrative Services (Central)	39,278	38,181	244	6	-2,859		35,572		35,572		
Safety and Risk Management	1,808	1,783	14		-172		1,625		769	856	
Central Safety & Risk Management	829	818	6		-55		769		769		
Regional Safety Management	979	965	8		-117		856			856	
Information Resources Technology	57,412	53,985	180		-470	-6,140	47,555				47,555

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
Human Capital Management	30,862	30,635	201		-186		30,650		11,116		19,534
Human Resources	11,198	11,197	105		-186		11,116		11,116		
Labor-Related Payments and Training	19,664	19,438	96				19,534				19,534
Facilities Management	18,405	17,939	135		-173		17,901				17,901
Facilities Management	3,939	3,888	31		-88		3,831				3,831
Operations and Maintenance	14,466	14,051	104		-85		14,070				14,070
Intra-Governmental Payments	28,043	24,666	975				25,641				25,641
Rentals [GSA/Direct]	37,940	40,283	1,416				41,699				41,699
Total, EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES	258,089	251,530	3,519	366	-9,702	-6,140	239,573	23,145	60,458	3,640	152,330
TOTAL, BUREAU OF INDIAN AFFAIRS	1,577,148	1,572,258	11,878	201	-28,222	25,904	1,582,019	849,608	84,878	41,896	605,637
BUREAU OF INDIAN EDUCATION											
Elementary and Secondary (forward funded)	520,048	522,247	3,960		-718	-2,463	523,026				523,026
ISEP Formula Funds	390,361	390,707	3,665		-551	-4,463	389,358				389,358
ISEP Program Adjustments	3,331	5,278	25		-1		5,302				5,302
Education Program Enhancements	12,043	12,032	34		-4		12,062				12,062
Student Transportation	52,692	52,632	151		-120		52,663				52,663
Early Childhood Development (FACE)	15,341	15,345	85		-42		15,388				15,388
Tribal Grant Support Costs	46,280	46,253				2,000	48,253				48,253
Elementary/Secondary Programs	76,939	122,534	465	-23	-148		122,828	13,286			109,542
Facilities Operation	59,149	58,565	189		-125		58,629				58,629
Facilities Maintenance		50,665	248				50,913				50,913
Residential Education Placement Program	3,755										
Juvenile Detention Education	619										
Johnson-O'Malley Assistance Grants (TPA)	13,416	13,304	28	-23	-23		13,286	13,286			
Post Secondary Programs (forward funded)	64,192	67,293				2,500	69,793				69,793
Tribal Colleges and Universities (forward funded)	64,192	67,293				2,500	69,793				69,793
Post Secondary Programs	61,603	61,435	263	-146	-210	710	62,052	34,542			27,510
Haskell and SIPI	17,645	18,497	161		-174		18,484				18,484
Tribal Colleges and Universities Supplements (TPA)	1,285	1,286					1,286	1,286			
Tribal Technical Colleges	6,081	6,761		4			6,765				6,765
Scholarships and Adult Education (TPA)	34,432	32,730	102	-150	-36	610	33,256	33,256			
Special Higher Education Scholarships	2,160	2,161				100	2,261				2,261
Education Management	29,916	21,971	122	-32	-3,627		18,434		11,817		6,617
Education Program Management	22,758	15,288	116	-32	-3,555		11,817		11,817		
Education IT	7,158	6,683	6		-72		6,617				6,617
Total, BUREAU OF INDIAN EDUCATION	752,698	795,480	4,810	-201	-4,703	747	796,133	47,828	11,817		736,488
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	2,329,846	2,367,738	16,688		-32,925	27,930	2,379,431	897,436	96,695	41,896	1,343,404
CONSTRUCTION											
EDUCATION CONSTRUCTION											
Replacement School Construction	21,463	17,807				-17,807					
Replacement Facility Construction	29,466										
Employee Housing Repair	4,438	4,428	3		-16		4,415				
Facilities Improvement and Repair	85,142	48,591	22		-162		48,451				
Total, EDUCATION CONSTRUCTION	140,509	70,826	25		-178	-17,807	52,866				
PUBLIC SAFETY AND JUSTICE CONSTRUCTION											
Employee Housing	3,493	3,494					3,494				
Facilities Improvement and Repair	10,924	4,377			-5		4,372				
Fire Safety Coordination	175	166					166				
Fire Protection	3,272	3,274					3,274				
Total, PUBLIC SAFETY AND JUSTICE CONSTRUCTION	17,864	11,311			-5		11,306				

INDIAN AFFAIRS
FY 2013 BUDGET REQUEST
(dollars in thousands)

Activities Subactivities Program elements	2011 Actual	2012 Enacted	Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS
RESOURCE MANAGEMENT CONSTRUCTION											
Irrigation Project Construction	13,406	4,382	6		-9		4,379				
Navajo Indian Irrigation Project	12,408	3,384	6		-9		3,381				
Irrigation Projects - Rehabilitation	998	998					998				
Engineering and Supervision	2,089	2,082	8		-51		2,039				
Survey and Design	291	292					292				
Federal Power Compliance [FERC]	655	649	3		-22		630				
Dam Projects	25,634	25,554	20		-181		25,393				
Safety of Dams	23,717	23,650	17		-181		23,486				
Dam Maintenance	1,917	1,904	3				1,907				
Total, RESOURCE MANAGEMENT CONSTRUCTION	42,075	32,959	37		-263		32,733				
OTHER PROGRAM CONSTRUCTION											
Telecommunications Improvement & Repair	861	861			-5		856				
Facilities/Quarters Improvement and Repair	1,178	1,171					1,171				
Construction Program Management	7,093	6,502	27		-101	550	6,978				
Total, OTHER PROGRAM CONSTRUCTION	9,132	8,534	27		-106	550	9,005				
TOTAL - CONSTRUCTION	209,580	123,630	89		-552	-17,257	105,910				
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS											
Land Settlements											
White Earth Land Settlement Act (P.L. 99-264)	624	624				1	625				
Hoopa-Yurok Settlement (P.L. 100-580)	250	250					250				
Water Settlements											
Pyramid Lake Water Rights Settlement (P.L. 101-618)	142	142					142				
Nez Perce/Snake River (P.L. 108-447)	15,432	9,435				15	9,450				
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)	5,988	5,990				10	6,000				
Navajo-Gallup Water Supply Project (P.L. 111-11)		4,381				3,445	7,826				
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)	11,976	11,980				20	12,000				
Miscellaneous Payments											
Puget Sound Regional Shellfish Settlement (P.L. 109-479)	6,487										
Soboba Band of Luiseno Indians Settlement (P.L. 110-297)	5,488										
Total, SETTLEMENTS/MISC. PAYMENTS	46,387	32,802				3,491	36,293				
INDIAN GUARANTEED LOAN PROGRAM											
Guaranteed & Insured Loan Subsidy	6,573	6,140				-2,113	4,027				
Program Management	1,626	963	10				973				
INDIAN GUARANTEED LOAN PROGRAM	8,199	7,103	10			-2,113	5,000				
TOTAL - DIRECT APPROPRIATED FUNDS	2,594,012	2,531,273	16,787		-33,477	12,051	2,526,634	897,436	96,695	41,896	1,343,404

¹ The FY 2011 Actual numbers does not reflect a transfer of \$1 million dollars from OIP to the U.S. Department of Justice.

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. Reauthorization is required for 2012.

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

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

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

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

Tribal Government

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

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

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

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

INDIAN AFFAIRS

Authorizing Statutes

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

23 U.S.C. 202 (d), 204 (c) as amended by 119 Stat. 1183, P.L. 109-59, (Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users). P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201. Expires March 4, 2011.

Public Safety and Justice

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

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

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

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

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

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

Human Services

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

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

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

Community Development

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.

INDIAN AFFAIRS Authorizing Statutes

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

Trust - Natural Resources Management

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

Trust – Real Estate Services

Real Estate Services	25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097. 25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, P.L. 56-382. 25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, P.L. 66-359. 25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, P.L. 97-459; 98 Stat. 3171, P.L. 98-608; P.L. 102-238.
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INDIAN AFFAIRS

Authorizing Statutes

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

General Administration

Administration	Chief Financial Officers Act, 104 Stat. 2838, P.L. 101-576.
Indian Gaming	25 U.S.C. 2701 et seq. (Indian Gaming Regulatory Act): 102 Stat. 2467, P.L. 100-497; 105 Stat. 1908, P.L. 102-238.
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.
Resources Management Construction	Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, P.L. 87-483.

INDIAN AFFAIRS Authorizing Statutes

INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, P.L. 99-264.
Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, P.L. 100-580, 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, P.L. 96-420.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, P.L. 101-618.
Duck Valley Reservation Water Rights	P.L. 111-11, Omnibus Lands Bill.
Navajo-Gallup Water Supply Project	P.L. 111-11, Omnibus Lands Bill.
Navajo Nation Water Resources Development Trust Fund	P.L. 111-11, Omnibus Lands Bill.
Nez Perce/Snake River	P.L. 108-447, Snake River Water Rights Act of 2004.
Claims Settlement Act of 2010	P.L. 111-291, Claims Settlement Act of 2010.

MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

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

INDIAN AFFAIRS Authorizing Statutes

OPERATION AND MAINTENANCE OF QUARTERS

O & M, Quarters

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

LOAN ACCOUNTS

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

INDIAN GUARANTEED LOAN FINANCING ACCOUNT

INDIAN LOAN GUARANTY AND INSURANCE FUND
LIQUIDATING ACCOUNT

INDIAN DIRECT LOAN PROGRAM ACCOUNT

INDIAN DIRECT LOAN FINANCING ACCOUNT

REVOLVING FUND FOR LOANS LOAN LIQUIDATING ACCOUNT

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

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

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

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.

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

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

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

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

[Appropriations made available in this or any other Act for schools funded by the Bureau shall be available only to the schools in the Bureau school system as of September 1, 1996. No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995, except that any school or school program that was closed and removed from the Bureau school system between 1951 and 1972, and its respective tribe's relationship with the Federal Government was terminated, shall be reinstated to

the Bureau system and supported at a level based on its grade structure and average student enrollment for the 2009–2010, 2010–2011 and 2011–2012 school years.] *No funds available to the Bureau shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau school system as of October 1, 1995. Appropriations made available in this or any prior Act for schools funded by the Bureau shall be available, in accordance with the BIE 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 re-instated in FY 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 in-direct and administrative cost funds to such grantee using the section 5(f) distribution formula. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

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.), as amended, the Education Amendments of 1978 (25 U.S.C. 2001–2019), and the Tribally Controlled Schools Act of 1988 (25 U.S.C. 2501 et seq.), as amended, [\$2,371,532,000,] \$2,379,431,000, to remain available until September 30, [2013] 2014 except as otherwise provided herein; of which not to exceed \$8,500 may be for official reception and representation expenses; of which not to exceed [\$74,911,000] \$74,791,000 shall be for welfare assistance payments: *Provided*, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster; of which, notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [\$219,560,000] \$228,000,000 shall be available for payments for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau prior to or during fiscal year [2012] 2013, as authorized by such Act, except that *federally recognized* tribes and tribal organizations *of federally recognized tribes* may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; of which not to exceed [\$590,484,000] \$592,819,000 for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2012] 2013, and shall remain available until September 30, [2013] 2014; and of which not to exceed [\$48,049,000] \$49,544,000 shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program:

Provided further, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed [\$46,327,000] \$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 [2011] 2012 for the operation of Bureau-funded schools, and up to \$500,000 within and only from such amounts made available for administrative cost grants shall be available for the transitional costs of initial administrative cost grants to grantees that assume operation on or after July 1, [2011] 2012, of Bureau-funded schools: *Provided further*, That any forestry funds allocated to a *federally recognized* tribe which remain unobligated as of September 30, [2013] 2014, may be transferred during fiscal year [2014] 2015 to an Indian forest land assistance account established for the benefit of the holder of the funds within the holder's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2014] 2015: *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, 2012.*)

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

Activities Subactivities Program elements	2011 Actual		2012 Enacted		Fixed Costs & Related Changes		Internal Transfers		Admin Cost Savings		Program Changes		FY 2013 Budget Request		Change from 2012	
	Amount	FTE	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)	31,886	83	30,492	83	316		-849		-1,518	-9			28,441	74	-2,051	-9
Consolidated Tribal Gov't Program (TPA)	71,710		76,398		841		47		-3				77,283		885	
Self Governance Compacts (TPA)	148,951		154,836		1,821		1,381						158,038		3,202	
Contract Support (TPA)	219,560		219,209				1,997				6,794		228,000		8,791	
Indian Self-Determination Fund (TPA)	1,996		1,997				-1,997				2,000		2,000		3	
New Tribes (TPA)	310		314				-314				320		320		6	
Small and Needy Tribes (TPA)			1,947										1,947			
Road Maintenance (TPA)	26,390	143	25,390	143	245		-4		-156		-320		25,155	143	-235	
Tribal Government Program Oversight	8,786	67	8,749	75	66		99		-939	-5			7,974	70	-774	-5
Total, Tribal Government	509,589	293	519,331	301	3,289		360		-2,616	-14	8,794		529,158	287	9,827	-14
Human Services																
Social Services (TPA)	33,879	121	34,324	123	380		-96		-832				33,776	123	-548	
Welfare Assistance (TPA)	74,761		74,791										74,791		-317	
Indian Child Welfare Act (TPA)	11,053		10,956		100		-417						10,533		3	
Housing Improvement Program (TPA)	12,598		12,599		17		-14						12,602		3	
Human Services Tribal Design (TPA)	430		429		8								437		8	
Human Services Program Oversight	3,900	20	3,367	18	21		2		-378	-2			3,012	16	-355	-2
Total, Human Services	136,621	142	136,360	142	526		-525		-1,210	-2			135,151	140	-1,209	-2
Trust - Natural Resources Management																
Natural Resources (TPA)	4,547	18	5,116	20	38		90		-187	-1			5,057	19	-59	-1
Irrigation Operations and Maintenance	11,910	6	11,920	6	36				-11				11,945	6	25	
Rights Protection Implementation	28,442		28,976		169						3,500		32,645		3,669	
Tribal Management/Development Program	6,782	3	7,705	3	32				-14		2,000		9,723	3	2,018	3
Endangered Species	1,248	1	1,245	1	4				-15				1,234	1	-11	
Cooperative Landscape Conservation	419		200	1					-1		800		999	1	799	
Integrated Resource Info Program	2,105		2,106										2,106			
Agriculture & Range	28,863	170	28,836	170	229		-119		-837	-3	500		28,609	167	-227	-3
Forestry	43,644	205	43,574	205	307		-141		-2,039	-9	1,000		42,701	196	-873	-9
Water Resources	10,150	16	10,134	16	56				-77				10,113	16	-21	
Fish, Wildlife and Parks	11,940	3	11,922	3	69		-3		-22				11,966	3	44	
Resource Management Program Oversight	6,632	47	6,111	44	44		94		-638	-4			5,611	40	-500	-4
Total, Trust - Natural Resources Management	156,082	469	157,245	469	984		-79		-3,841	-17	7,800		162,109	452	4,864	-17
Trust - Real Estate Services																
Trust Services (TPA)	9,640	65	10,982	65	78		-230		-846	-7	5,500		15,484	58	4,502	-7
Navajo-Hopi Settlement Program	1,224	8	1,204	8	12				-23				1,193	8	-11	
Probate (TPA)	13,058	158	12,728	158	155				-948	-12			11,935	146	-793	-12
Land Title and Records Offices	14,496	189	14,413	189	183				-209				14,387	189	-26	
Real Estate Services	48,056	391	37,692	368	401		182		-2,942	-21			35,333	347	-2,359	-21
Land Records Improvement	15,241	9	6,782	8	10				-18				6,774	8	-8	
Environmental Quality	14,668	50	16,507	63	53		99		-266				16,393	63	-114	
Alaskan Native Programs	1,031	5	1,032	5	3		5		-14				1,026	5	-6	
Rights Protection	12,002	25	10,883	25	36				-93		1,500		12,326	25	1,443	
Trust - Real Estate Services Oversight	16,405	95	14,536	95	95		-19		-1,650	-10			12,962	85	-1,574	-10
Total, Trust - Real Estate Services	145,821	995	126,759	984	1,026		37		-7,009	-50	7,000		127,813	934	1,054	-50
Public Safety and Justice																
Law Enforcement	305,893	713	321,944	742	2,155				-3,105		7,450	15	328,444	757	6,500	15
Tribal Courts (TPA)	27,088	7	23,407	7	248		53		-141	-1	1,000		24,567	6	1,160	-1
Fire Protection (TPA)	1,109		872		16		-7		-10				871		-1	
Total, Public Safety and Justice	334,090	720	346,223	749	2,419		46		-3,256	-1	8,450	15	353,882	763	7,659	14
Community and Economic Development																
Job Placement and Training (TPA)	11,552	3	11,502	3	23		3		-298				11,230	3	-272	
Economic Development (TPA)	2,371		2,342		27				-3				2,366		24	
Community Development	1,397															
Minerals and Mining	18,461	37	18,660	37	53		-5		-287	-2			18,421	35	-239	-2
Community Development Oversight	3,075		2,306		12		-2						2,316		10	
Total, Community and Economic Development	36,856	40	34,810	40	115		-4		-588	-2			34,333	38	-477	-2

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

Activities Subactivities Program elements	2011 Actual		2012 Enacted		Fixed Costs & Related Changes		Internal Transfers		Admin Cost Savings		Program Changes		FY 2013 Budget Request		Change from 2012		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Executive Direction and Administrative Services																	
Assistant Secretary Support	10,627		11,273		68				-34				11,307		34		
Executive Direction	20,068	141	19,358	140	146		340		-3,922	-28			15,922	112	-3,436	-28	
Administrative Services	52,924	342	51,608	344	384		26		-4,745	-20			47,273	324	-4,335	-20	
Safety and Risk Management	1,808	15	1,783	15	14				-172	-1			1,625	14	-158	-1	
Information Resources Technology	57,412	102	53,985	85	180				-470		-6,140	-9	47,555	76	-6,430	-9	
Human Capital Management	30,862	89	30,635	89	201				-186				30,650	89	15		
Facilities Management	18,405	137	17,939	137	135				-173				17,901	137	-38		
Intra-Governmental Payments	28,043		24,666		975								25,641		975		
Rentals (GSA/Direct)	37,940		40,283		1,416								41,699		1,416		
Total, Executive Direction and Administrative Services	258,089	826	251,530	810	3,519		366		-9,702	-49	-6,140	-9	239,573	752	-11,957	-58	
TOTAL, BUREAU OF INDIAN AFFAIRS	1,577,148	3,485	1,572,258	3,495	11,878		201		-28,222	-135	25,904	6	1,582,019	3,366	9,761	-129	
Bureau of Indian Education																	
Elementary and Secondary (forward funded)	520,048	1,888	522,247	1,888	3,960				-718		-2,463		523,026	1,888	779		
Elementary/Secondary Programs	76,939	180	122,534	430	465		-23		-148				122,828	430	294		
Post Secondary Programs (forward funded)	64,192		67,293								2,500		69,793		2,500		
Post Secondary Programs	61,603	167	61,435	167	263		-146		-210		710		62,052	167	617		
Education Management	29,916	124	21,971	124	122		-32		-3,627	-35			18,434	89	-3,537	-35	
Total, Bureau of Indian Education	752,698	2,359	795,480	2,609	4,810		-201		-4,703	-35	747		796,133	2,574	653	-35	
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
Estimated FTE Lapse				-54											-54		
TOTAL, OPERATION OF INDIAN PROGRAMS	2,329,846¹	5,844	2,367,738	6,050	16,688				-32,925	-170	27,930	18	2,379,431	5,898	11,693	-152	

¹ The FY 2011 Actual numbers does not reflect a transfer of \$1 million dollars from OIP to the U.S. Department of Justice.

Indian Affairs - Operation of Indian Programs

Justification of Fixed Costs

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	2011	2012 Change	2013 Change
Calendar Year 2010 Quarter 4 (2%)	3,321		
Calendar Year 2011 Quarters 1-3 (0%)	-		
Calendar Year 2011 Quarter 4 (0%)		+0	
Calendar Year 2012 Quarters 1-3 (0%)		+0	
Calendar Year 2012 Quarter 4 (0%)			+1,753
Calendar Year 2013 Quarters 1-3 (0.5%)			+2,527
Non-Foreign Area COLA Adjustment to Locality Pay	135	44	
Change in Number of Paid Days			+3,065
Employer Share of Federal Health Benefit Plans	1,553	+2,035	+3,191

Other Fixed Cost Changes and Projections	2011	2012 Change	2013 Change
Other Fixed Costs - Tribal Adjustments	4,192	+10,670	+3,665
The adjustment is for increased costs for teachers salaries during the 2011-2012 school year, based on DoD comparability pay and an adjustment for 638 contracted/compacted tribal employees in FY 2012.			
Worker's Compensation Payments	9,741	-378	+567
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	9,882	+144	-471
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.			
GSA Rental Payments	40,011	+2,333	+1,416
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 DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	23,567	-3,393	+975
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 Departmental Management.			

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	BY (+/-)
Tribal Priorities	318
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	1,334
Transfers to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the India Self-Determination and Education Assistance Act (P.L. 103-413).	
Indian Self Determination Fund	2,000
Transfers Indian Self-Determination Funds to Contract Support to follow the new contracts effected in FY 2012.	
New Tribes	314
Transfers funds from the New Tribes program to the Consolidated Tribal Government Program (CTGP) for the Mashpee Wampanoag Tribe's base funding.	

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

Identification Code: 14-2100		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0007	Tribal Government	604	581	564
0008	Human services	115	116	115
0009	Trust - Natural resources management	145	142	138
0010	Trust - Real estate services	145	127	127
0011	Education	753	817	787
0012	Public safety and justice	307	313	313
0013	Community and economic development	31	35	35
0014	Executive direction and administrative services	274	258	250
0015	Indian Arts and Crafts Board	-	-	1
0799	Total Direct obligations	2,374	2,389	2,330
0807	Reimbursable program	311	310	310
0808	Reimbursable program - Education Recovery Act	18	16	16
0899	Total reimbursable obligations	329	326	326
0900	Total new obligations	2,703	2,715	2,656
Budgetary resources available for obligations:				
1000	Unobligated balance brought forward, October 1	444	438	392
1011	Unobligated balance transferred from other accounts [96-3122]	1	-	-
1012	Expired unobligated balance transferred to unexpired accounts	6	14	14
1020	Adjustment of unobligated balance brought forward, October 1 (+ or -)	42	-	-
1021	Recoveries of prior year unpaid obligations	18	2	2
1050	Unobligated balance (total)	511	454	408
Budget authority:				
1100	Appropriation	2,335	2,372	2,337
1120	Appropriations transferred to other accounts [48-2971]	(1)	-	-
1130	Appropriations permanently reduced (-)	(5)	-	-
1141	Approp permanently reduced (Sec 436, HR 2055)	-	(4)	-
1160	Appropriation (total)	2,329	2,368	2,337
1700	Collected	273	285	271
1701	Change in uncollected customer payments from Federal sources (+or -)	51	-	-
1750	Spending authority from offsetting collections (total)	324	285	271
1900	Budget authority total (discretionary and mandatory)	2,653	2,653	2,608
1930	Total budgetary resources available	3,164	3,107	3,016
1940	Unobligated balance expiring (-)	(23)	-	-
1941	Unexpired unobligated balance carried forward, end of year	438	392	360

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

Identification Code: 14-2100		2011	2012	2013
		Actual	Estimate	Estimate
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	385	374	693
3010	Uncollected customer payments from Federal sources, brought forward, October 1 (-)	(98)	(126)	(126)
3020	Obligated balance, start of year (net)	287	248	567
3030	Obligations incurred, unexpired accounts	2,703	2,715	2,656
3031	Obligations incurred, expired accounts	32	-	-
3040	Outlays (gross) (-)	(2,719)	(2,394)	(2,628)
3050	Change in uncollected customer payments from Federal sources, unexpired accounts (+ or -)	(51)	-	-
3051	Change in uncollected customer payments from Federal sources, expired accounts (+ or -)	23	-	-
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	(18)	(2)	(2)
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(9)	-	-
3090	Unpaid obligations, end of year (gross)	374	693	719
3091	Uncollected customer payments from Federal sources, end of year (-)	(126)	(126)	(126)
3100	Obligated balance, end of year (net)	248	567	593
Budget authority and outlays, net:				
4000	Budget authority, gross	2,653	2,653	2,608
4010	Outlays from new discretionary authority	1,866	1,799	1,767
4011	Outlays from discretionary balances	853	595	861
4020	Total outlays, gross	2,719	2,394	2,628
Offsets against gross budget authority and outlays:				
4030	Federal sources (-)	(285)	(285)	(271)
Additional offsets against gross budget authority only:				
4050	Change in uncollected customer payments from Federal sources (unexpired accounts) (+ or -)	(51)	-	-
4052	Offsetting collections credited to expired accounts	12	-	-
4060	Additional offsets against budget authority only (total)	(39)	-	-
4070	Budget authority, net (discretionary)	2,329	2,368	2,337
4080	Outlays, net (discretionary)	2,434	2,109	2,357
4180	Budget authority, net (discretionary and mandatory)	2,329	2,368	2,337
4190	Outlays, net (discretionary and mandatory)	2,434	2,109	2,357

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

Identification Code: 14-2100		2011	2012	2013
		Actual	Estimate	Estimate
Object Classification (In millions of dollars)				
Direct Obligations:				
1111	Full-time permanent	235	232	218
1113	Other Than Full-Time Permanent	111	110	103
1115	Other Personnel Compensation	29	28	23
1119	Total personnel compensation	375	370	344
1121	Appropriations transferred from other accounts	108	107	107
1130	Appropriations permanently reduced (-)	1	1	1
1210	Travel and Transportation of Persons	21	18	9
1220	Appropriations transferred to other accounts (-)	2	2	2
1231	Appropriations permanently reduced (-)	20	26	26
1232	Unobligated balance of appropriations permanently reduced (-)	17	14	14
1233	Appropriations temporarily reduced (-)	36	41	41
1240	Printing and Reproduction	1	1	1
1251	Anticipated nonexpenditure transfers of appropriations (net) (+ or -)	31	28	27
1252	Anticipated redemption of debt (appropriations) (-)	1,037	1,009	997
1253	Other Purchases of Goods/Services from Government Accounts	129	124	122
1254	Operation and Maintenance of Facilities	3	3	3
1255	ADP Contracts	1	1	1
1257	Operation and Maintenance of Equipment	10	3	3
1258	Subsistence and Support of Persons	9	14	14
1260	Appropriations (total)	41	35	35
1310	Equipment	20	28	28
1320	Borrowing authority permanently reduced (-)	2	1	1
1410	Grants, subsidies, and contributions	508	562	553
1420	Borrowing authority permanently reduced (-)	2	1	1
1990	Subtotal, Obligations (MAX System)	2,374	2,389	2,330

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

Identification Code: 14-2100		2011	2012	2013
		Actual	Estimate	Estimate
Reimbursable obligations:				
2111	Full-time permanent	4	4	4
2113	Other than full-time permanent	45	44	44
2115	Other personnel compensation	3	3	3
2119	Total personnel compensation	52	51	51
2121	Civilian personnel benefits	15	15	15
2210	Recoveries of prior year unpaid obligations	4	3	3
2220	Transportation of things	1	1	1
2232	Rental payments to others	1	1	1
2233	Communications, utilities, and miscellaneous charges	1	1	1
2252	Other services from non-federal sources	48	48	48
2260	Unobligated balances applied to repay debt (-)	7	7	7
2310	Equipment	5	5	5
2410	Grants, subsidies, and contributions	195	194	194
2990	Subtotal, obligations, Reimbursable obligations	329	326	326
9999	Total new obligations	2,703	2,715	2,656
Character Classification (In millions of dollars)				
INVESTMENT ACTIVITIES:				
151101	501 - Budget Authority	111	111	111
151102	501 - Outlays	108	106	103
151201	501 - Budget Authority	615	684	668
151202	501 - Outlays	671	599	691
NON-INVESTMENT ACTIVITIES:				
200101	452 - Budget Authority	159	159	159
200102	452 - Outlays	158	159	157
200401	302 - Budget Authority	194	174	178
200401	452 - Budget Authority	1,250	1,241	1,221
200402	302 - Outlays	190	156	176
200402	452 - Outlays	1,307	1,089	1,230
Personnel Summary				
1001	Direct civilian full-time equivalent employment	5,844	6,030	5,651
2001	Reimbursable civilian full-time equivalent employment	935	838	838
3001	Allocation account civilian full-time equivalent employment	485	466	470

Tribal Government

Tribal Government (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013				Budget Request	Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes		
Aid to Tribal Government (TPA) <i>FTE</i>	31,886 83	30,492 83	316	-849	-1,518 -9		28,441 74	-2,051 -9
Consolidated Tribal Gov't Program (TPA) <i>FTE</i>	71,710	76,398	841	47	-3		77,283	885
Self- Governance Compacts (TPA) <i>FTE</i>	148,951	154,836	1,821	1,381			158,038	3,202
Contract Support (TPA) <i>FTE</i>	219,560	219,209		1,997		6,794	228,000	8,791
Indian Self-Determination Fund (TPA) <i>FTE</i>	1,996	1,997		-1,997		2,000	2,000	3
New Tribes (TPA) <i>FTE</i>	310	314		-314		320	320	6
Small and Needy Tribes (TPA) <i>FTE</i>		1,947					1,947	
Road Maintenance (TPA) <i>FTE</i>	26,390 143	25,390 143	245	-4	-156	-320	25,155 143	-235
Tribal Government Program Oversight	8,786	8,748	66	99	-939		7,974	-774
Central Oversight	3,765	2,825	26		-192		2,659	-166
Regional Oversight	5,021	5,923	40	99	-747		5,315	-608
<i>FTE</i>	67	75			-5		70	-5
Total Requirements <i>FTE</i>	509,589 293	519,331 301	3,289	360	-2,616 -14	8,794	529,158 287	9,827 -14

Note: Funding for Tribal Government activities in the amount of \$26,955,758 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$27,636,578 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$1,829,000 and -14 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$787,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Contract Support (TPA)	+6,794	0
• Indian Self-Determination Fund (TPA)	+2,000	0
• New Tribes (TPA)	+320	0
• Road Maintenance (TPA)	-320	0
TOTAL, Program Changes	+8,794	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Tribal Government activity is \$529,158,000 and 287 FTE, a net program change of +\$8,794,000 from the FY 2012 enacted level.

Contract Support (TPA) (+\$6,794,000):

In FY 2013, the President's Budget includes a \$6,794,000 increase in funding for Contract Support costs; this is approximately a 3 percent increase over the 2012 enacted level. This brings the total funding for contract support to \$228,000,000 which is the amount identified in the 2010 Contract Support Shortfall Report, the most recent report, as the estimated full funding requirement. Since 2008, funding for contract support has increased by more than 50 percent. This includes indirect contract support costs, which are the costs incurred for a tribe's or tribal organization's common services, such as financial management and accounting; and, as well as direct contract support costs, which are the costs that tribes incur but are not provided in program funding or indirect funding, such as the cost of program-specific training, and costs related to direct program salaries (i.e., unemployment taxes, workers compensation insurance, and retirement costs).

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

The Indian Self Determination Fund (ISDF) provides tribes and tribal organizations with start up costs and contract support funds in the initial year a Federal program is contracted or compacted under the authority of P.L. 93-638, as amended. Tribes and tribal organizations use these funds to meet administrative requirements that are mandated when operating programs, such as financial management, personnel, property, and procurement systems. By providing stable funding to pay start-up and initial contract support costs, the primary barrier to contracting and compacting new programs is eliminated and tribes or tribal organizations can achieve the Administration's long-standing vision of tribal self-determination.

Since Indian Affairs Contract Support cost policy is tribe/tribal organization-specific and provides tribal shares of contract support funds, IA must ensure that sufficient resources are available to meet the contract support needs of new contracts in the second and subsequent years. Without new funds to replenish the ISDF, tribes and tribal organizations are discouraged from contracting or compacting new programs because start-up and initial contract support funds will not be available to support a new contract or compact program addition.

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

New Tribes (TPA) (+\$320,000):

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 recommended. This increase will provide \$160,000 each for two recently recognized tribes, the Shinnecock Indian Nation and the Wilton Rancheria.

Road Maintenance (TPA) (-\$320,000):

The proposed reduction of \$320,000 will have a minimal impact on the current condition road maintenance activities. The reduction is a result of a shift in identified priorities by the Administration. Preventive maintenance and rehabilitation for deteriorated roads are crucial for the IA transportation system and the current service delivery will be maintained in FY 2013. BIADOT and the tribes will continue to keep IA-owned streets, roads, highways, and bridges at the target levels for acceptable roads in accordance with the Service Level Index of 14 percent and 62 percent. Regular maintenance activities such as sealing cracks, repairing pavement, cleaning and repairing drains, fixing signals, and sweeping streets will continue in FY 2013.

Tribal Government Overview:

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

Indian Affairs provides services directly through contracts, grants, or compacts to a service population of approximately 1.7 million American Indians and Alaska Natives who are members of 566 federally-recognized tribes in the 48 contiguous United States and Alaska. The role of Indian Affairs has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination.

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

The Activity is composed of the following Sub-Activities: Aid to Tribal Government, Consolidated Tribal Government Program, Self-Governance Compacts, Contract Support, Indian Self-Determination Fund, New Tribes, Small and Needy Tribes, Road Maintenance, and Tribal Government Program Oversight.

In 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 2013: \$28,441,000; FTE: 74):

Program Overview:

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

While many tribes have contracted and/or compacted for this activity, 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 and services and the operation of the governing tribal body itself. Staff reviews and monitors adherence to the governing documents of the tribes as well as executing such functions as conducting Secretarial elections, preparation of tribal membership rolls, judgment awards and subsequent distributions, approval and monitoring of tribal attorney contracts and comprehensive planning and priority setting for budget formulation efforts. Staff at agency locations also 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 Gov't Program (TPA) (FY 2013: \$77,283,000; FTE: 0):

Program Overview:

This program promotes Indian self-determination and improves the quality of life in tribal communities. The program was initiated in 1982 to allow tribes to combine various contracted programs with similar or compatible objectives into a single agreement, i.e., all education and training programs or all natural resources programs. Rather than having individual P.L. 93-638 contracts for each program, a tribe may combine the funding into the Consolidated Tribal Government Program (CTGP) funding line then negotiate and enter into one or two P.L. 93-638 contracts for all of those programs. The administrative and reporting requirements of the tribe are greatly reduced by utilizing this simplified contracting procedure. Combining multiple contracts results in more efficient expenditure of program dollars for administrative overhead requirements, which can then be directed toward program services by the tribe. The display in the Appendix shows the distribution of base funds for programs within the CTGP by tribe for FY 2013.

Subactivity - SelfGovernance Compacts (TPA) (FY 2013: \$158,038,000; 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. These efforts support the Department's goal of Serving Communities by promoting self-governance and self-determination. Under tribal self-governance, tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to tribes that contract under P.L. 93-638, and the authority to redesign or consolidate programs, services, functions, and activities. In addition, self-governance tribes can reallocate funds during the year and carry over unspent funds into the next fiscal year without Secretarial approval. As a result, these funds can be used with more flexibility to address each tribe's unique condition. However, self-governance tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act Amendments (P.L. 104-156) and OMB Circular A-133. In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with the Bureau to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in self-governance has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 106 agreements including 255 federally recognized tribes and obligations in excess of \$432 million for FY 2013. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also included in compacts are funds from other Federal programs allocated or awarded to self-governance tribes such as funds from the Department of Transportation, Federal Highway Administration, Indian Reservation Roads Program, Bureau of Land Management, and additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act (P.L. 102-477).

Subactivity - Contract Support (TPA) (FY 2013: \$228,000,000; FTE: 0):

Program Overview:

The Administration has committed to support and advance tribal self-determination and self-governance for the 566 federally-recognized tribes. No single initiative in American history has had a more profound and positive impact on strengthening American Indian governments and communities than the Indian Self-Determination and Education Assistance Act of 1975 (P.L. 93-638) as amended. Approximately 65 percent of the annual Indian Affairs appropriation is transferred to tribes or tribal organizations through P.L. 93-638 contracts and self-governance compacts. Tribes and tribal organizations utilize the contracted funds to employ individual Indians as tribal police officers, social workers, school teachers, foresters, and firefighters. Contracted/compacted funds are also used by tribes and tribal organizations to support housing assistance programs, and employment assistance programs.

P.L. 93-638 operations are fully accountable due to the requirement that tribal contractors be subjected to annual independent and certified audits. Indian Affairs uses the audits to calculate

the contract support costs that tribes or tribal organizations will be permitted to incur to manage their contracts in the current year.

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

The Indian Affairs' Contract Support Cost policy stabilizes funding to each tribe and tribal organization, expedites annual payments, and avoids the reduction of CSF from one year to the next.

The policy provides for three pools of funds. Pool I represents the Indian Self-Determination Funds (new and/or expanded programs). Pool II represents the funds for the existing contractors. Pool III represents new appropriations. The distribution of the three pools of funds is as follows:

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

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

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

The Policy requires that IA comply with P.L. 93-638, as amended, by providing an annual report to the Congress and defines the roles and responsibilities of Indian Affairs and tribal contractors.

Subactivity - Indian Self-Determination Fund (TPA) (FY 2013: \$2,000,000; FTE: 0):

Program Overview:

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

Subactivity - New Tribes (TPA) (FY 2013: \$320,000; 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's 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 would be recommended; tribes with populations of 1,701 to 3,000 members, a TPA funding level of \$320,000 would be recommended. For newly recognized tribes with more than 3,000 members, the funding level would be determined on a case-by-case basis. This funding usually remains in the New Tribes category for three years. By the third year, new tribal governments generally have built government systems and set funding priorities that address the needs of their communities. Funds are then transferred from the New Tribes program into the tribe's base funding or other program(s) based upon the priorities of the tribal leadership. In FY 2013, New Tribes funding totaling \$314,000 is proposed for transfer to the Mashpee Wampanoag Tribe's base funding while additional funds are requested for the Shinnecock Indian Nation and the Wilton Rancheria, who have recently attained Federal recognition.

Subactivity - Small and Needy Tribes (TPA) (FY 2013: \$1,947,000; 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 2013: \$25,155,000; FTE: 143):

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 29,000 miles of IA owned roads and 939 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 IA central, regional, reGENCY, 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 BIA-owned roads in good condition with national averages to determine if there were significant differences; and if the differences were justified by unique circumstances.

2013 Program Performance:

The Road Maintenance program was responsible for the maintenance of 29,000 miles of Indian Affairs-owned roads in FY 2011. The roads inventory is expected to grow to approximately 29,500 miles by FY 2013. At the requested funding level, the program is expected to provide sufficient maintenance to classify 14 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 63 percent of the IA owned bridges in acceptable condition based on the Service Level Index.

Subactivity - Tribal Government Program Oversight (FY 2013: \$7,974,000; FTE: 70):

Program Overview:

This subactivity supports and maintains the IA staff responsible for fulfilling Indian Affairs tribal government activity duties both at the regional and central office levels. The staff is responsible for developing, implementing and improving policies and initiatives affecting tribes' capacity to effectively administer Federal programs, as well as negotiating, monitoring, and providing technical assistance to nearly 3,200 self-determination contracts. In addition, 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 [\$2,659,000]:

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 [\$5,315,000]:

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.

2013 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 FY2013, program and oversight efforts will continue to focus on improved management of Federal funds. Progress in this goal will be achieved by pursuing the timely submission of required audits from tribal contractors, addressing audits submitted with timely management action, and encouraging the inclusion of performance based criteria in new tribal contracts and compacts.

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

Tribal Government Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of P.L. 93-638 Title 4 (IV) contracts (compacts) with clean audits (SP)	51%	68%	77%	65%	77% 53/69	67%	67%	0%	TBD
Comments:	Passage of Title IV will relax the standard for tribes to enter into self-governance and will cause the target of 67% to be appropriate.								
Contributing Programs:									
Percent of Indian Affairs programs executed by Indian Tribes through contract and compact agreements (SP)	59%	63%	64%	64%	63%	64%	64%	0%	TBD
	\$2,010,650	\$2,294,650	\$2,262,839		\$1,424,304	\$1,515,352	\$1,522,836	\$ 7,484	
	\$3,410,863	\$3,653,250	\$3,512,411		\$2,268,671	\$2,367,738	\$2,379,431	\$ 11,693	
Comments:	Since FY2011 the measure timeframe is reduced from a two year timeframe to a single year, hence the reduction in both numerator and denominator. The scope of this measure includes all Indian Affairs funding that is obligated and executed through P.L. 93-638/P.L. 103-413 contract and compact agreements by tribes.								
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 (SP)				Establish Baseline	Baseline Established				TBD
	N/A	N/A	84%		78%	85%	85%	0%	
			141/167		183/234	142/167	142/167	0/0	
Comments:									
Contributing Programs:									
Percent of miles of road in acceptable condition based on the Service Level Index (SP)	15%	12%	18%	17%	17%	16%	14%	-2%	TBD
	3,945/ 26,988	3,370/ 27,527	4,939/ 28,041	4,845/ 28,500	4,943.2/ 29,000	4,583/ 28,438	4,130/ 29,500	-453/ 562	
Comments:	Any reductions impact the performance numbers for roads and bridges, particularly in a year when major surface damage of roads occurred due to flooding and heavier than usual snowfall and resulting events due to thaw. This is combined with an annual increase of road miles. Recent focus of the Recovery Act (repair, restoration and reconstruction) funding along with appropriated funds has increased miles of roads in acceptable condition by 3%. Despite the combined efforts of maintenance and reconstruction, the percentage gains under the Recovery Act will not be maintained through FY2013, especially since 5 of the 12 IA Regions were subject to extreme flooding and runoff in Spring/Summer 2011. A decline of BIA owned roads in acceptable condition through FY 2013 is anticipated as result of weather related circumstances and maintenance availability resources.								
Contributing Programs:									
Percent of bridges in acceptable condition based on the Service Level Index (SP)	59%	60%	63%	60%	65%	64%	63%	-1%	TBD
	547/ 926	558/ 931	584/ 920	559/ 939	608/ 934	593/ 932	591/ 939	-2/ 7	
Comments:									
Contributing Programs:									

Human Services

Human Services (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Social Services (TPA) <i>FTE</i>	33,879 <i>121</i>	34,324 <i>123</i>	380	-96	-832		33,776 <i>123</i>	-548
Welfare Assistance (TPA) <i>FTE</i>	74,761	74,791					74,791	
Indian Child Welfare Act (TPA) <i>FTE</i>	11,053 <i>1</i>	10,850 <i>1</i>	100	-417			10,533 <i>1</i>	-317
Housing Improvement Program (TPA) <i>FTE</i>	12,598	12,599	17	-14			12,602	3
Human Services Tribal Design (TPA) <i>FTE</i>	430	429	8				437	8
Human Services Program Oversight	3,900	3,367	21	2	-378		3,012	-355
Central Oversight	2,088	1,063	7		-120		950	-113
Regional Oversight	1,812	2,304	14	2	-258		2,062	-242
<i>FTE</i>	<i>20</i>	<i>18</i>			-2		<i>16</i>	-2
Total Requirements <i>FTE</i>	136,621 <i>142</i>	136,360 <i>142</i>	526	-525	-1,210 <i>-2</i>		135,151 <i>140</i>	-1,209 <i>-2</i>

Note: Funding for Human Services activities in the amount of \$22,283,082 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$11,062,119 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$733,000 and -2 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$477,000 for this Budget Activity.

Justification of 2013 Program Changes:

The FY 2013 budget request for the Human Services activity is \$135,151,000 and 140 FTE; there are no program changes from the 2012 enacted level.

Human Services Overview:

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

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

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

Use of Cost and Performance Information in the Human Services Program

Used Activity-based cost information to determine how funds appropriated for reviewing Individual Indian Money Accounts were being spent among Indian Affairs regional offices, and which specific individuals were spending time on these accounts. This information provided the Human Services Program Director with a data base that she could use to make adjustments in workload distribution so that the appropriate personnel were assigned to the IIM review task; and productivity could be improved.

Subactivity - Social Services (TPA) (FY 2013: \$33,776,000; FTE: 123):

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 develops and provides social services training materials for children, elderly, and families. Social Service workers are also responsible for the distribution of Indian Affairs Welfare Assistance funds to needy eligible Indians as well as the monitoring of those resources.

This program also supports the management of supervised 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.

2013 Program Performance:

Program and oversight efforts related to Social Services will continue to focus 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.

Example: A tribal Social Service worker was assigned to child protection referral that involved a tribal family with seven children. The Social Service office received the referral on the family when a concerned community member reported the parents had alcohol and substance abuse issues. After conducting a home visit and assessment on the family, the Social Service office was adamant to ensure services were provided in the home so that the children could remain with their parents. Although the parents resisted services at the very beginning, they soon began working towards their goals in their case plan which included alcohol and drug abuse treatment. The parents are now alcohol free and the case was eventually vacated in tribal court. The family is continuing to do very well and the case has been closed.

Subactivity - Welfare Assistance (TPA) (FY 2013: \$74,791,000; 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 BIA operated social service programs are the first responders for child protection on reservations and 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 it serves and a stake in its 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 newly implemented 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. FASS-CMS was implemented in FY 2012.

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

General Assistance: Provides financial assistance payments to eligible Indians for essential needs of food, clothing, shelter, and utilities. The goal of General Assistance is to increase self sufficiency. This is accomplished through specific steps an individual will take to increase independence as outlined in his/her Individual Self-Sufficiency Plan (ISP) created in coordination with the Social Service worker. To be eligible for General Assistance, all applicants must apply concurrently for financial assistance from other state, tribal, county, local or other Federal agency programs for which they might be eligible. Out of the 66,485 employable individuals receiving General Assistance, 43,985 participants successfully met the goals outlined in their self-sufficiency plans in FY 2011.

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.

2013 Program Performance:

While IA receives \$74.7 million in Welfare Assistance funding, the Congress has included an annual statutory cap on the level of funds IA can use 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. In FY 2011, tribes reprioritized approximately \$13 million to their Welfare Assistance programs, for a total of \$87.7 million.

Through the Welfare Assistance program, tribes and IA agencies will:

- Provide approximately \$42.1 million in General Assistance funds for approximately 12,400 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 \$13.2 million in adult care assistance to support on a monthly average 800 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 million to assist with the burial expenses of approximately 3,100 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses.
- Provide services to approximately 1,700 abandoned or neglected Indian children on a monthly basis who have been placed in foster homes, private or tribal group day care homes, and institutions or residential settings designed to provide special care. The annual cost to support these children through child welfare assistance is approximately \$25 million.
- Emergency Assistance will be provided to approximately 700 individuals at an estimated total cost of \$300,000.

Example: There was a 40 year-old female that had lost her job after losing her child in a tragic car accident. She exhausted all her unemployment benefits and applied for General Assistance. During the assessment and development of her ISP, the client stated that she knew it would be good and valuable to go back to work. She applied with a 90 day training program and was accepted. She successfully completed training and was able to find a job and go back to work full-time. She has now been off General Assistance for two years. General Assistance provided her with the assistance she needed while she faced a personal hardship.

Subactivity - Indian Child Welfare Act (TPA) (FY 2013: \$10,533,000; FTE: 1):

Program Overview:

The Indian Child Welfare Act program is provided by tribes as authorized under P.L. 95-608, the Indian Child Welfare Act of 1978 (ICWA). This program prevents the separation of Indian families and also provides assistance for the reunification of families. Tribal ICWA directors have become central contact points for tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The tribal ICWA staff functions as 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.

2013 Program Performance:

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

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

Subactivity - Housing Improvement Program (TPA) (FY 2013: \$12,602,000; FTE: 0):

Program Overview:

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

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

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

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

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

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

The percentage of new construction versus renovation varies each year and is driven solely by the pool of applications approved for that year. In addition to construction costs, funding is

included for compliance and requirements under the National Environmental Policy Act review process, which is required whenever Federal funds are expended for programs such as HIP.

2013 Program Performance:

- Provide housing renovations or construct new homes for approximately 155 Indian families throughout the country.
- Meet 75 percent of construction schedules within the established project time frames.
- Construction or repair of housing is 75 percent of funding.

Subactivity - Human Services Tribal Design (TPA) (FY 2013: \$437,000; 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 2012, 12 tribes participated in this program.

Subactivity - Human Services Program Oversight (FY 2013: \$3,012,000; FTE: 16):

Program Overview:

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

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

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

In addition, Human Services staff 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 [\$950,000]:

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 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.

Regional Oversight [\$2,062,000]:

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

Human Services Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of active, supervised Individual Indian Monies (IIM) case records reviewed in accordance with regulations (SP)	81% 741/ 918	97% 996/ 1,022	99.50% 828/ 832	100% 1,200/ 1,200	98% 832/ 853	98% 820/ 834	100% 1,200/ 1,200	2% 380/ 366	100%
Comments:									
Contributing Programs:									
Percent of Indian Child Welfare Act notices processed within 15 days of receipt (Bureau Measure – BIA)	95% 19,938/ 20,880	96% 18,683/ 19,420	97% 17,739/ 18,219	95% 19,000/ 20,000	99% 19,326/ 19,581	98% 20,126/ 20,509	95% 21,689/ 22,830	-3% 1563 2,321	TBD
Comments:									
Contributing Programs:									
Percent of recipients who complete the goals identified in the Individual Self-sufficiency Plans (Bureau Measure – BIA)	67% 21,286/ 31,947	59% 22,922/ 38,644	58% 24,765/ 42,884	71% 27,663/ 38,962	66% 43,985/ 66,485	76% 27,407/ 36,290	76% 22,208/ 29,221	0% -5199 -7,069	TBD
Comments:	In FY 2011, training and clarification on the definition of a completed ISP was provided to programs. It became evident that programs were overstating the number of ISPs established and completed. With further training and clarification in FY2012, programs will be reporting more accurate and reliable data.								
Contributing Programs:									
Percent of funding going to actual construction or repair of housing (Bureau Measure – BIA)	66% \$14,791/ \$22,389	60% \$7,895/ \$13,188	48% \$15,667/ \$32,939	75% \$9039/ \$12,052	47% \$5,456 / \$11,722	73% \$8,756/ \$11,944	75% \$8,958/ \$11,944	2% 202/ 0	TBD
Comments:									
Contributing Programs:									
Percent of construction schedules met within the established project timeframe (Bureau Measure – BIA)	91% 586/ 641	86% 155/ 180	77% 281/ 367	78% 266/ 343	96% 155/ 162	75% 116/ 155	80% 124/ 155	5% 8 0	TBD
Comments:									
Contributing Programs:									

Trust – Natural Resources Management

Trust - Natural Resources Management (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Natural Resources (TPA) <i>FTE</i>	4,547 18	5,116 20	38	90	-187 -1		5,057 19	-59 -1
Irrigation Operations and Maintenance <i>FTE</i>	11,910 6	11,920 6	36		-11		11,945 6	25
Rights Protection Implementation <i>FTE</i>	28,442	28,976	169			3,500	32,645	3,669
Tribal Management/Development Program <i>FTE</i>	6,782 3	7,705 3	32		-14	2,000	9,723 3	2,018
Endangered Species <i>FTE</i>	1,248 1	1,245 1	4		-15		1,234 1	-11
Cooperative Landscape Conservation <i>FTE</i>	419	200 1			-1	800	999 1	799
Integrated Resource Info Program <i>FTE</i>	2,105	2,106					2,106	
Agriculture & Range Agriculture Program (TPA) Invasive Species <i>FTE</i>	28,863 25,852 3,011 170	28,836 25,375 3,461 170	229 222 7	-119 -119	-837 -837 -3	500 500	28,609 24,641 3,968 167	-227 -734 507 -3
Forestry Forestry Program (TPA) Forestry Projects <i>FTE</i>	43,644 25,927 17,717 205	43,574 26,232 17,342 205	307 246 61	-141 -141	-2,039 -1,879 -160 -9	1,000 1,000	42,701 25,458 17,243 196	-873 -774 -99 -9
Water Resources Water Resources Program (TPA) Water Mgmt., Planning & PreDevelopment Ft. Peck Water System <i>FTE</i>	10,150 4,337 5,613 200 16	10,134 4,345 5,789 16	56 43 13		-77 -3 -74		10,113 4,385 5,728 16	-21 40 -61
Fish, Wildlife and Parks Wildlife & Parks Program (TPA) Fish, Wildlife & Parks Projects <i>FTE</i>	11,340 4,900 6,440 3	11,322 4,892 6,430 3	69 61 8	-3 -3	-22 -22		11,366 4,928 6,438 3	44 36 8
Resource Management Program Oversight Central Oversight Regional Oversight <i>FTE</i>	6,632 2,243 4,389 47	6,111 1,682 4,429 44	44 11 33	94 94	-638 -61 -577 -4		5,611 1,632 3,979 40	-500 -50 -450 -4
Total Requirements <i>FTE</i>	156,082 469	157,245 469	984	-79	-3,841 -17	7,800	162,109 452	4,864 -17

Note: Funding for Trust - Natural Resources Management activities in the amount of \$26,283,154 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$8,190,091 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$2,387,000 and -17 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$1,454,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Rights Protection Implementation	+3,500	0
• Tribal Management/Development Program	+2,000	0
• Cooperative Landscape Conservation	+800	0
• Invasive Species	+500	0
• Forestry Program (TPA)	+1,000	0
TOTAL, Program Changes	+7,800	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Trust - Natural Resources Management activity is \$162,109,000 and 452 FTE, a net program change of +\$7,800,000 from the FY 2012 enacted level.

Rights Protection Implementation (+\$3,500,000):

The Rights Protection Implementation (RPI) program provides base funding for affected tribes to meet Federal Supreme Court litigated and mitigated responsibilities in the conservation and management of fish and wildlife resources. The RPI funding has helped tribes to produce highly professional tribal fish and wildlife management programs that are achieving high results, as evidenced in the performance section of this justification. The proposed increase of \$3.5 million is 12 percent over the FY 2012 funding level.

One focus of the proposed increase will be the Chippewa-Ottawa Resource Authority (CORA) for implementation of Inland Consent Decree activities. A Consent Decree was entered on November 2, 2007, in *United States v. Michigan* (Inland Consent Decree), covering the approximately 14 million acres of land and inland bodies of water of the 1836 Treaty. In the Inland Consent Decree are 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. These rights, obligations, and responsibilities are derived directly from the 1836 Treaty, however, very little funding to implement the consent decree has been provided since it was entered into five years ago. A total of \$1.6 million of the requested increase will be provided through CORA to return their funding base for treaty waters fishery sharing to FY 2010 levels and to provide \$1.5 million to allow the beneficiary tribes and their members to protect their inland consent decree treaty-reserved rights.

The majority of the remaining \$2 million will be applied to the other inter-tribal organizations: Northwest Indian Fisheries Commission, Great Lakes Indian Fish & Wildlife Commission, Columbia River Intertribal Fisheries Commission, U.S./Canada Pacific Salmon Treaty, and Washington State Timber-Fish-Wildlife Project. This will return their funding base to the previous FY 2010 levels to allow them to properly implement their programs to ensure success. In addition, \$200,000 will be provided for implementation of the 1854 Authority and \$68,000 will be provided to the Salmon Marking project to assist them in continuing their natural resource preservation efforts.

Tribal Management/Development Program (+\$2,000,000):

Under the Tribal Management/Development Program (TMDP), participating tribal projects have made considerable progress as outlined in the performance section of the TMDP overview. On-the-ground efforts include habitat analysis, establishing resource objectives, monitoring effectiveness, evaluating other tribal resource practice activities, educating Indian resource owners and users on the reservation, disseminating information and conducting surveys, and performing needed research for climate change adaptive management. An increase of \$2 million in TMDP will provide additional funding to expand the successful activities of 32 tribal programs for the conservation management of fish and wildlife resources on Indian lands. This is an increase of 25 percent over the FY 2012 level. The funds will expand tribal fish and wildlife project management capacity and contribute significantly towards addressing new initiatives to allow economic growth within tribal communities within the context of a growing national demand for outdoor recreation and tourism. The additional activities will also ensure the protection of millions of acres of habitat necessary for the conservation of fish, wildlife, and plant resources.

Cooperative Landscape Conservation (+\$800,000):

This 400 percent increase in funding will be used to expand tribal involvement in the Cooperative Landscape Conservation Initiative through the following activities:

Cooperative Landscape Conservation Tribal Grant Program [\$630,000]: Funding will be made available to tribes and inter-tribal organizations through a competitive grant program. This funding will allow tribal participation and representation in the many climate change related activities occurring around the country. The funds will also help tribes develop and implement climate change adaptation/mitigation projects and strategies to benefit tribal resources and communities.

Regional Office Participation in Landscape Conservation Cooperatives and other Climate Adaptation Related Activities [\$120,000]: These funds will be made available for use by BIA regional climate change point of contacts (POCs) to participate in Landscape Conservation Cooperatives, climate change workshops, and related activities in their respective regions.

Funding will be used for travel and other related expenses. The BIA regional office climate change POCs serve a vital role in the success of the IA Cooperative Landscape Conservation program and this collaborative planning effort will help sustain the tribal landscape including its fish, wildlife, timber and other natural resources.

Central Coordinator [\$50,000]: The request will be used to support activities associated with various Federal, state, tribal, and other non-government organizations involved with climate change adaptation. Outreach activities such as presentations at conferences, symposiums and workshops are necessary to provide onsite climate change assistance to tribes. These activities will allow greater efficiency of program development and implementation and will ensure the inclusion of tribes in the aspects of climate change activities.

Invasive Species (+\$500,000):

The primary focus of this program is to address the management and treatment of invasive species. Invasive species proliferate into tribal farms and natural resource areas and can devastate habitat and increase fire threats. This proliferation can impose high costs to Indian communities including loss of resources and decline in agricultural productivity.

Funding under this program is distributed to tribes and IA agency offices on a competitive basis to fund a variety of weed control efforts. An additional \$500,000, which is a 14 percent over the FY 2012 level, will make it possible for more tribes to implement and maintain viable invasive species control programs through support of nearly 100 new projects affecting as much as 20,000 acres of Indian trust lands. This will lead to greater economic development on and preservation of Tribal lands.

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

A reservation forest management plan is the “principal document” (25 USC 3103(5)) between the United States as trustee and the beneficial Indian owners, which directs the management of reservation forest resources. An approved forest management plan sets forth the standards for management and provides the basis for the protection of valued resources on Indian forest lands. The proposed increase of \$1 million, a four percent increase over the FY 2012 level, will enable the program to maintain productive levels of Forest Inventory and Planning activities such as scientific measurement of forest stocking, determination of growth and assessment of stand condition, documentation of forest trends and calculation of sustainable yields. All of these activities are necessary components that directly support the development of solid forest management plans. Indian Affairs will continue to work towards improved management and protection of resources in cooperation with tribal governments, Indian landowners, and land users through a variety of sources including tribal staff, through P.L. 93-638 contracts, grants, and/or compacts.

Trust - Natural Resources Management Overview:

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

A significant part of the Natural Resources activity is executed under contracts and grants with tribes, particularly in the Fish, Wildlife, and Parks budget subactivity. The project-related portions of agriculture are also chiefly contracted with tribes. Other programs related to natural

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

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

Subactivity - Natural Resources (TPA) (FY 2013: \$5,057,000; FTE: 19):

Program Overview:

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

The FTE outlined within this 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, in planning, policy implementation guidance, technical guidance, and training. Agency staff also serve as coordinators for other Federal and state agencies to provide technical assistance to support Indian natural resource programs and collaborative management of resources.

2013 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 2013: \$11,945,000; FTE: 6):

Program Overview:

The Irrigation Operations and Maintenance program ensures prudent management of water resources on Indian lands through provision of funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry standards. Payments required by established legal directives comprise much of the requested budget for this program. These

payments are made to both revenue-generating irrigation projects and to a number of smaller irrigation systems.

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

The 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 hundreds of miles of canals on the 15 revenue-generating irrigation projects and on more than 100 aging non-revenue-generating irrigation systems.

The program execution is affected heavily by weather and timing of receipt of funds. Most of the maintenance work for the irrigation projects must be performed during the off-season. This 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 is the primary long term focus of the program. The following table illustrates the allocation of funding for the noted fiscal years:

Funding Distribution (estimates - payment amounts vary from year to year)	FY 2011 Actual (\$000)	FY 2012 Estimate (\$000)	FY 2013 Estimate (\$000)
Court Orders and Legislated Requirements:			
Ft. Hall Indian Irrigation Project, Idaho	584	600	605
Ft. Hall - Michaud & Minor Units, Idaho	199	200	200
San Carlos Irrigation Project - Indian Works, Arizona	3,278	3,523	3,650
Gila River Water Commissioner, Arizona	30	35	40
Navajo Indian Irrigation Project, Arizona	4,093	3,732	3,732
Uintah Indian Irrigation Project, Utah	310	315	315
Pyramid Lake, Nevada	11	12	13
Middle Rio Grande Pueblos, New Mexico	1,350	1,350	1,250
Total Court Orders and Legislated Requirements	9,855	9,767	9,805
Water Storage (Bureau of Reclamation):			
Wapato Indian Irrigation Project, Washington	420	420	420
Fort Belknap Indian Irrigation Project, Montana	44	50	70
Total Water Storage (Bureau of Reclamation)	464	470	490
Contracts (Contractual Carriage and OM&R Agreements):			

Funding Distribution (estimates - payment amounts vary from year to year)	FY 2011 Actual (\$000)	FY 2012 Estimate (\$000)	FY 2013 Estimate (\$000)
Tongue River Water Users Association, Montana	55	55	55
Two Leggins/Bozeman Trail Drainage Assn., Montana	44	44	44
Newlands/Fallon Irrigation District, Nevada	280	281	282
Coachella Valley Water District, California	44	45	46
Pojaque Valley Water District, New Mexico	47	47	47
Pine River Irrigation District, Colorado	30	30	30
Total Contracts (Contractual Carriage and OM&R)	500	502	504
Total Irrigation O&M Mandatory Payments	10,819	10,739	10,799
Irrigation O&M Support Contracts and Rehabilitation			
Irrigation O&M Support Contracts and Rehabilitation	1,091	1,181	1,121
Fixed Cost Adjustment			25
TOTAL	11,910	11,920	11,945

2013 Program Performance:

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

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

Subactivity - Rights Protection Implementation (FY 2013: \$32,645,000; FTE: 0):

Program Overview:

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

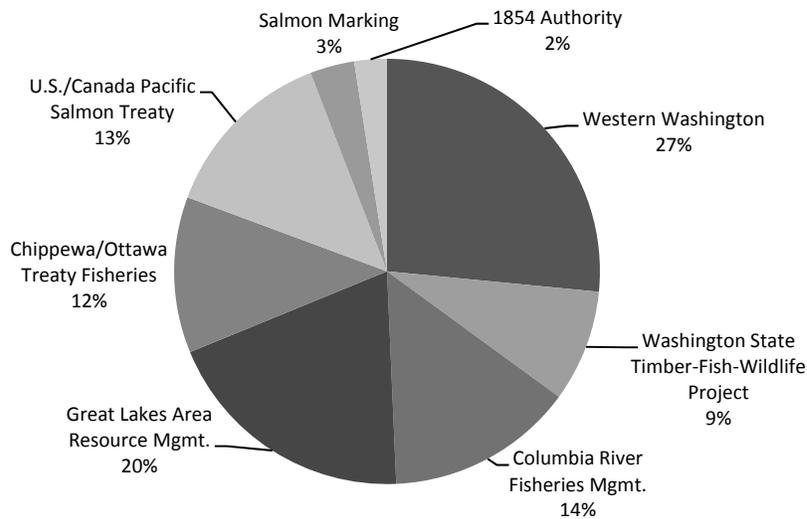
The goal of this program is to ensure compliance with Federal court orders by implementing effective tribal self-regulatory and co-management systems. Contract agreements are designed to assure proper regulation and management of off-reservation fish, wildlife, shellfish, and plant

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.

Rights Protection Implementation Distribution			
<i>(Dollars in thousands)</i>			
	2011 Actual	2012 Enacted	2013 Estimate
Rights Protection Projects			
Western Washington	8,096	8,257	8,660
Washington State Timber-Fish-Wildlife Project	2,596	2,647	2,777
Columbia River Fisheries Mgmt.	4,354	4,442	4,658
Great Lakes Area Resource Mgmt.	5,952	5,434	6,367
Chippewa/Ottawa Treaty Fisheries	2,325	2,370	3,951
U.S./Canada Pacific Salmon Treaty	4,119	4,200	4,364
Salmon Marking	1,000	1,000	1,068
1854 Authority		626	800
Grand Total - Rights Protection	28,442	28,976	32,645

**Rights Protection Implementation
2013 Estimated Funding
\$ in thousands**



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

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

Columbia River Fisheries Management: This program is contracted through an agreement with the Columbia River Inter-Tribal Fish Commission (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 program implements continuous harvest management, stock assessment, habitat protection, resource enhancement, and data gathering programs involving fisheries resources in the Columbia River Basin to which Indian treaty rights were reaffirmed in *United States v. Oregon*. Tribes focus on managing and regulating tribal

fisheries within the Columbia River Basin and towards the rebuilding of upriver runs that have been depleted by hydro-power development, habitat degradation, and over-harvest.

Great Lakes Area Resources Management: This program is contracted through the Great Lakes Indian Fish and Wildlife Commission (GLIFWC 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, intergovernmental agreements and tribal conservation codes that recognize and implement off-reservation treaty guaranteed hunting, fishing and gathering activities on behalf of the Commission's member tribes. These orders and agreements include, among others, *Lac Courte Oreilles v. Wisconsin* (and related cases), *Minnesota v. Mille Lacs* (and related cases), and Memorandum of Understanding Regarding Tribal USDA Forest Service Relations on National Forest Lands Within the Territories Ceded in Treaties 1836, 1837, and 1842. They require that the tribes implement effective self-regulatory systems that include: biological and population monitoring and harvest reporting, the establishment and enforcement of regulations governing harvest activities, judicial forums for the adjudication of alleged violations, and data-sharing and co-management activities with Federal and state agencies.

The Commission's primary service area consists of 45,500 square miles of treaty ceded territory in the northern third of Wisconsin, east-central Minnesota, and Michigan's Upper Peninsula, as well as 1,500 square miles in 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, climate change and invasive species that are increasingly transcending jurisdictional boundaries. The Commission also strives to connect with tribal youth and help provide opportunities to be outdoors, learn traditional skills through inter-generational teaching, and gain access to traditional foods as part of a healthy diet.

Chippewa/Ottawa Treaty Fisheries: 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.

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

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

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.

2013 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 of 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.

FY 2011/2012 Performance/Results:

NWIFC: Salmon Habitat Management: Almost every habitat restoration project – from opening more than 800 acres of estuary to new log jams on an important tributary to the Nisqually – has some element of planting and plant care. Over the lifetime of the crew, they've planted more than 200,000 trees and shrubs. In FY 2011, the planting crew:

- Restored 49 acres with native plants
- Planted more than 37,000 plants along Tanwax and Ohop creeks and the Marshel River
- Maintained more than 100 acres of planting

Shellfish Management: The Upper Skagit Tribe is cultivating shellfish beds in Samish Bay to meet ceremonial needs, with the intention of expanding eventually into a multi-faceted shellfish growing operation that will provide jobs for tribal members. Tribal natural resources staffers planted 20 acres with Pacific oysters and manila clams.

Wildlife Management: Species such as deer, elk, bear and mountain goats have always been important to the tribes both culturally and as a source of food. Tribes are implementing wildlife management plans that include herd inventories to ensure the proper protection of these valuable wildlife resources, e.g., based on reliable data maintained by the Makah Tribe, there has not been an elk cow harvest for a number of years to ensure the protection of the species. In Western Washington during FY 2010 to FY 2011, treaty tribal hunters harvested 393 elk and 696 deer for cultural and food source purposes, while non-Indian hunters harvested 7,060 elk and 33,391 deer.

CRITFC: 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.

GLIFWC: GLIFWC and its partners have re-seeded approximately 1,750 acres of wild rice in Wisconsin since 1990. This has resulted in an increase in the percentage of wild rice harvested from off-reservation re-seeded waters from 5 percent in 1996 to 25 percent in 2010. In partnership with Lac Courte Oreilles Ojibwe Community College and Purdue University, GLIFWC recently completed an American marten survey that monitored the success of reintroduction efforts on 300,000 acres of Forest Service lands. The American marten is an important cultural species and is endangered in Wisconsin. Additionally, in order to enforce tribal off-reservation hunting, fishing and gathering regulations in its primary service area, over the last five years, GLIFWC conservation officers patrolled a yearly average of over 300,000 miles and spent an average of 750 hours performing water patrols.

CORA: Produced lake trout harvest quotas for nine management units; and whitefish quotas for 14 management units. Collected and processed over 8,000 samples from various fish species in 23 management units of Lakes Huron, Michigan, and Superior. It completed the first phase of a modified gill net study to reduce by catch on non-target species. Participated on three grant review committees; reviewed and scored 105 grant proposals. To enforce off-reservation hunting, fishing, and gathering regulations, law enforcement conservation officers patrolled over 165,000 miles for over 6,000 hours by vehicle, marine and snowmobile.

- 411 citations issued.
- 138 safety checks.
- 149 fishery checks.
- 18 verbal warnings.
- 8 written warnings.
- 222 complaints received and investigated.
- 26 gill nets confiscated for being left unattended.
- 257 nets checked
- 375 boarded vessels.

In FY 2013, the RPI program expects the continued accomplishment of the following oversight activities in support of tribal goals:

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

Subactivity - Tribal Management/Development Program (FY 2013: \$9,723,000; FTE: 3):

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 *on-reservation* 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	2011 Actual	2012 Enacted	2013 Estimate
Fort Hall	262	285	380
Nez Perce	240	262	349
Yakama	489	539	719
Lake Roosevelt	489	562	750
Upper Columbia United Tribes	435	500	667
Ute Mountain	52	59	79
Zuni	70	77	103
Bad River	151	159	212
Great Lakes Tribes	26	29	39
Lac Courte Oreilles	79	86	115
Lac Du Flambeau	169	181	241
Mole Lake	67	72	96
Red Cliff	209	224	299
St Croix	75	82	109
Stockridge-Munsee	28	29	39
Circle of Flight	533	600	800
Blackfeet	213	227	303
Crow	37	32	43
Fort Belknap	71	54	72
Fort Peck	107	168	224
Northern Cheyenne	32	36	48

Tribal Management Development Program			
<i>(Dollars in thousands)</i>			
Wind River	89	92	123
Hualapai	284	313	417
Colorado River Tribes	52	57	76
White Mtn Apache	107	113	151
San Carlos Apache	62	62	83
Summit Lake	73	82	109
Uintah Ouray	27	30	40
Inter-Tribal Bison Council	1,243	1,395	1,406
Native Amer Fish & Wildlife Society	391	439	586
Chugach Regional Resource Com	187	348	350
Alaska Subsistence Adjusted Increase	409	460	614
Central Office F&W Projects	24	50	81
Total TMDP	6,782	7,704	9,723

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): 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.

Inter-Tribal Bison Council (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 start up 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 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.

2013 Program Performance:

FY 2011/2012 Performance/Results:

Native American Fish & Wildlife Society:

- Conducted the Native American Fish and Wildlife Society's annual conference at Custer, SD. Federal agencies represented were the BIA, U.S. Fish & Wildlife Service and U.S. Department of Agriculture, as well as 42 tribes. Natural resource issues and training presented were Conservation Law Enforcement, Eagle Conservation, Climate Change, fish and wildlife conservation, Traditional Ecological Knowledge, wildlife disease, and youth natural resource education programs.
- Assisted Federal agency personnel in the National Eagle Summit held in the Great Plains.
- The Society worked with other Federal agencies and other inter-tribal organizations in creating a natural resource workgroup to develop and advance a national tribal natural resources strategy (<http://www.ournaturalresources.org/onr-alliance-members/>)
- Coordinated with a Federal grantee on Hazardous Material and Emergency Response Training provided to tribal employees.
- Management Pesticide Refresher Course. The course provided continuing education credits to pesticide applicators license holders.
- In response to comments requested by the U.S. Fish and Wildlife Service regarding propagation of raptors. The Society's leaders and several tribal leaders met and responded in regards to upholding current laws and regulations for not extending propagation to bald and golden eagles by falconer permit holders.
- Held youth camp for Indian reservation youths which provided information on natural resource careers while maintaining a connection with their cultural values.
- Conducted two Conservation Law Enforcement firearm training for tribal employees.
- Provided technical insight on tribal issues to National Fish Habitat organization for a national action plan.
- Presented information and the importance of developing leaders with natural resources careers to tribal leaders at regional conferences.
- Sponsored and provided assistance at the 11th Annual Traditional Elder's Feast in Denver, CO.
- Conducted seven regional conferences throughout Indian Country to present, educate and assist tribes on resource management issues.
- Generated quarterly newsletters and maintained web presence with relevant news and information about tribal success stories in fish and wildlife management, policy information, training opportunities, and current news and articles from other sources.

Wetlands/Waterfowl Management:

- 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):

Provided direct services to tribes to assist with restoration, conservation, and enhancement of tribal bison herds.

- 32 member tribes received technical assistance.
- Eight on-site visits were conducted to assess current and potential bison programs.
- One national and four regional training sessions were held for bison managers and technicians.
- 229 surplus bison were distributed to four member tribes.
- Supported tribal economic efforts that utilize the bison as an economic resource.
- 225 bison were procured from tribes for the Cooperative Marketing Program.
- Eight businesses purchased bison products from the ITBC Cooperative Marketing Program.
- 14 tribes were provided with technical assistance on infrastructure needs, development and marketing.

Completed a proposal to the USDA to implement a health care initiative that will educate American Indian families on the nutritional benefits of Indian produced buffalo and to make bison meat available for use in their daily diet.

- 12 bison have been purchased for this program.
- The ITBC has held four training sessions.

Provided herd development grants

- 17 tribes received competitive grant funding in FY 2011.

In FY 2013, Indian Affairs will provide oversight activities through monitoring and technical assistance of tribal management and development contracts; expects to achieve the following results accomplished at the tribal level:

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

Subactivity - Endangered Species (FY 2013: \$1,234,000; FTE: 1):

Program Overview:

This program coordinates IA 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.

2013 Program Performance:

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

Subactivity - Cooperative Landscape Conservation (FY 2013: \$999,000; FTE: 1):

Program Overview:

Indian Affairs is the co-lead for the North Pacific Landscape Conservation Cooperative (LCC) with the U.S. Fish and Wildlife Service and supports tribal outreach efforts of other LCCs, particularly those in the northwestern U.S. In the North Pacific Cooperative, IA seeks tribal input and perspective from tribes with traditional ecological knowledge; and both IA staff and local tribal members work in partnership to develop strategies to address adaptation.

Subactivity - Integrated Resource Info Program (FY 2013: \$2,106,000; FTE: 0):

Program Overview:

The Office of Trust Services (OTS) Geospatial Support Function (formerly the National Geospatial Resource Center) provides Geographic Information Systems (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. This is accomplished by providing expert technical support in geospatial data technologies to IA and tribal GIS professionals.

OTS provides direct GIS support to more than 500 IA personnel and nearly 1,800 tribal users across Indian Country. OTS provides software, training, and system support directly to the tribes (at no cost to the tribes), which enable them to leverage the technology to assist them with the management of their natural resources.

OTS will continue to support high quality geospatial technical services for IA and tribes. It is also the sole technical support office to IA and all tribes for GIS software as a part of the Department Enterprise Licensing Agreement. The support activities include software distribution, customer license accounting, helpdesk, technical support of the software, and GIS training and workshop sessions scheduled throughout the year.

Funds are also used to produce thematic maps depicting status of natural resources, facilities, and wild-land fire support.

2013 Program Performance:

- Provide central support for the Department's geospatial enterprise licensing contract. This contract has reduced costs significantly for IA and tribes.
- Develop specialized on-demand maps of Indian Country.
- Provide GIS training for tribes and IA.
- Provide help desk support for tribes and IA.
- Work closely with OTS program offices to identify and address nationwide geospatial needs that will benefit IA and tribal programs.

Subactivity - Agriculture & Range (FY 2013: \$28,609,000; FTE: 167):

Program Overview:

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

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

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

Farm and Rangeland Improvements: This program supports design, engineering, and completion of cropland and rangeland improvements, including land leveling, drainage, and erosion control, as well as fencing and livestock water development. Program services are provided through direct technical assistance to land owners and land users or through funding for contracts and compacts.

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

Leasing and Permitting Services: Rangeland and Soil Specialists serve as the required subject matter experts in assisting tribal and individual Indian landowners in conducting fair market rental assessments and other technical support activities associated with leasing and/or

permitting their range or agricultural lands. With written authority from the landowners, the majority of agricultural and rangeland leases and permits are prepared, issued, and administered by IA.

Contract Monitoring: Review of existing and proposed self-determination contracts and grants includes ensuring that contracts include all aspects of IA Agriculture and Range program and the specific performance requirements expected of the contractor. Contracting Officer's Technical Representatives (COTRs) use reports submitted by the contractor to evaluate contractor performance.

Invasive Species: On-the-ground management and treatment of invasive species is the primary emphasis of this activity. The program uses several implementation strategies to accomplish its goals such as coordination with all land users and government entities through the development of integrated pest management strategies. For example, the program requires a minimum of 50 percent cost share contribution from neighboring landowners. This activity supports research in biological control as well. These funds are distributed on a competitive basis.

2013 Program Performance:

Program resources will enable agency and regional staffs to collect, classify, and analyze resource data; conduct program-level and lease/permit-level planning; issue and administer grazing permits; and develop and manage rangelands across Indian Country. Special emphasis will be placed on the three new strategic plan measures of monitoring lessee and permittee compliance with lease and permit provisions including responsibilities outlined in individual conservation plans, and on monitoring progress toward programmatic and unit-specific agricultural and rangeland resource condition. Baseline data was established for the three individual measures in FY 2011, and with the administrative reductions being applied to this program, the goal targets for FY 2012 and FY 2013 for the measures on permits and range unit monitoring are to just maintain that baseline level of monitoring of 15 percent for permits and 37 for range units. The measure on monitoring agricultural leases is expected to be reduced by 2 percent to 37 percent monitored in FY 2012 and that 37 percent will be maintained in FY 2013.

Subactivity - Forestry (FY 2013: \$42,701,000; FTE: 196):

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 298 reservations/restricted properties in 26 states.

The Forestry subactivity consists of the following areas:

Forest Product Sale Preparation and Administration: The sale of forest products is a key source of tribal revenues and employment on many reservations. The preparation of timber sales allows

for the continuation of Indian Affairs efforts to promote self-sustaining communities 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.

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.

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. Funds for approved projects are then transferred to Indian Affairs for distribution to the agencies and tribes.

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

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

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.

2013 Program Performance:

The FY 2013 target is to complete an additional 14 forest management plans (FMPs) to increase the total number of plans to 220 or 72 percent of forested reservations covered by FMPs. Forest management plans are required for 305 tribal reservation/properties by P.L. 101-630, the National Indian Forest Resources Act of 1990. Indian Affairs is committed to:

1. Utilizing short and long-term goals to ensure 100 percent of forested reservations have FMPs.
2. Developing baseline data and targets for meaningful performance tracking.
3. Ensuring that established FMPs are consistent with tribal goals and objectives for economic and cultural purposes. In FY 2013, the success of forestry programs will be measured against established performance targets.

Performance goals for forest development treatments will be at a reduced level from the previous year. Accomplishments in forest development are influenced by market conditions, weather, and fire season. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous

fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is mitigating adverse impacts to performance for this activity. Indian Affairs plans to accomplish the following in FY 2013:

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

Subactivity - Water Resources (FY 2013: \$10,113,000; FTE: 16):

Program Overview:

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

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

Water Management, Planning, and Pre-Development Program: Funding under the Water Management, Planning, and Pre-development program is used primarily by tribes for priority projects that aid in the protection and management of their water resources. These projects typically include, but are not limited to, ground and surface water studies regarding quantity and quality of water, water needs assessments, stream gauging, and the preparation of comprehensive water management plans.

The use and distribution of these funds are determined using the 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 for single-year projects, as opposed to multi-year projects.

This funding also provides support for staff to ensure program administration at the central and regional offices. Regional water program staff provide technical assistance to tribes and coordinate with local, state, and Federal agencies that are engaged in activities that may impact Indian water resources or other water-dependent treaty-protected natural resources.

2013 Program Performance:

The Water Management, Planning, and Pre-Development program funds will continue to be used to support tribal efforts to increase the effective and efficient management and use of their water

resources. In FY 2011, the Water Management, Planning, and Pre-Development Program received 183 proposals from tribes and regional offices. A total of 62 projects were funded.

Subactivity - Fish, Wildlife and Parks (FY 2013: \$11,366,000; FTE: 3):

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 and Parks Program (\$4,928,000): 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 Hatchery Operations Program (\$1,600,000): This funding is provided to fish-producing tribes in support of associated hatching, rearing, and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the U.S. and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye, and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Continued Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Quileute, Skagit Cooperative, Stillaguamish, Kalispel, Tulalip and Spokane.

Fish Hatchery Maintenance Program (\$4,838,000): 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.

Fish, Wildlife and Parks Program			
<i>(Dollars in thousands)</i>			
Program Line	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
Wildlife and Parks Program	4,900	4,892	4,928
Fish Hatchery Operations	1,600	1,600	1,600
Fish Hatchery Maintenance	4,840	4,830	4,838
Total Fish, Wildlife and Parks	11,340	11,322	11,366

2013 Program Performance:

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

Fish Hatchery Operations Program: This program provides funding for 11 tribally operated fish hatcheries on 11 Indian reservations and will produce an estimated 34 million fish in FY 2013. The funds for these facilities provide the tribes with base funding for aquaculture and enable cost share/in-kind cooperative work with neighboring tribes, Federal agencies, and state fishery managers. Funding provides for the enhancement of existing production operations, such as monitoring, surveying, research, data analysis, and quality control. Fish production helps achieve mandated fish recovery efforts throughout the Pacific Northwest and Great Lakes states where all tribes in the states of Alaska, Washington, Oregon, California, Idaho, Minnesota, Wisconsin, and Michigan may benefit.

Fish Hatchery Maintenance Program: Funding will provide for approximately 50 hatchery maintenance projects in FY 2013. These funds supplement facility maintenance for 83 Indian hatcheries. Typical projects include: relining raceways, replacing water pumps, upgrading alarm systems, fencing, roof and ceiling repair, and rearing tank installation. Funding for projects within this program is distributed on a competitive basis.

Subactivity - Resource Management Program Oversight (FY 2013: \$5,611,000; FTE: 40):

Program Overview:

Natural Resources oversight allows for the proper management and administration of the Natural Resources program. Funding on this line supports 40 FTE, who are responsible for ensuring the formulation of policy and preparation of regulations and procedures affecting the BIA'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 IRMPs, 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.

Some of the specific functions performed include the following:

Agriculture: This program provides direction, planning, policy implementation guidance, technical guidance, and training to Indian tribes operating programs under self-determination contracts and compacts and to Bureau offices staff work to improve the planning, management, protection, conservation, and development of agricultural trust assets; including the Invasive Species program and the development of conservation measures and resource management plans. It also supports the goal of assisting American Indians and Alaska Natives in protecting and preserving Indian natural resources, Indian trust lands, and shared off-reservation resources. Regional program managers serve as coordinators for other federal and state agencies in their effort to provide technical assistance funding to support Indian agricultural programs and activities. Both central and regional office staff provide technical assistance to tribal programs

involving Indian farmers and ranchers in the following seven major activities: Inventory, Farm Range and Planning, Rangeland Improvements, Range Land Protection, Leasing and Permitting Services, Contract Monitoring, and Agriculture Extension.

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

Forestry: This program oversees Indian forests covering over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 700 million board feet. Both central and regional offices perform functions associated with the administration of the Forestry program in support of established goals for forest products and the forest management plans. Active working relationships are maintained with other federal, state, industry, and private forestry organizations on forestry issues of mutual concern. Bureau staff support the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff provide forestry assistance to tribes with smaller trust land acreage and on public domain allotments, thus becoming the “frontline” of support to tribes. Staff also provides services directly to an increasing number of tribes that operate their own forestry programs. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

Central Oversight [\$1,632,000]:

This funding provides for staff and costs associated with the services above performed at the central office level. 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 the BIA to partner with the U.S. Fish and Wildlife Service for a Student Career Education Program that supports four (4) student employees.

Regional Oversight [\$3,979,000]:

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

2013 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	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of revenue generating irrigation projects for which comprehensive condition assessments have been completed annually (Bureau Measure – BIA)	47% 7/15	67% 10/15	80% 12/15	93% 14/15	80% 12/15	80% 12/15	87% 13/15	7% 1/0	TBD
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)	50% 1/2	100% 2/2	100% 2/2	100% 2/2	0% 0/2	100% 2/2	100% 2/2	0% 0	TBD
Comments:									
Contributing Programs:									
Percentage of maintenance projects that are completed within established timeframes (Bureau Measure – BIA)	84% 1,383/ 1,641	87% 1,448/ 1,663	85% 1,245/ 1,459	85% 1,339/ 1,575	76% 800/ 1,046	74% 807/ 1,096	87% 1,475/ 1,700	13% 668/ 604	TBD
Comments:									
Contributing Programs:									
Percentage of forested reservations covered by forest management plans (Bureau Measure – BIA)	47% 137/ 292	51% 149/ 292	57% 163/ 287	60% 176/ 292	63% 187/ 297	68% 206/ 305	72% 220/ 305	4% 14/ 0	TBD
Comments:									
Contributing Programs:									
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions (Bureau Measure – BIA)	89% 16,241,706/ 18,330,215	89% 16,487,839/ 18,481,439	90% 16,092,316/ 17,898,615	91% 16,832,132/ 18,503,442	93% 17,006,518/ 18,363,506	93% 17,118,524/ 18,363,506	94% 17,261,616/ 18,363,506	1% 143,092/ 0	TBD
Comments:									
Contributing Programs:									

<i>Program Performance Change Table</i>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Annual percent of projects completed in support of water management, planning, and pre-development (SP)	N/A	N/A	N/A	Establish Baseline	Baseline Established 79% 49/62	90% 61/68	90% 61/68	0% 0/0	TBD
Comments:	Funding is approved in one year; then the program prioritizes tribally submitted projects. Performance accrues in out years. Actual numerators and denominators are determined in 1st quarter; therefore, 2013 plan represents a tentative estimate.								
Contributing Programs:									
Percentage of grazing permits monitored annually for adherence to permit provisions, including permittee compliance with requirements described in conservation plans (SP)	N/A	N/A	N/A	Establish Baseline	Baseline Established 15% 2057/ 13,961	15% 2,035/ 13,940	15% 2,035/ 13,940	0% 0/ 0	TBD
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)	N/A	N/A	N/A	Establish Baseline	Baseline Established 39% 9,145/ 23,696	37% 8,539/ 22,887	37% 8,539/ 22,887	0% 0/ 0	TBD
Comments:									
Contributing Programs:									
Percent of range units assessed during the reporting year for level of utilization and/or rangeland condition/trend (SP)	N/A	N/A	N/A	Establish Baseline	Baseline Established 37% 1,312/ 3,546	37% 1,323/ 3,536	37% 1,323/ 3,536	0% 0/ 0	TBD
Comments:									
Contributing Programs:									

Trust –
Real Estate Services

Trust - Real Estate Services (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Trust Services (TPA) <i>FTE</i>	9,640 65	10,982 65	78	-230	-846 -7	5,500	15,484 58	4,502 -7
Navajo-Hopi Settlement Program <i>FTE</i>	1,224 8	1,204 8	12		-23		1,193 8	-11
Probate (TPA) <i>FTE</i>	13,058 158	12,728 158	155		-948 -12		11,935 146	-793 -12
Land Title and Records Offices <i>FTE</i>	14,496 189	14,413 189	183		-209		14,387 189	-26
Real Estate Services	48,056	37,692	401	182	-2,942		35,333	-2,359
RES Program (TPA)	34,232	34,738	368	182	-2,907		32,381	-2,357
RES Projects <i>FTE</i>	13,824 391	2,954 368	33		-35 -21		2,952 347	-2 -21
Land Records Improvement	15,241	6,782	10		-18		6,774	-8
LRI - Central	13,223	4,760	3		-16		4,747	-13
LRI - Regional <i>FTE</i>	2,018 9	2,022 8	7		-2		2,027 8	5
Environmental Quality	14,668	16,507	53	99	-266		16,393	-114
EQ Program (TPA)	2,674	2,641	22	100	-89		2,674	33
EQ Projects <i>FTE</i>	11,994 50	13,866 63	31	-1	-177		13,719 63	-147
Alaskan Native Programs	1,031	1,032	3	5	-14		1,026	-6
Alaskan Native Programs (TPA) <i>FTE</i>	1,031 5	1,032 5	3	5	-14		1,026 5	-6
Rights Protection	12,002	10,883	36		-93	1,500	12,326	1,443
Rights Protection (TPA)	2,064	2,060	26		-35		2,051	-9
Water Rights								
Negotiation/Litigation	7,665	8,648	8		-53		8,603	-45
Litigation Support/Attorney Fees	2,097					1,500	1,500	1,500
Other Indian Rights Protection <i>FTE</i>	176 25	175 25	2		-5		172 25	-3
Trust - Real Estate Services Oversight	16,405	14,536	95	-19	-1,650		12,962	-1,574
Central Oversight	5,241	3,562	19		-165		3,416	-146
Regional Oversight <i>FTE</i>	11,164 95	10,974 95	76	-19	-1,485 -10		9,546 85	-1,428 -10
Total Requirements <i>FTE</i>	145,821 995	126,759 984	1,026	37	-7,009 -50	7,000	127,813 934	1,054 -50

Note: Funding for Trust - Real Estate Services activities in the amount of \$7,674,270 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$2,619,238 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and

infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$4,536,000 and -50 FTE for this Budget Activity.

Management Efficiencies - In support of the President’s commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$2,473,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Trust Services (TPA)	+5,500	0
• Rights Protection		
Litigation Support/Attorney Fees	+1,500	0
TOTAL, Program Changes	+7,000	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Trust - Real Estate Services activity is \$127,813,000 and 934 FTE, a net program change of +\$7,000,000 from the FY 2012 enacted level.

Trust Services (TPA) (+\$5,500,000):

Klamath Basin Restoration Agreement: The Klamath Basin Restoration Agreement and the Klamath Hydroelectric Settlement Agreement call for the study of the removal of four dams on the Lower Klamath River, the partial settlement of the water rights of the Klamath Tribes, and implementation of certain actions in the Klamath Basin. Portions of these agreements can be implemented under existing law and portions need congressional authorization. The expenditure of the requested increase of \$5.5 million is authorized under existing law and will be provided to the Klamath Tribes to implement economic activities that support this agreement.

Litigation Support/Attorney Fees (+\$1,500,000):

Litigation support funds are used by tribes and tribal organizations to defray costs associated with litigation to affirm and implement their treaty reserved rights. These funds have been used to pay expenses associated with showing the continuing nature of the tribes’ treaty reserved rights and to demonstrate and verify their self-regulatory systems, including the adequacy of their conservation regulations and enforcement mechanisms. Funds are also used to cover costs associated with developing evidence, for research services, or to procure the services of expert witnesses to support the tribe’s position. For example, litigation support funding was used to assure the effective implementation of, and participation in, ongoing co-management systems in Minnesota and Wisconsin, consistent with the requirements of the *Lac Courte Oreilles v. Voigt* and *Mille Lacs v. Minnesota* cases. Under the requirements of the *Mille Lacs v. Minnesota* case, the Great Lakes Indian Fish and Wildlife Commission and the plaintiff tribes must work with the State of Minnesota to modify fishery and wildlife management plans every five years. This funding helps to defray costs associated with those negotiations. Attorney Fee funding is used

for legal fees of private legal counsel retained by tribes to represent them in litigation, negotiations, or administrative proceedings that involve the protection of tribal trust resources or tribal treaty rights. This program is administered in accordance with 25 CFR Part 89.40, this funding will provide the necessary support for the tribes to protect their tribal trust resources or treaty rights in cases where the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest.

Trust - Real Estate Services Overview:

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

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

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 2013: \$15,484,000; FTE: 58):

Program Overview:

This program supports the overall management responsibility for the operation of trust functions at the agency and tribal levels with regard to real estate services, probate, environmental cultural resource compliance, the Alaska Native Claims Settlement Act (ANCSA) and Alaska National Interest Land Conservation Act (ANILCA) programs, Rights Protection, and implementing the Navajo-Hopi Settlement Act and 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 2013: \$1,193,000; FTE: 8):

Program Overview:

This program supports the Indian Affairs mission by improving the management of land and natural resource assets and providing for the protection and preservation of Indian trust lands and Indian trust resources of the Navajo Nation and the Hopi Tribe by implementing the provisions of the Navajo-Hopi Settlement Act of 1974, as amended (P.L. 93-531). The program assists American Indians on the Navajo and Hopi Partitioned Lands in developing conservation and

management plans to protect and preserve their natural resources on lands used for farming and grazing by livestock and game animals. The Navajo and Hopi Partitioned Lands Office provides support to Indian farmers and ranchers for six major activities:

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

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

Rangeland Improvements: Provide technical assistance to Tribes making wind and water erosion control recommendations, surveys for fencing, stock water engineering and design development, special measures for soil and water management necessary to prevent flooding, siltation and agricultural related pollutants, and agricultural pest control.

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

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

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

2013 Program Performance:

In FY 2012, the program will be hiring a Range Specialist to focus on range inventories and water resources. Completion of range inventories on both District 1 and District 3 is expected by September 30, 2012. Once these inventories are complete, stocking rates can be determined and the range land can be properly managed. Additionally, water resources studies will be conducted to identify water resource needs.

In FY 2013, Indian Affairs will continue to focus on implementation of the Navajo Partitioned Land (NPL) Grazing regulations (25 CFR 161). Staff will continue 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 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 said monitoring data.

Subactivity - Probate (TPA) (FY 2013: \$11,935,000; FTE: 146):

Program Overview:

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

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

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

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

The probate business process will be continuously modified as new tools and research methods are implemented to improve the efficiency of probate services. Additionally, ongoing enhancements to the ProTrac probate case tracking software will be implemented for improved tracking and monitoring of probate performance and productivity and to improve workflow efficiencies.

Use of Cost and Performance Information

- Activity based costing data for probate processes are currently being captured to better align resources to activities. Preliminary effort estimates have been combined with process requirements and Departmental priorities to establish production workload for case preparation and case closing.
- Case preparation and case closing activities are coordinated among regions and between the Bureau and the Office of the Special Trustee for American Indians to make most efficient use of available information and resources.

2013 Program Performance:

In FY 2011, a streamline process was implemented that resulted in exceeding the performance measure for closing current probate cases by six percent. The Probate workload will continue to be monitored in an effort to ensure that the measure is met in the upcoming years. The workload information available on the first working day of FY 2012 provided an exceptional starting point for probate staff to meet or exceed the target of 90 percent of cases closed for FY 2012.

With the current probate tracking system contract expiring at the end of FY 2012, new solutions will be explored in FY 2012 to enhance the existing system.

In response to the backlog cases identified in FY 2005, 28 were still pending submission to OHA for determination as of the first quarter of FY 2012. These remaining backlog cases from 2005 are targeted to be completely eliminated by the end of FY 2013.

Subactivity - Land Title and Records Offices (FY 2013: \$14,387,000; FTE: 189):

Program Overview:

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

The timely processing of all trust land title conveyance and encumbrance transactions supports upholding the trust responsibility. The examination and certification of Indian land titles requires that all the documents affecting the title to the tract of land be recorded and examined

for accuracy and to verify each owner’s interest in the tract and the encumbrances on such ownership. The average time to prepare a Title Status Report (TSR), depending upon the number of owners and documents and the complexity of the title issues, may range from as little as one hour to several days.

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

Use of Cost and Performance Information

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

2013 Program Performance:

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

In FY 2011, a new performance metric system was implemented to automate the current manual metric reporting processes. Three new metrics were selected to demonstrate LTRO program performance:

Probate: percent of complete and non-defective final probate orders encoded within 48 hours after the expiration of the appeal period.

Deeds: percent of complete and non-defective deeds recorded within 72 hours of receipt at the Land Titles and Records Office (LTRO).

Certification: percent of land titles certified within 48 hours after applying conveyance ownership from a complete and non-defective conveyance document in the land title system.

In FY 2011 the LTRO program established baselines for the performance metrics which were compared with the FY 2012 metrics to determine improvement or the need for improvement.

Metric	FY 2011	FY 2012 Estimate	Improvement	FY 2013 Estimate
Probates Encoded	57%	76%	+19%	87%
Deeds Recorded	74%	80%	+6%	90%
Titles Certified	78%	89%	+11%	92%

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). The change in the business model requires a change and streamlining of the business processes of the LTRO and changes in the Federal land title system-of-record (Trust Asset and Accounting Management System, TAAMS) to re-automate the streamlined business processes. When the streamlining of the title processes and the re-automation of the title system is complete, the LTRO program anticipates that 96 percent of the probates will be encoded within 48 hours, 98 percent of the deeds will be recorded within 72 hours, and 97 percent of the titles certified within 48 hours after a change in ownership.

Subactivity - Real Estate Services (FY 2013: \$35,333,000; FTE: 347):

Program Overview:

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

RES Program (TPA) [\$32,381,000]:

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

RES Projects [\$2,952,000]:

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

2013 Program Performance:

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

Cadastral surveys will be conducted on the Nez Perce Reservation in Idaho for surveying lands identified within the Snake River water rights settlement implementation, and a limited number of high priority "Emergency Surveys" requests will be funded.

As in prior years, IA will continue to collect and report leasing information from TAAMS on the IA title encumbrances in FY 2013. The automated performance module in TAAMS has provided the RES program with the capability to continue to determine time and cost per unit of work output, e.g., time and cost to complete a lease, total cost to complete all leases for the year.

The program will continue to improve upon its data resources as all regions improve their use of TAAMS in the performance of their workloads.

Subactivity - Land Records Improvement (FY 2013: \$6,774,000; FTE: 8):**Program Overview:**

LRI Central: This program supports the Department's trust reform efforts by improving trust asset management. To accomplish this, the program will fund the maintenance and reporting of the Trust Asset and Accounting Management System (TAAMS). 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.

TAAMS is a major part of the Trust Reform effort. TAAMS is a mission critical system designed to support Indian Affairs' goal "to protect and preserve trust land and trust resources to ensure trust responsibility" and the Department's goal of meeting trust responsibilities to Indian tribes and Alaska Natives. TAAMS provides a comprehensive nation-wide system for the management of Indian lands with regard to land title and records for tribes and individuals at regional offices, agency locations, tribes that have contracted or compacted the Land Titles and Records Program, and other trust management programs. TAAMS provides comprehensive land title, lease management, trust income and royalty management data for Indian Affairs planning, management, and reporting, of trust and restricted Indian lands.

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

At the Alaska Regional Office level, the LRI program funds will also cover the costs of issuing allotment certificates for ownership and all associated work to complete the allotment application process. This includes, but is not limited to, the following: site visits, surveys, title work, adjudication and litigation.

2013 Program Performance:

The conversion of title documents from microfilm/microfiche to the TAAMS Image Repository (TIR) was completed in FY 2011, and the process of attaching the images to the electronic version on the TAAMS toolbar will be completed in FY 2012. The conversion of the microfilm and microfiche of the title documents using the off-site/backup copies to the TIR will also be completed in FY 2012 for all the documents that were submitted.

Separate from the microfilm/microfiche project, most LTROs also had electronic copies of records stored in the DocStar system. IA is still in the process of converting the DocStar images, which should be completed in FY 2012.

As part of the process of converting and attaching the title document images to the TAAMS data record for the title document, the electronic chains-of-title for all tracts of Indian land will be completed. The validation of the automated chains-of-title is expected to be completed in FY 2012. When the TAAMS electronic chains-of-title are completed in FY 2012, all Indian ownership of trust and restricted lands should be current, accurate, and up-to-date, as proven by the automated chains-of-title.

The functionality for TAAMS acquisitions and disposal module is scheduled for the third quarter of FY 2012. This module will automate the current manual processes in place and incorporate the Fee-to-Trust tracking process. This will eliminate an external system that is currently in production. When approved, the module will take approximately one year to implement.

The functionality requirements for the business leasing activities were also completed in the third quarter of FY 2011. Training was conducted and it was fully available for use during the first quarter of FY 2012.

Subactivity - Environmental Quality (FY 2013: \$16,393,000; FTE: 63):

Program Overview:

The Environmental Quality subactivity consists of the following program elements:

EQ Program (TPA) [\$2,674,000]:

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

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

EQ Projects [\$13,719,000]:

This program has primary responsibility for achieving and maintaining Indian Affairs' federally mandated environmental compliance with all provisions of federal environmental and cultural resources statutes, regulations and policies, as well as with applicable state, local, and tribal requirements. This program arranges and documents public involvement under various regulations, manages the environmental audits program to ensure compliance with statutory, regulatory and best management practices, conducts training, and promotes pollution prevention, Environmental Management Systems (EMS) and other greening-government initiatives to meet the mandates and Executive Orders 13147. Approximately \$2 million is to support environmental compliance management at 183 BIE-funded schools and dormitories in eligible Indian communities located in 23 states across Indian Country. Funds are used to manage environmental compliance 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.

The Environmental Quality Projects program is responsible for remediation of contamination on tribal lands. The southwestern region of the United States contains naturally occurring radioactive nucleotides, which presents a potential health and safety threat. In addition, Indian Affairs has been working with other Federal agencies, primarily EPA, DOE, and HHS, to address residual contamination and associated health exposure issues related to former uranium mining activities on Navajo and Hopi reservations. In FY 2008, the program began the

Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) process including remedial investigation and feasibility studies at the Tuba City Open Dump. All remedial investigation and feasibility studies at the Tuba City Open Dump were completed and Indian Affairs and EPA issued an Interim Action Report (IAR) in FY 2009. All actions recommended in the IAR were completed in FY 2010. Indian Affairs entered into an Administrative Order on Consent with EPA to govern the conduct of the remedial investigation and feasibility studies (RI/FS) in the first quarter of FY 2011. The RI/FS Work plan was completed in the second quarter of FY 2011. Indian Affairs entered into a contract for completion of the RI/FS in FY 2011 to be completed by end of year 2012.

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

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

2013 Program Performance:

- Complete 100 environmental compliance audits.
- Full implementation of EMS at Indian Affairs regions and BIE Education Line Offices, including management, and conformance reviews, and audits of EMS.
- Complete program reviews of environmental and disposal liabilities to improve accountability, reporting, and tracking.
- Continue contracts with repositories to process IA-controlled archaeological collections and NAGPRA materials and continue to ensure prompt repatriation of sets of human remains, associated funerary objects, and unassociated funerary objects through notices of inventory completion and notices of intent to repatriate.

Subactivity - Alaskan Native Programs (FY 2013: \$1,026,000; FTE: 5):

Program Overview:

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

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

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

During 2009-2010, at the request of the Native community (led by the Alaska Federation of Natives), Secretary Salazar initiated a review of the Federal Subsistence Program, which resulted in a list of 10 actions for the Federal Subsistence Board to consider in ensuring that the program is better serving rural Alaskans. The Federal Subsistence Board prioritized the 10 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, 2) The revision of the Board executive session policy, 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.

Native Allotments: Indian Affairs assists Native allotment applicants in acquiring title to their lands applied for prior to December 1971. Of the original 15,000 parcels that met the December 1971 deadline, 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 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 will address much of the work for Native allotment parcels.

Under the 1906 Alaska Native Allotment Act, approximately 13,200 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 in the meantime. These “title recovery,” or Aguilar cases, often requires Settlement Agreements, which are subject to negotiation. Field trips will be necessary to document the land claims, as well as to check for any contaminants that may exist on the property.

This process also provides assistance that includes training and technical assistance to approximately 30 Realty Service Providers in Alaska that have either a P.L. 93-638 contract or a P.L. 103-314 compact agreement to operate the trust realty program on IA’s behalf.

Alaska Native Claims Settlement Act (ANCSA) Historical Places and Cemetery Sites: This program protects cultural and natural heritage resources, and increases knowledge of cultural and natural heritage resources managed or influenced by the Department. The program will provide for the thorough investigation of Alaska Native historical places and cemetery sites, Native groups, and Native primary places of residence; and produce fair and legally valid certifications for all such claims. Certifications are based on field investigations of the claimed lands and associated historical, archeological, and ethnographic research—the combined findings of which are presented in final reports of investigation. The current known backlog of field investigations and certifications is about 140, but this workload is expected to increase due to: (i) legal appeals and critical reviews of past program work; (ii) implementation of Secretarial Order No. 3220, which provides for the potential reopening of dozens of ANCSA 14(h)(1) case files that are presently closed; and (iii) requirements of the Alaska Land Transfer Acceleration Act of 2004 (P.L. 108-452). More significantly, proposed legislation intended to finalize ANCSA land selections for Sealaska Corporation has been before Congress for several years and is expected to be completed soon. As currently written, the legislation allows Sealaska Corporation to select an additional 200 historical places and cemetery sites, and every one would have to be investigated and certified 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 are shared to support Alaska Native cultural heritage and educational programs, Federal and state subsistence management programs, and the protection of Alaska’s cultural resources. Toward this end, digital copies of ANCSA site records have been transferred to the Alaska State Historic Preservation Officer, and cooperative

agreements have been developed with various parties to produce topical indexes and transcripts of ANCSA oral history tapes.

2013 Program Performance:

Subsistence: The Federal Subsistence Board began addressing 7 of the 10 prioritized issues in 2011-2012. Of the 7 issues undertaken, 2 were completed: the addition of 2 rural Alaskan members to the Federal Subsistence Board and the revision of the Board executive session policy. The other 5 of the 7 priority issues were initiated by the Board in 2011-2012 and are works in progress. The Board will be addressing the progress on these 5 activities and the remaining 3 issues identified by the Secretarial Review in a retreat to be held in early 2012.

In 2011-2012, the Federal Subsistence Program continued work on government-to-government and government-to-Native corporation consultation policies on subsistence issues. Indian Affairs, through its existing relationships with tribes, is expected to play a major role in developing the implementation guidelines associated with these new policies.

The IA Subsistence Program will continue working closely with tribes that may be affected during the review of rural determinations since rural status determines a communities' eligibility for the subsistence priority on Federal public lands and will continue to assist tribes in documenting customary and traditional use of resources for subsistence use.

- Meet the DOI Strategic Plan Subsistence Performance Measure (25 percent increase in the number of tribes and Alaska Native organizations involved with studies and projects, to improve Federal management of subsistence resources).
- Continue efforts to support and ensure meaningful government-to-government consultation with Alaska tribes (and Native corporations) on Federal subsistence issues.
- Work with Federal and tribal biologists and/or anthropologists from the Office of Subsistence Management and other Federal agencies, in the development of staff analyses for an estimated 50-100 fisheries and wildlife regulatory proposals.
- Provide new grants to Alaska tribes, to assist in addressing important subsistence issues and needs, and manage/provide additional funding to continue/expand existing tribal grants.
- Provide fisheries and wildlife subsistence-related technical assistance to an estimated 30 Alaska tribes and Native organizations.

Native Allotments: BLM is currently tracking 563 cases, which includes 55 closed so far this year, 61 reinstatement requests which haven't officially be reopened yet. Of the remaining 447 "active" cases, 61 are veterans' allotments, and 386 are 1906 cases. Of the 1906 cases, approximately 332 involve title recovery and 54 do not. The 447 active cases include 5 pending appeals, 7 pending contests, and 28 cases have been referred to DOJ. The 55 cases closed so far, include 24 1906 cases and 31 vets.

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:

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

Subactivity - Rights Protection (FY 2013: \$12,326,000; FTE: 25):

Program Overview:

The Rights Protection subactivity consists of the following program elements:

Rights Protection (TPA) [\$2,051,000]:

Indian Affairs' field staff provide advice and technical assistance to tribes and other agency personnel in various rights protection issues. Funds under the program are also provided to tribes under the authorities of P. L. 93-638 contracts and Self-Governance compacts. Indian Affairs staff consults and cooperates with tribes involved in negotiating or litigating their water rights; establishing or protecting tribal treaty hunting, fishing and gathering rights; addressing issues concerning trespass on tribal trust lands; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the tribes within the jurisdiction of the office that is not available in other programs.

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

Water Rights Negotiation/Litigation [\$8,603,000]:

This program provides the major financial support for the United States to defend and assert Indian water rights. The funds are used by the United States and tribes for activities associated with establishing or defending Indian water rights through negotiations and/or litigation. Program funding is critical to supporting and advancing on-going Indian water rights litigation cases and the Federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently, there are more than 40 lawsuits involving Indian water rights that are unresolved and 16 Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. Also, there are 20 Federal Indian Water Rights Implementation Teams working on implementing the provisions of congressionally ratified settlements completed during the past 20 years.

In the Indian water rights litigation cases, Bureau water programs staff coordinate with the United States Department of Justice (DOJ) and the DOI Office of the Solicitor (SOL) to provide expert witnesses and consultants' studies to meet court and other deadlines.

In addition to providing negotiation and/or litigation support for Indian water rights claims, funds are used for technical research and studies to develop and substantiate U.S. claims for Indian trust water rights. Many of the western states have initiated general stream adjudications and tribes' water rights claims have to be developed and defended by the United States. Currently, there are 24 general stream or basin adjudications that affect 60 tribes and this program is intended to provide technical support to both the Indian Affairs staff and Tribes engaged in these efforts. Typical technical research and studies needed and funded through this program include, but are not limited to: quantification of Practically Irrigable Acreage (PIA), which includes the determination of existing surface and groundwater supplies, an estimate of the water needs for agriculture as well as present and future domestic, municipal, commercial, and industrial water needs by the tribe; studies of historical water use; fish and wildlife water requirements; and quantification of the engineering challenges and economic impacts of water delivery.

Funding for Water Rights Negotiation and Litigation projects is determined using the 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 BIA's Water Rights Negotiation/Litigation Program. The program assists tribes and the United States in procuring the services of experts to conduct studies, research, or collect data for presentation in litigation or administrative proceedings. Assistance is provided for a broad range of issues, including environmental matters pertaining to the protection and restoration of tribal trust resources, boundary disputes, and treaty rights, such as hunting, fishing or gathering rights. These funds may be used to pay Equal Access to Justice Act settlements that are court ordered in instances where other program funds are not available.

Attorney Fees: This program provides financial assistance to eligible tribes to procure legal services to assist them in establishing or defending tribal rights or protecting tribal trust resources that are guaranteed through treaty, executive order, statute, court decision or other legal authority. Congress has directed that the Federal Government represent the tribes in "all suits in

law and equity.” Occasionally, the Federal Government cannot represent Indian interests for various reasons, including conflicts of interest. Funds will be provided to tribes who request assistance and meet the criteria and exceptions identified in 25 CFR Part 89, which include situations where legal representation is denied or cannot be provided to tribes by the Office of the Solicitor or the United States Attorney. Typically, tribes requesting assistance are participants in adjudications to quantify their rights and/or negotiations to settle their water rights claims, litigation or negotiations associated with natural resource damage actions filed against responsible parties for injury to tribal natural and cultural resources, tribal trust land trespass actions and other rights protection issues. Payments for court-ordered settlements that may include payment of attorney fees and expenses are also made from these funds.

Other Indian Rights Protection [\$172,000]:

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

2013 Program Performance:

In FY 2013, the Water Rights Negotiation and Litigation program funds will continue to be used to support the United States and tribes in their defense and assertion of Indian water rights. In FY 2011, the Water Rights Negotiation and Litigation Program received 82 proposals from tribes and regional offices for a total requested funding amount of approximately \$16.2 million.

Currently, there are more than 40 lawsuits involving Indian water rights that are unresolved and 16 Federal Indian Water Rights Negotiation Teams that are active in negotiating water rights claims through settlement agreements and Congressional ratification. In addition, there are 20 Federal Indian Water Rights Implementation Teams working on implementing the provisions of Congressionally ratified settlements completed during the past 20 years.

Regional program staff will monitor funded projects and report on project implementation and completion efforts for the strategic plan measure that tracks the percentage of projects completed as scheduled.

Subactivity - Trust - Real Estate Services Oversight (FY 2013: \$12,962,000; FTE: 85):

Central Oversight [\$3,416,000]:

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 [\$9,546,000]:

Within the twelve regional offices of IA, there are Real Estate Services programs that support the protection and maintenance of integrity for trust lands and trust resources through preservation. Regional offices provide policy direction, technical assistance, training, administrative review, and monitoring in the evaluation of the agency real property operations.

Regional office responsibilities include, but are not limited to:

- Deciding appeals of agency actions;
- Assisting the negotiation of P.L. 93-638 contracts for realty related functions;
- Litigation support;
- Review of real property initiatives; and
- Review and approval of numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for tribes who have contracted and compacted the program.

In addition, the regional offices coordinate environmental studies, rights-of-way, easements, exchanges, partitions, patents in fee, removal of restrictions, permits and estate planning, and initiation of rights protection issues such as trespass and land damages; perform technical reviews of real estate transactions; and approve real estate transactions for contract and self-governance tribal transactions.

The regional offices combined with the agencies and tribal contracted/compact real estate program offices ensure that the Indian owners have the ability to benefit from the resources on approximately 55 million acres of surface and 57 million acres of subsurface Indian land.

Trust - Real Estate Services Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of archaeological sites in DOI inventory in good condition (SP)	90% 46/51	80% 48/60	77% 51/66	77% 51/66	77% 51/66	77% 51/66	77% 51/66	0%	TBD
Comments:									
Contributing Programs:									
Percent of historic structures in DOI inventory in good condition (SP)	45% 63/140	17% 19/111	20% 29/146	20% 29/146	18% 30/164	20% 29/146	20% 29/146	0%	TBD
Comments:									
Contributing Programs:									
Percent of collections in DOI inventory in good condition (SP)	53% 99/186	56% 104/186	35% 60/173	40% 69/173	55% 95/173	40% 69/173	40% 69/173	0%	TBD
Comments: The IA Museum program is annually funded at \$256,000 or 1.7% of the FY 2011 budget and 1.5% of the FY 2013, with level funding the performance target remains static for the FY 2011-2013 yet the Museum program was able to validate the museum inventories and condition assessments for the first time in over five years and exceed the performance target for FY 2011, which represents a new baseline.									
Contributing Programs:									

Public Safety & Justice

Public Safety and Justice (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013				Budget Request	Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes		
Law Enforcement	305,893	321,944	2,155		-3,105	7,450	328,444	6,500
Criminal Investigations and Police Services	185,315	185,018	1,439	1,179	-1,474	3,500	189,662	4,644
Detention/Corrections	74,492	81,810	590		-702	6,500	88,198	6,388
Inspections/Internal Affairs	3,194	3,100	16		-175		2,941	-159
Law Enforcement Special Initiatives	17,752	17,400	52		-208	-2,550	14,694	-2,706
Indian Police Academy	5,133	5,073	14		-131		4,956	-117
Tribal Justice Support	3,288	5,641	5		-128		5,518	-123
Law Enforcement Program Management	10,476	10,145	15	-1,179	-281		8,700	-1,445
Facilities Operation & Maintenance	6,243	13,757	24		-6		13,775	18
<i>FTE</i>	713	742				15	757	15
Tribal Courts (TPA)	27,088	23,407	248	53	-141	1,000	24,567	1,160
<i>FTE</i>	7	7			-1		6	-1
Fire Protection (TPA)	1,109	872	16	-7	-10		871	-1
<i>FTE</i>								
Total Requirements	334,090	346,223	2,419	46	-3,256	8,450	353,882	7,659
<i>FTE¹</i>	720	749			-1	15	763	14

Note: Funding for Public Safety and Justice activities in the amount of \$4,839,271 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$12,712,851 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

¹ FTE count represents Indian Affairs employees only and does not include tribal employees.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$132,000 and -1 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$3,124,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE¹
• Law Enforcement		
Criminal Investigations and Police Services	+3,500	0
Detention/Corrections	+6,500	+18
Law Enforcement Special Initiatives	-2,550	-3
• Tribal Courts (TPA)	+1,000	0
TOTAL, Program Changes	+8,450	+15
Note: ¹ FTE count represents Indian Affairs employees only and does not include tribal employees.		

Justification of 2013 Program Changes:

The FY 2013 budget request for the Public Safety and Justice activity is \$353,882,000 and 763 FTE, a net program change of +\$8,450,000 and +15 FTE from the FY 2012 enacted level.

Criminal Investigations and Police Services (+\$3,500,000):

A portion of this increase will be used to provide additional police officer positions in Indian Country. Of the total, \$2.0 million will be allocated to tribal base funding for Criminal Investigations and Police Services, which will allow tribes to hire additional police officers. A total of \$1.0 million will be allocated for BIA to meet its responsibilities for direct services programs for those tribes which express their tribal sovereignty by allowing the Government to continue provide the services.

The requested increase also includes \$500,000 for 10 permanent tribal Conservation Law Enforcement Officers (CLEO). The CLEOs' primary responsibility is the protection of tribal natural resources; however, officers are often cross-deputized with local law enforcement to provide much needed assistance in enforcing criminal law.

<u>Program Performance Change Table</u>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of BIA/tribal law enforcement agencies on par with recommended national ratio of staffing (Bureau Measure – BIA)	59%	18%	52%	68%	53%	53%	54%	1%	TBD
	108/	32/	95/	132/	103/	103/	105/	2/	
	184	181	181	193	193	193	193	0	
Comments:									
Contributing Programs:									
PART I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services (SP)	463	479	413	432	454	454	449	-5	TBD
	5,698/	6,002/	5,178/	5,410/	5,694/	5,689/	5,620/	-69	
	12.3	12.53	12.53	12.53	12.53	12.53	12.53	0	
Comments:									
Contributing Programs:									

Detention/Corrections (+\$6,500,000; +18 FTE):

The Detention and Corrections Division is responsible for providing safe and secure detention centers compliant with nationally accepted standards. Approximately 70 percent of the requested FY 2013 funding will be distributed directly to tribes as part of their base funding, with the remainder used to operate Indian Affairs' direct service detention programs. Currently, IA oversees 93 detention programs, of which 73 programs are tribally operated.

In FY 2004, the Office of the Inspector General (OIG) issued its report, "Neither Safe nor Secure" - An Assessment of Indian Detention Facilities, citing the existence of serious safety, security, and maintenance deficiencies at detention centers throughout Indian Country. One of OIG's primary recommendations addressed the need to identify and remedy staffing shortages. In response, IA calculated the Standard Space Staffing Requirement for each facility throughout Indian Country in accordance with the National Institute of Corrections (NIC) standards. Progress has been made towards implementing remedies for the defined deficiencies, but current facilities still remain understaffed by a total of 373 positions (74 positions for Indian Affairs direct service programs and 299 positions for programs operated by tribes under P.L. 93-638 contracts and self-governance compacts.)

In order to meet the prescriptions of the Tribal Law and Order Act (TLOA), additional technical assistance to tribes will be required from Indian Affairs for the start-up and activation of newly constructed facilities, for negotiating contracts with state and local jails for adult and juvenile bed space, for the inspection and certification processes, for corrective action plan implementation, and for assistance with grant applications. Under TLOA, tribal courts are provided the opportunity to give extended jail sentences to tribal citizens convicted of crimes. Extended sentencing could increase the inmate populations at jails, reducing the availability of short term bed space and creating a need for additional contract bed space and detention resources.

Funded by the American Recovery and Reinvestment Act of 2009 (ARRA), the Department of Justice (DOJ) awarded 13 grants to tribes for the construction and/or expansion of detention facilities; eight of the grants were awarded to non self-governance tribes. Indian Affairs is responsible for funding the operation of these facilities whether they are operated by IA or through P.L. 93-638 contracts or compacts. Based on an analysis prepared by DOJ, an estimated total of 186 additional staff will be required to operate the five new or expanded facilities scheduled to become operational by the end of FY 2013. The requested increase will help to alleviate staffing shortages at these detention centers.

Recovery Act Grants to P.L. 93-638 Tribes		
Tribe, State	Estimated Completion Date	Estimated Staff Need
Pascua Yaqui, Arizona	FY12 Q2	0
Colorado River, Arizona	FY13 Q1	37
Tuba City (Navajo), Arizona	FY13 Q1	71
Rosebud Sioux, South Dakota	FY13 Q1	29
Yakama, Washington	FY13 Q1	49
Subtotal: FY 2013 Need		186
Fort Peck, Montana	FY14 Q4	46
Ramah (Navajo), Arizona	FY14 Q1	6
Kayenta (Navajo), Arizona	FY14 Q1	51
Subtotal: FY 2014 Need		103
TOTAL		289

Law Enforcement Special Initiatives (-\$2,550,000; -3 FTE):

The FY 2013 budget includes a reduction of \$2,550,000 impacting the three initiatives listed below:

Southwest Border (-\$1,000,000) – In order to reprioritize available resources to address other core responsibilities to American Indians and Alaska Natives, the FY 2013 budget includes a reduction of \$1 million in assistance to tribal law enforcement programs with jurisdictions that border on or near Mexico. The decrease in funding represents a shift in emphasis from a geographic driven distribution of resources under this initiative to the primary methodology employed by BIA in which additional resources are allocated based on more objective criteria such as crime statistics, land base, and resident population.

Intelligence Sharing (-\$550,000/-3 FTE) – A reduction of \$550,000 is proposed in FY 2013 in order to reprioritize available resources to address other core responsibilities to American Indians and Alaska Natives. Currently BIA has one Intelligence Analyst position located at the El-Paso Criminal Intelligence Center (EPIC) and two positions at drug enforcement field locations in Muskogee, OK and Phoenix, AZ. The BIA will eliminate 3 FTE and continue with a scaled down partnership allowing it to maintain real-time access to intelligence related to Criminal Enterprise and Narcotics Trafficking and Distribution. The Intelligence Analysts are responsible for reviewing intelligence requests from Special Agents related to criminal acts and or individual criminals and coordinating with the other participating Federal and state agencies to gather needed information for investigative purposes.

IMARS (-\$1,000,000) – The FY 2013 budget includes a reduction of \$1 million to funding that supports the Incident Management Analysis and Reporting System (IMARS). The IMARS is a Department of the Interior sponsored project that was developed to ultimately provide all bureau justice service agencies with the ability to accurately report incidents to be recorded in various state and Federal databases.

Tribal Courts (TPA) (+\$1,000,000):

The proposed increase of \$1.0 million will enhance the ongoing daily operations of the 185 IA-funded tribal courts and Courts of Federal Regulation throughout Indian Country by assisting tribes in funding additional salaried positions, training, and equipment. Specifically, the increase will be used for additional judges, clerks, victim/witness specialists, prosecutors, public defenders, probation officers, pre-trial officers, recording devices, GPS monitoring devices for alternative sentencing and WestLaw or Lexis hookups and equipment, all of which are essential components of an effective and efficient tribal court.

The fight against crime, which has specifically focused on domestic violence and drugs in Indian Country, has led to more arrests and is increasing the caseload in tribal court systems. The tribal court systems were struggling financially to operate under the pre-TLOA requirements, and now implementation of the TLOA requires additional resources. New elements contained in the legislation include the requirement for court recording systems, more stringent licensing and training requirements for defense attorneys, prosecutors, and judges, including a specific requirement for access to training in prosecution of illegal narcotics cases, and alcohol and substance abuse prevention regarding both adults and juveniles. Moreover, should the tribal court exercise its increased sentencing authority under the TLOA, additional training on sentencing guidelines will be required for tribal court judges and other personnel.

In order to address these needs, the BIA Office of Justice Services (OJS) Division of Tribal Justice Support, will initiate pilot training and technical assistance programs to assist the tribal courts in the continued improvement of tribal court operations. Once a pilot program becomes successful, the associated funding is generally allocated to increase the tribe's base funding.

Some of the pilot programs to be initiated include: public defender programs to include providing training and assistance from U.S. Courts' Public Defenders Office; implementation of technological advances that improve the cost effectiveness of tribal justice operations including case management systems, alternative sentencing devices such as ankle bracelet monitoring devices and home confinement devices; pre-trial and probation officers to assist in working with the U.S. Probation Office; and providing preventative skills to young women who have been exposed to domestic violence.

Public Safety and Justice Overview:

The Public Safety and Justice budget activity is comprised of three subactivities: Law Enforcement, Tribal Courts, and Fire Protection.

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

Subactivity - Law Enforcement (FY 2013: \$328,444,000; FTE: 757):**Program Overview:**

Eight areas comprise the Law Enforcement budget subactivity: Criminal Investigations and Police Services, Detention/Corrections, Inspections/Internal Affairs, Law Enforcement Special

Initiatives, the Indian Police Academy, Tribal Justice Support, Program Management, and Facilities Operations and Maintenance. Ensuring the safety of tribal communities is at the heart of IA's law enforcement mission and fully supports the Secretary's commitment to the protection of Indian Country. The mission of the OJS is to uphold tribal sovereignty and customs and provide for the safety of Indian communities by ensuring the protection of life and property, enforcing laws, maintaining justice and order, and by confining American Indian offenders in safe, secure, and humane environments.

The program supports 187 total law enforcement offices, which includes 26 full-function agencies operated by IA, 151 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 eight 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.

The detention/corrections program supports 93 detention programs consisting of 20 programs managed and operated by IA and 73 programs that are tribally contracted or compacted. 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.
- Directly operate law enforcement programs for tribes who have chosen not to operate their own programs.
- Monitor tribally contracted or compacted law enforcement programs.
- Directly operate detention services for tribes who have chosen not to operate their own programs.
- Monitor tribally contracted and compacted detention services.
- Conduct inspections and evaluations of 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.
- Review, monitor, and provide technical assistance to tribal and Code of Federal Regulations Courts.

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

Use of Cost and Performance Information

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

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

Criminal Investigations and Police Services [\$189,662,000]:

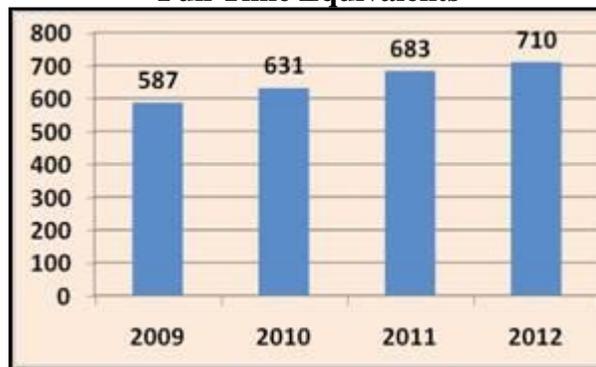
The OJS Branch of Criminal Investigations is responsible for investigating crimes committed on, or involving Indian Country. This includes major Federal crimes as well as state crimes assimilated into Federal statutes, such as murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson,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

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

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

In FY 2010, OJS implemented an aggressive recruitment and hiring strategy, harnessing multimedia tools and broadening the pool of qualified applicants by modifying the recruitment process, recruiting of veterans, current non-Indian Affairs law enforcement officers, and working with universities to develop a cooperative student law enforcement program. The OJS continued the recruitment initiative in FY 2011 and FY 2012 and continues to see results in filling vacant police and correction officer positions.

Full Time Equivalents



The new strategy continues to be a great success for OJS as illustrated in the chart of Full Time Equivalents (FTE). A clear growth trend of 123 FTE or 21 percent from the FY 2009 baseline through the first quarter of FY 2012 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 High Priority Goal (HPG). 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. A discussion of the initiative's strategies and results is contained in the 2013 Program Performance section.

Acting within Tribal Constitutions, Statutes, Treaties, Congressional Agreements and Executive Orders, tribal governments throughout the nation have developed and implemented fish and wildlife codes, regulations and programs, governing both on- and off-reservation hunting and fishing, including Law Enforcement Officer functions. The CLEO program is being established to provide tribes with funding for placement of a permanent Conservation Law Enforcement presence on tribal lands that will protect, conserve and enhance tribal fish and wildlife and associated land natural resources by enforcing those codes, regulations, and laws. 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. No Federal FTE will be hired under this program.

Detention/Corrections [\$88,198,000]:

Another primary function of Indian Affairs is to provide safe and secure detention centers in Indian Country compliant with nationally accepted standards. The OJS Division of Corrections manages 93 detention programs of which 73 are tribally operated and 20 are IA operated to provide direct services.

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; substantial progress has been made toward remedying the identified deficiencies.

One of the OIG's primary recommendations addressed the need to identify and remedy staffing shortages. To correct the safety deficiency resulting from understaffing, IA calculated the Standard Space Staffing Requirement for each facility throughout Indian Country. This report differentiated the size of the facility according to the National Institute of Corrections' (NIC) standards. To aid in meeting the staffing standards, the salaries of BIA correctional officers were increased to be more competitive with their counterparts in other agencies. Indian Affairs expects this and other on-going recruitment efforts to provide the staffing levels necessary to reduce the number of serious incidents occurring at Indian Affairs-operated facilities and to address the critical weaknesses cited in the OIG report.

DOI and DOJ Collaboration on Planned Detention Facilities: The BIA and the DOJ Bureau of Justice Assistance (BJA) are making strides in their commitment to better coordinate the planning and construction of new jails in Indian Country. In FY 2011, the organizations implemented quarterly meetings where they met with the tribal grant recipients to track planning, development, construction and opening of new facilities. The BIA's role in this planning is time sensitive given the two year lead time required by the Federal budgeting process. Mandating through the grant process that tribal grantees submit budget requests to BIA in time for proper budget planning was discussed as a method for improving coordination. There was also discussion of BIA taking on a role in deciding where these facilities are to be built based on need from a programmatic point of view. Attempting to resolve these two challenges through further collaborative efforts continues in FY 2012 and represents significant progress in operating detention facilities in a cost effective and efficient manner for Indian Country public safety.

A portion of the 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.

Inspections/Internal Affairs [\$2,941,000]:

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

Program staff also conducts inspections on Federal case file reviews, detention program reviews, police program reviews, and law enforcement facility vulnerability assessments. Inspection by an independent staff provides an objective appraisal that illustrates the level to which professional standards are incorporated within a program.

Inspection reports identify areas of high liability, well performing operations, and areas of deficiency that require improvement. The law enforcement and detention inspection process also includes a vehicle/equipment checklist, evidence room inspection, and personnel/administrative review.

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

The caseload of the Professional Standards Division is significant due to the magnitude of Indian Affairs 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.

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

The Professional Standards Division is also responsible for a number of OJS policy initiatives each year, including the following for FY 2012:

- Completion of the BIA Detention Handbook – As of January 2012, the final draft of the handbook has been completed and is undergoing the approval process for implementation as organizational policy for the OJS Division of Corrections.
- Inspections process for state Police Officer Standards and Training (POST) training academy curriculum – The Inspection tool to review state POST basic training curriculum has been implemented into the PSD inspection process. The tool evaluates state training curricula related to the core competencies of an Indian Country police officer.
- Implement OJS waiver by certification procedures – The PSD has implemented a basic training waiver process for police officers that have completed a state POST police academy. The waiver process reviews basic and advance training hours, law enforcement experience, and POST certification to determine if the applicant's previous training meets or exceeds the BIA basic police training requirements. Based on the review, it is determined whether the applicant will need to complete the full BIA basic training course or an abbreviated BIA basic bridge training program in order to satisfy BIA federal basic training standards.

Law Enforcement Special Initiatives [\$14,694,000]:

This program provides funding for initiatives involving drug enforcement, law enforcement in high priority and high crime areas, data collection, and radio communication. The special initiative line allows OJS to track funding for focused strategic efforts directed to a specific purpose. In FY 2013, funding will be allocated for the following:

Drug Enforcement (\$8,000,000): Indian Country is faced with increased drug trafficking and drug related crime, including the ongoing methamphetamine crisis in Indian Country. Drug use and distribution is a major factor in violent crime and seriously impacts the health and economic vitality of Indian communities. 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 below totals \$9.5 million in FY 2013.

Intelligence Sharing (\$500,000): This program allows for the production of real-time data on trends, threats, and analysis of criminal activity and drug trafficking and distribution throughout most of Indian Country. The information allows investigators to have relevant information to aid in the processing of cases and enables them to focus on law enforcement issues as opposed to doing demographic research.

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

High Priority and High Crime (\$424,000): 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 purchase, vehicle replacement or upgrade, and funding for short term drug enforcement needs within high crime areas.

Incident Management Analysis and Reporting System (IMARS) (\$1,000,000): The IMARS is a DOI-sponsored project that will ultimately provide all DOI bureau justice service entities with the ability to accurately report incidents to be recorded in various State and Federal databases. The automated system will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity and will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with Federal law enforcement agencies, including the Department of Homeland Security. The IMARS will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track the status of completion of mandatory training by law enforcement personnel. The system was implemented at the three direct service High Priority Goal locations in FY 2011.

Land Mobile Radio (\$3,770,000): 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 [\$4,956,000]:

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

Indian Police Academy Basic Training Graduates			
Class	FY 2011	FY 2012 (Est.)	FY 2013 (Est.)
Police Officer	82	144	144
Corrections Officer	115	168	168
Criminal Investigator	41	50	50
Land Management Investigator	5	25	25
Totals	243	387	387

Additional Indian Affairs Indian Police Academy training initiatives planned for FY 2012 - 2013 are as follows:

- Develop and conduct the basic Indian Country supervisory training program for law enforcement and corrections.
- Design and implement computer-based and video in-service training programs.
- Research and develop on-line law enforcement and corrections training for IA and tribal programs.
- Design national and regional conferences that adhere to Departmental and IA national initiatives, such as violence against women.
- Provide outreach training programs at the United Tribes Technical College in Bismarck, North Dakota, the Council of Law Enforcement and Education Training Academy in Ada, Oklahoma.
- Develop and conduct an Indian Country criminal investigation, i.e. new agent training program.
- Contract with specialized training vendors to provide specialized training to IA and tribal law enforcement staff utilizing leadership, criminal investigations, and detention training modules.
- Conduct on-site in-service training programs for IA/tribal police, corrections, and criminal investigation programs.

Tribal Justice Support [\$5,518,000]:

This program assists tribes in exercising their rights as sovereign nations by establishing and maintaining their own civil and criminal judicial systems in accordance with local Tribal laws. There are 288 tribal justice systems and IA Courts of Indian Offenses (commonly referred to as “CFR Courts”) in Indian Country. Presently, program staff primarily schedule and coordinate independent tribal court reviews. After assessing the procedure surrounding the tribal court reviews, it was determined that the tribal court review process will change in FY 2012.

Consequently, court reviews will be provided on a regional basis and will identify deficiencies and thereafter provide extensive hands-on training to the tribal court personnel. This process will allow IA to determine the potential for funding tribal court pilot programs as discussed in the FY 2013 Program Change section.

Additionally, this change 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 requires a multitude of changes in the tribal court systems, the BIA has provided recording devices to a third of the tribal courts, and is in the process of providing TLOA and tribal advocacy training on a regional basis.

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 tribal court arena. Therefore, this program funds a statistical analyst to assist 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.

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. 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, and training from court management program 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 2012, this program will initiate a tribal court pilot project which is intended to assist tribal courts through providing externships from local law schools to assist the courts and provide education to tribal members on the process of the courts systems.

Law Enforcement Program Management [\$8,700,000]:

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, 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.

Facilities Operation & Maintenance [\$13,775,000]:

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 the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention centers.

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.

2013 Program Performance:

In 2013, the OJS, will continue its comprehensive strategy of providing required resources utilizing calculated decision-making processes in order to shift Public Safety and Justice resources to communities most in need, such as high crime areas with critical officer shortages both in law enforcement and corrections. Also, as has been evidenced with the recent High Priority Goal initiatives, OJS will continue to leverage outside resources by continuing to partner with other Federal agencies to address critical shortages and to ensure the security and safety of Indian communities. The OJS continues to address the issues prevalent in Indian communities which are diverse, dispersed, and spread over large geographic expanses. These communities often face socioeconomic challenges such as high levels of unemployment and drug abuse, which can cause severe challenges for emergency services personnel.

The FY 2013 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. In 2011, IA continued to see an increase in drug activity on lands under its jurisdiction. This increase was reflected in the number of drug cases worked by agents and the level of drug seizures of methamphetamine, crack cocaine, and illegally diverted prescription drugs. In response, 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 all sound approaches to combating drugs and reducing violent crime. All of these efforts will be coordinated within a resource level slightly above FY 2012 in the areas of law enforcement; therefore, OJS expects to have the capability to lower by one percent the violent crime rate in Indian Country in FY 2013.

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.

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

FY 2010 saw the advent of the High Priority Goal initiative, where OJS in partnership with several Bureaus within the Department, leveraged resources to achieve a significant reduction in crime on targeted tribal reservations. This project led to the deployment of other DOI agencies' law enforcement officers to other sites, as well as a comprehensive recruitment and human resource campaign within OJS to staff these communities appropriately and overcome long-standing officer vacancies throughout Indian Country.

High Priority Goal for Safe Indian Communities

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 plans 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.

FY 2010 – 2011

Implementation Strategy:

The IA reduced violent crime in Indian Country through development and implementation of a community assessment and police improvement project in coordination with DOJ. The pilot project focused on four communities with excessive crime problems and began with a full assessment in an effort to determine the root causes for the excessive crime. The four communities were Mescalero Apache, Rocky Boy, Standing Rock, and Wind River. Using the information obtained in the assessment, an action plan was developed that is comprised of the best strategies and practices to implement for sustained crime reduction in each particular community. These plans included customized community policing programs suitable to the community to ensure the best level of success; strategic operation practices tailored to the

community for stronger patrol and enforcement within current staffing levels; and establishment and mediation of any necessary partnerships with various Federal, state and local programs such as the Drug Enforcement Administration (DEA) or drug task forces, social services and rehabilitation programs.

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

Performance Metrics:

The DOI developed a set of internal measures and milestones to monitor and track achievement of the High Priority Goal. Progress in these areas was reported and reviewed by DOI to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the HPG. The IA identified the following performance measures that relate to this HPG:

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

At the end of the goal period, OJS had achieved a 35 percent decrease in violent crime across all four HPG sites. Specifically, OJS achieved a 68 percent decrease in violent crime at Mescalero, a 40 percent reduction in violent crime at Rocky Boys, a 27 percent reduction in violent crime at Standing Rock and a 7 percent increase in violent crime at Wind River.

Final HPG Violent Crime Statistics				
	<i>Raw Part I Crime Numbers</i>			<i>Comparing 2011 to Baseline Average</i>
Reservation	Baseline Average (07, 08, 09)	FY 2010	FY 2011	Crime Rate Change
Rocky Boy	55	43	33	-40%
Mescalero	152	108	48	-68%
Standing Rock	147	105	108	-27%
Wind River	94	144	101	7%
Total	448	400	290	-35%

As shown on the above chart, Wind River was the only location that was shown with an increase in violent crime. The seven percent increase is due to the convergence of multiple factors such

as a large influx of staff, increased public trust, increased reporting, large land base, and Wind River being the only HPG reservation that is home to two tribes.

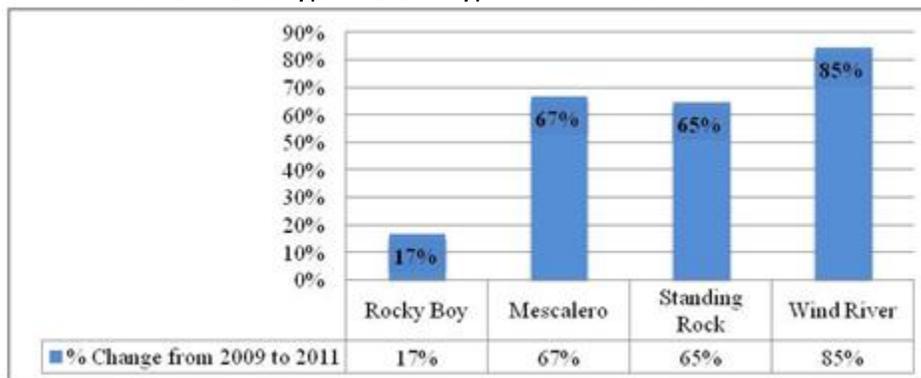
Due to recruiting challenges, Wind River employed 11 sworn officers (of the 20 funded) when the initiative began to cover the 2.2 million acres of the Wind River Reservation. Due to the extreme shortage of sworn staff, the program received numerous reports of officers not responding to calls for service in a timely manner, which contributed to the community's reluctance to report crimes consistently to law enforcement personnel prior to the initiative.

In addition to filling vacant positions, the Wind River program also received an increase in base funding to provide an additional 14 sworn officers (69 percent increase), which contributed to a huge improvement in public trust, as the violent crimes reported to law enforcement showed a 53 percent increase in the first year. The rise of violent crime being reported was observed at the time of the influx of sworn law enforcement staff.

Based upon current violent crime statistics, Wind River law enforcement personnel have successfully reduced violent crime in the second year by implementing sound crime reduction strategies. The results show the program is trending in the right direction as they saw a 30 percent decrease (43 fewer than FY 2010) in violent crime from FY 2010 to FY 2011 alone. Although the statistics show a slight increase in violent crime over the original baseline, tribal leaders and citizens expressed more confidence in their local law enforcement and a greater sense of security in their communities since the initiative began. At the beginning of the HPG initiative, all four locations were plagued with vacant law enforcement positions that would be crucial in achieving a reduction in violent crime on the reservations.

The change in staffing chart (below) shows the percent of change in staffing levels from FY 2009 to FY 2011. In FY 2010, all four locations received an increase in base funding to support additional sworn law enforcement staff. The addition was to close the staffing gap and brings each location up to national sworn staffing levels as listed under the DOJ Uniform Crime Report (UCR) staffing averages.

Percent Change in Staffing from FY 2009 to FY 2011



Another area enhanced through partnerships was crime data verification. To ensure the HPG crime statistics were accurate and the processes for UCR classification and scoring were standardized at these locations, OJS put together a multidisciplinary team comprised of IA, Federal Bureau of Investigation (FBI) and DOJ Bureau of Justice Statistics (BJS) personnel to verify all crime data for FY 2009, FY 2010, and FY 2011.

Eight IA and three BJS personnel completed UCR training conducted by the FBI UCR program and the multi-disciplinary teams were sent out to complete the verification initiative. Over the course of the crime data verification initiative, the FBI provided more than 20 UCR personnel from Clarksburg, West Virginia, that included four of the most senior UCR auditors in the FBI. Each of the four teams was provided a single tool to ensure the consistency of documented offenses across the HPG sites, and the teams communicated regularly to share information, challenges, and best practices.

This team will continue to verify all crime data for the HPG sites throughout the duration of the HPG initiative. The lessons learned have shaped the BIA's approach to crime reporting and implementation of the necessary changes to improve the accuracy and consistency of crime reporting in Indian Country.

Indian Affairs remains committed to close collaboration with tribes in this process by keeping them informed at all phases of the initiative as well as incorporating their input in the development of crime reduction strategies that will be most effective in their communities. IA officials have visited with tribal leaders and other Federal partners from the HPG locations regarding the success of the initiative. Without exception, tribal leadership has expressed how pleased they are with the results and reports from community members who conveyed a higher level of confidence in their local law enforcement and a greater sense of safety and security since the initiative began. Ultimately, this represents a measure of success.

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

FY 2012 - 2013

The BIA has identified two additional reservations for implementation of the HPG initiative 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 accepted the corresponding responsibilities and welcomed the HPG initiative on their reservations beginning in October 2011. The initiative goal remains to achieve significant reduction in [violent] criminal offenses of at least 5 percent within 24 months on these two targeted tribal reservations.

Both tribes perform the law enforcement, corrections and court services functions under P.L. 93-638 self-determination contracts. Indian Affairs has provided the two new HPG locations additional funding to address their current staffing and other resource deficiencies. Both programs are in the process of hiring police officers to fill vacant positions and OJS will continue to support the tribes in efforts to identify resources outside of Indian Affairs.

A community assessment has been completed at each location and OJS staff is working with the tribes to facilitate the initial analysis of crime data, identifying current and historic crime trends, and determining criminal relationships, patterns and possible points of origin for criminal activity. Once completed, the analysis will provide an accurate portrait of the base crime rate or "crime rate profile" for each location so the program can develop an effective crime reduction plan. The crime reduction plan will provide the necessary information for management personnel

to quickly prioritize their law enforcement response to most effectively begin reducing the crime rate at each location.

Subactivity - Tribal Courts (TPA) (FY 2013: \$24,567,000; FTE: 6):

Program Overview:

Of the 288 tribal courts and 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 103 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, 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. 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 2013 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 provided increased sentencing authority as well as required tribal courts to comply with a cadre of other mandates under the TLOA. Many of these requirements will require some courts to expand their judicial capabilities. These funding increases will help tribal courts keep pace with the need to dispense fair and equitable justice within their communities, and ensure IA can fulfill its responsibilities under the new TLOA.

2013 Program Performance:

Tribal court staff work with the Tribal Justice Support team to develop new strategies and new ways to provide innovative performance measures. In FY 2011, the BIA hosted a listening session in Denver and began the process of establishing a program level strategic plan to be implemented in FY 2012. Additionally, the tribal court personnel who participated in the training were encouraged by the effort and information, and as a result 8 new training sessions were added for FY 2012. While some tribal courts do receive corrective action plans to improve court efficiency, there is inadequate funding to conduct and implement all of them in the short term. In order to work within the parameters of the present funding, the BIA has determined that regional training and one-on-one training would be more beneficial and cost effective to tribes and the government. This represents one method the Tribal Justice Support Division is reconfiguring the ways technical assistance is provided.

The additional funding in the FY 2013 request is expected to significantly improve the ability of the tribal courts to effectively implement the TLOA and to prioritize the needs addressed either in a corrective action plan or court review, and improve tribal court efficiency and effectiveness, and allow for stronger standings within the tribal court arena.

Additionally, updating the Court of Indian Offenses was necessary for compliance under the TLOA; all the Court of Indian Offenses currently have case management systems, access to on-line legal programs, and the re-codification of the Code of Federal Regulation, which will place the Court of Indian Offenses in the modern day legal field. 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 2013: \$871,000; FTE: 0):

Program Overview:

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

2013 Program Performance:

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

Public Safety and Justice Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Change in violent crime offenses in targeted areas (HPG)---2 groups of HPG Sites	N/A	N/A	First group -1%	First group -5%	First group -35%	First group -0% / Second group -2%	First group -0% / Second group -5%	First group -0% / Second group -3%	TBD
Comments:	The Office of Justice Services added a second group of targeted areas in FY 2012, hence two groups are reflected separately for this measure.								
Contributing Programs:									
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (FCI) (SP)	69% 35/ 51	73% 37/ 51	80% 40/ 50	84% 42/ 50	84% 42/ 50	88% 44/ 50	88% 44/ 50	0% 0/ 0	TBD
Comments:									
Contributing Programs:									
Part I offenses per 100,000 population (Bureau Measure – BIA)	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	---	TBD
Comments:									
Contributing Programs:									
Part II offenses per 100,000 population (Bureau Measure – BIA)	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	---	TBD
Comments:									
Contributing Programs:									
Natural, Cultural and heritage resource crimes per 100,000 population (Bureau Measure – BIA)	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	---	TBD
Comments:									
Contributing Programs:									
Percentage of BIA field agency law enforcement programs that participate in community policing (Bureau Measure – BIA)	71% 136/ 191	77% 148/ 191	84% 160/ 191	83% 156/ 187	84% 163/ 194	84% 163/ 194	84% 163/ 194	0% 0/ 0	TBD
Comments:									
Contributing Programs:									

<u>Program Performance Change Table</u>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Percent of BIA funded tribal judicial systems receiving an acceptable rating under independent tribal judicial system reviews (SP)	22% 34/156	21% 38/185	24% 44/183	32% 58/184	26% 48/184	26% 48/184	30% 55/185	4% 7/1	TBD
Comments:	The Tribal Justice Support Division expects to complete 10 tribal court reviews during FY 2013, and of those rated 7 are expected to receive acceptable ratings and 3 are expected to receive unacceptable ratings.								
Contributing Programs:									
Percent of tribal courts with unacceptable ratings that were provided with detailed corrective action plans (Bureau Measure – BIA)	71% 5/7	21% 3/14	40% 10/25	93% 14/15	52% 15/29	86% 25/29	100% 32/32	14% 7/3	TBD
Comments:	The Tribal Justice Support Division expects to complete 10 tribal court reviews during FY 2013, and of those rated 7 are expected to receive acceptable ratings. It is expected that 7 corrective action plans will be provided to tribes during FY 2013. This percentage means that by the end of FY 2013, all tribal courts that have received an unacceptable rating will have received a corrective action plan.								
Contributing Programs:									
Percent of tribal courts reviewed, having criminal jurisdiction and receiving Federal government funding, that comply with speedy trial process requirements (Bureau Measure – BIA)	93% 13/14	91% 21/23	89% 33/37	93% 55/59	91% 43/47	62% 48/77	63% 55/87	1% 7/10	TBD
Comments:	By the end of FY 2013, it is expected that a total of 87 tribal court reviews will have been completed and of those, 55 will have received acceptable ratings and be in compliance with speedy trial process requirements.								
Contributing Programs:									

Community & Economic Development

Community and Economic Development (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013				Budget Request	Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes		
Job Placement and Training (TPA) <i>FTE</i>	11,552 3	11,502 3	23	3	-298		11,230 3	-272
Economic Development (TPA) <i>FTE</i>	2,371	2,342	27		-3		2,366	24
Community Development <i>FTE</i>	1,397							
Minerals and Mining	18,461	18,660	53	-5	-287		18,421	-239
Minerals & Mining Program (TPA)	3,254	4,208	34	-5	-151		4,086	-122
Minerals & Mining Projects	12,870	12,702	16		-43		12,675	-27
Minerals & Mining Central Oversight	1,476	892					892	
Minerals & Mining Regional Oversight	861	858	3		-93		768	-90
<i>FTE</i>	37	37			-2		35	-2
Community Development Oversight	3,075	2,306	12	-2			2,316	10
Central Oversight	3,075	2,306	12	-2			2,316	10
<i>FTE</i>								
Total Requirements	36,856	34,810	115	-4	-588		34,333	-477
<i>FTE</i>	40	40			-2		38	-2

Note: Funding for Community and Economic Development activities in the amount of \$8,175,585 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$3,149,761 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$470,000 and -2 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts, and Awards. As a result, the FY 2013 budget includes a reduction of -\$118,000 for this Budget Activity.

Community and Economic Development Overview:

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

- (1) Fostering economic progress through traditional and tribal mechanisms;
- (2) Arranging training and education for tribal members to take advantage of that environment;
- (3) Providing tribes with strategic advice and planning to maximize business and procurement opportunities;
- (4) Providing technical and advisory assistance for developing and marketing energy and mineral resources;
- (5) Linking tribes with investors, joint partners and U.S. firms willing to relocate operations to reservations; and
- (6) Equipping tribes with access to capital through various loan programs.

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

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

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

The Office of Indian Energy and Economic Development (IEED) is responsible for promoting renewable and conventional energy development and mineral resource development for tribes that have and choose to use these resources for economic development purposes. IEED programs identify appropriate energy and mineral resources and provide tribes technical assistance to develop and market their 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. The IEED processes approximately \$90 million from several Federal partners to 65 tribal contractors representing 264 tribes. These Federal partners

include the Department of the Interior - Indian Affairs, Department of Labor-Employment and Training Administration, and the Department of Health and Human Services' Child Care Development Fund, Native Employment Works, and the Temporary Assistance for Needy Families. The IEED has been successful in keeping the Federal administrative budget to a minimum (less than 1 percent) while providing a quality service to tribes participating under P.L. 102-477.

Included in the \$90 million is approximately \$79 million from other Federal partners, \$6 million from the Job Placement and Training program, \$3.2 million from Johnson O'Malley, Tribal Scholarships and Adult Education, \$1.4 million from Social Services and Welfare Assistance, and \$500,000 from Consolidated Tribal Government Program and Contract Support. 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. This results in an estimated 7 percent savings in administrative overhead that is retained by tribes as part of their 477 funding

Operationally, a specially trained case manager is authorized to access all services and resources contracted in the 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 case workers to seek assistance, he/she is assigned to a single case manager for the life of the self-sufficiency plan. They become eligible to receive services such as an employability assessment. If child care is necessary to free up parent(s) to maximize training or job placement opportunities, then it is made available until it is 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.

An added benefit to tribes participating in this program is when a 477 proposal is submitted to the Lead Agency (Office of the Assistant Secretary-Indian Affairs), the plan is shared with each funding agency. All of the funding agencies can provide guidance to the tribe as part of the 477 plan review process; this increases the tribe's technical knowledge base and reduces its potential for defaulting.

Subactivity - Job Placement and Training (TPA) (FY 2013: \$11,230,000; FTE: 3):

Program Overview:

Workforce training, workforce development and job creation on or near Indian Reservations and in Alaska's Native communities is a major function of the Community and Economic Development Program. The IEED is responsible for managing the planning, coordination, distribution, and reporting of approximately \$90 million in annual Federal funding for workforce development programs that flow to federally recognized tribes from various Federal agencies.

About 52 percent of the Job Placement and Training (JPT) program's funding, or approximately \$6 million, is provided to the 12 BIA regional offices. These funds are used to advance economic growth in approximately 300 tribal communities through the development of a skilled workforce and the strengthening of tribal administrations through the P. L. 93-638 contracting 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 such as 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 designed to meet the changing needs of the construction and service industries. It is a program that is especially valuable and necessary to those with little or no work history or 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.

2013 Program Performance:

The IEED Division of Workforce Development (DWD) processes over \$90 million in Federal funds through its P. L. 102-477 program to its 65 tribal contract service providers. These 65 service provider practitioners assist approximately 40,000 tribal members and 265 tribes each year. Approximately 94 percent of these individuals in 2011 achieved their goals of becoming employed; being trained in an employable skill; completing high school or high school equivalency; or becoming self-employed. This, in addition to the DWD's implementation of the JPT program, will benefit an estimated 50,000 American Indians and Alaska Natives in 2013. DWD maintains contracts by developing and issuing amendments for each funding distribution and provides technical assistance and training to staff delivering services through the P.L. 102-477 program. The division also continues to carry out all the duties related to the collection and publication of the Native American and Alaskan Labor Force Report.

The IEED staff will complete approximately 20 on-site contract reviews, which will include a review of contract compliance, expense reports, tribal 477 personnel performance and capacity, and property management. The DWD's Awarding Official Technical Representatives will work with six Federal program managers and three different agencies to solicit 300 separate approvals that will result in the completion of 65 contracts, enabling the transfer of funds to contractors who will perform services for program clients, thereby increasing training and work opportunities. The DWD 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.

In FY 2013, IEED will disburse job placement and training funds by way of grants. Grantees will be selected competitively based on proposals solicited through a notice published in the

Federal Register with selection criteria favoring proposals with the highest potential of placing tribal members in jobs on or near reservations. Eligible applicants will include all federally recognized tribes, including tribes and entities not participating in the P.L. 102-477 workforce development program. Grantees will choose the contractors, labor organizations, and others they will retain to conduct job placement and training programs. Applicants will be required to submit statements of work, budgets, and duly-enacted resolutions, plus supporting information online at Grants.gov.

Public Law 102-477, the Indian Employment, Training, and Related Services Demonstration Act of 1992 mandate the BIA to publish, not less than biennially, a report on the American Indian and Alaska Native population eligible for services that the Secretary of the Interior provides to American Indian and Alaska Native people. DWD is responsible for collecting this data and publishing the Labor Force Report. The report is a measurement of the employment status of Native American and is used by several agencies as a reference guide.

Subactivity - Economic Development (TPA) (FY 2013: \$2,366,000; FTE: 0):

Program Overview:

This program supports the Department's efforts of promoting economic growth throughout Indian Country. The funding provides education and training for Indian people, as well as opportunities for business and energy development at the local/agency level. Other activities managed by IEED include coordination and integration of programs across Federal agencies to help assure that the Department of the Interior's programs maximize the return of the appropriated dollar investment in Indian Country and the partnering of tribal governments with local governments and the private business sector to enable development of self-sustaining tribal economic bases.

The IEED will continue to implement the Native American Business Development Institute (NABDI) – IEED, which provides tribes with expert guidance on business plan development, marketing, and business opportunities. In FY 2012, NABDI used the Federal Register to solicit tribal participation in this grant program. In FY 2013, NABDI plans to disburse \$2 million on a competitive basis to tribes seeking to develop reservation-wide, long term economic development plans and to perform economic development feasibility studies. This program encourages meritorious tribal business projects and discourages those with little chance of success by providing tribes with funding to assess beforehand a project's economic and technological feasibility. It also fosters long-term economic planning that reflects a tribe's needs and reinforces its long term vision.

In FY 2013, a Federal Register Notice will be published to solicit tribes to apply for NABDI funding. Through this funding tribes will be able to utilize various contracting mechanisms that will enable them to retain consultants of their choice to perform economic development and technological feasibility studies, or to prepare long-term, comprehensive, strategic plans. Such consultants may include, for example, academics from schools of business, engineering, law, or environmental science. Only those NABDI applications that tribes have submitted in response to the Federal Register notice within the timelines specified therein will be considered for approval. Proposals for feasibility studies will be peer reviewed and selected on the basis of such criteria as: (1) the impact on the reservation; (2) potential for job creation; and (3)

need. Specifically excluded by terms of the Federal Register notice will be proposals that call for purchase of hardware and other capital items and those that entail scientific research and development.

2013 Program Performance:

In prior years, IEED funded executive training sessions in good governance by the Harvard Project/Native Nations Institute for tribal leaders at the Crow, Ysleta del Sur, and Mashpee Wampanoag tribes. In FY 2013, IEED plans to fund nation-building executive training at seven tribal locations conducted by the Native Nations Institute. Exhaustive scholarship supports the conclusion that tribal economies cannot flourish without stable tribal governments. The training funded by IEED will focus on how tribal leaders can separate governance from personal business, enact commercial codes, and otherwise contribute to a reservation environment that is hospitable to commercial investment and job creation.

The IEED seeks to inspire entrepreneurship on reservations and provide support for reservation entrepreneurs. In FY 2013, IEED will provide training in entrepreneurship at four reservation locations. In FY 2012, IEED provided entrepreneurial training at four tribal locations. Such training focused on how business managers can develop business plans, overcome obstacles, and run a profitable and sustainable business.

In FY 2012, the Division of Economic Development (DED) partnered with Native American Procurement Technical Assistance Centers (PTACs) and potential corporate and government buyers of Indian products to launch “Industry Days” throughout Indian Country. In FY 2013, IEED will again work with these PTACs to identify tribal businesses and link them with potential sources of revenue.

The IEED will also continue to sponsor “Industry Day” matchmaking sessions to link tribally owned products and services with corporate and government buyers. This program seeks to build the capacity of tribal businesses to make effective business presentations, create matchmaking opportunities for tribal businesses with prime contractors and government procurement officers, highlight Indian Affairs Loan Guaranty opportunities, and provide an effective forum for expanding tribal business’ access to surety bonds.

There is a great demand in Indian Country for surety bonds for construction projects. Both tribally-owned construction companies and those of Indian entrepreneurs would benefit from bid bonds and performance bonds provided by Indian Affairs. Surety bonds are a form of insurance that guarantees contract completion.

The two main types are:

- Bid Bond: Guarantees that the bidder on a contract will enter into the contract and furnish the required payment and performance bonds if awarded the contract.
- Performance Bond: Guarantees that the contractor will perform the contract in accordance with its terms and conditions.

Such bonds are usually a requirement of the project owner or the lender or both. Surety bonds are difficult for native construction firms to obtain for many of the same reasons that access to capital is difficult to obtain in Indian Country, e.g. issues of sovereign immunity and inability to offer trust land as collateral.

The IEED seeks to augment the capacity of CEOs of tribally and Indian owned businesses to compete more effectively in the marketplace. For the past six years, IEED has contracted with Tuck School of Business, Dartmouth College to conduct CEO training throughout Indian Country. This training focuses on the problems that cause tribal businesses to fail, and educates Indian business leaders on how to develop strategies to address these problems. After the initial training is over, staff provide follow-up technical assistance to Indian business leaders as requested.

The IEED will pursue this program again in FY 2013 by way of a commercial contract. During FY 2013 IEED will seek to make information regarding formation of IRA Section 17 corporations more accessible to tribal leaders and their attorneys. Its objective is to equip tribal members and their attorneys with information so they can establish business enterprises, while protecting tribal assets, minimizing tax liability, and preserving the sovereign immunity of tribes.

The IEED often receives inquiries from tribal leaders and their attorneys regarding the process for establishing an IRA Section 17 corporation. As in years past, IEED will pursue a commercial contract to carry out this training. Once a training contractor has been approved, IEED will sponsor training sessions at seven locations. These training sessions will include the presentation of recent BIA memoranda and guidance, updated processing guidelines for federal charters, a sample charter, and a PowerPoint presentation, and will offer CDs containing electronic copies of relevant training materials.

Subactivity - Minerals and Mining (FY 2013: \$18,421,000; FTE: 35):

Program Overview:

The IEED's Division of Energy and Mineral Development (DEMD) office is the primary office responsible for fulfilling BIA's 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, tribal and allottee, in identifying and quantifying their energy and mineral resources and ensuring that the Indian mineral owners realize a maximum revenue stream from the development of their vast resources. While other Department agencies have some limited responsibilities in Indian energy and mineral development, they do not primarily focus on tribes as DEMD does. The DEMD takes a much stronger role in advising and providing financial support in this area.

The IEED's DEMD assists tribes in the exploration and development of their energy (both conventional and renewable) and mineral resources on Indian Trust lands. The DEMD's strategy is to work closely with tribal leadership. One such effort is to develop and further define and quantify tribal energy sources for Industrial Scale Energy Production. The primary purpose is to provide a reliable energy resource that could be utilized in manufacturing and industrial processes. The DEMD focuses on energy utilizing high capacity factor (reliable and

uninterrupted) such as natural gas, hydroelectric, geothermal, biomass, and waste to energy operations.

The IEED has developed a strategy for bringing industry to the power source and not the other way around. This has the advantage of attracting outside investment, enabling American Indian and Alaska Native ownership of the extraction facilities, and spurring job creation on reservations that often have double the unemployment rate of the rest of the United States. Manufacturers are looking for reliable and inexpensive sources of power, access to unique local markets, an available labor force, a variety of tax incentives, and access to water and transportation infrastructure (e.g. rail, Interstate highways, deep water ports, etc.). The resources and opportunities on Indian lands closely match these needs and industry requirements. This unique convergence of assets can provide opportunities for American Indians and Alaska Natives to participate in development projects as an active “working interest” owner rather than simply assuming a passive lease/royalty position. Of equal importance is the much expanded opportunity for job creation that occurs when resources are utilized to create inexpensive power on reservation lands rather than exporting those resources off reservation.

Minerals & Mining Program (TPA) [\$4,086,000]:

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 this land throughout Indian Country. In consultation with tribes and Indian allottees, IEED assists in the exploration and development of trust lands with active and potential energy and mineral resources. This program element represents base funding for Minerals and Mining programs that directly contribute to energy and mineral development on the reservations. The program is administered at the BIA central and regional offices and tribal organizational levels.

The regulatory policy program facilitates the development of renewable energy, traditional fossil fuels and other mineral resources with a focus on self-determination opportunities for tribes and it also works to streamline these regulatory processes. This program develops the regulatory process for implementation of the Tribal Energy and Resource Agreements (TERA) and is working with other Indian Affairs offices to revise the Indian Leasing, Rights of Way, and Mineral regulations. The IEED activities on the Fort Berthold reservation play 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 DOI bureaus and tribes, IEED also manages and facilitates a Secretarial Advisory Committee that focuses on internal relationships among Department of the Interior organizations, and the Indian Energy and Mineral Steering Committee (IEMSC).

Minerals & Mining Projects [\$12,675,000]:

In 2010 alone (based on the most recent DOI Office of Natural Resources Revenue data available), energy and mineral resources generated over \$545 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, IEED has assisted Indian mineral owners in

the negotiation of 48 Indian Mineral Development Act (IMDA) leases for oil, gas, renewable energy, and aggregate totaling approximately 2,750,000 acres and about \$45 million in bonuses (upfront payments). These leases have the potential to additionally produce over \$20 billion in revenue to the Indian mineral owner over the life of the leases through royalties and working interests. Staff funded in this account are reflected as reimbursable FTE in the Office of the Secretary (OS) budget (17 FTE).

The following chart provides additional information about the extremely significant impact of energy and mineral development on reservation economies (FY2009; most recent annual information).

Commodity	Value (\$ millions)	% of Value	Estimated Economic Impact (\$ millions)	% of Economic Impact	Estimated Jobs Impact (jobs)	% of Estimated Jobs Impact
Energy	2,483	68	10,473	72	89,363	65
Minerals	635	17	1,836	13	31,580	23
SUB-TOTAL	3,118	85	12,309	85	120,943	88
Irrigation	471	13	1,330	9	12,448	9
Timber	41	1	714	5	2,637	2
Grazing	54	1	95	.7	733	.5
Total	3,683		14,449		136,761	

Source: Table from *the Department of the Interior's Economic Contributions – June 21, 2011*

The IEED staff offers a unique, hands-on approach to assisting tribes in leasing their resources under IMDA of 1982. This act allows tribes to lease their resources utilizing a creative agreement that best fits the needs of a tribe and a potential industry partner. The IMDA gives tribes greater flexibility to craft advantageous agreements than did the standard BIA lease agreement authorized under the Indian Mineral Leasing Act of 1938. The IEED staff first analyzes the economic potential of a proposed energy or mineral transaction. Then it works to ensure that development commitments are met in accordance with agreed upon timelines. The IMDA agreements have the additional advantage of allowing tribes to increase royalty rates as negotiated milestones are achieved.

By generating risk-adjusted models, IEED is able to adjust transaction terms such as royalty rates, lease bonuses, and term of lease, and informs tribes of how those changes affect the economic viability of the project. This kind of technical assistance during negotiations between tribes and potential partners has resulted in tribes achieving a nationwide average Indian oil royalty rate of 16.88 percent, far in excess of the nationwide Federal oil royalty rate of 11.29 percent.

Perhaps even more importantly, IEED's 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. This results in aggressive development of Indian leases. The following chart demonstrates the efficacy of this approach. Approximately 94 percent of Indian

leases are productive while only 48 percent of BLM administered Federal Onshore leases are productive.

Total Producing and Non-Producing Leases (as of October 28, 2010)¹

	Energy and Mineral Producing leases	Energy and Mineral Non-Producing leases
American Indian	4,335	285
Federal Onshore	24,202	26,114

¹Data from Office of Natural Resources Revenue (ONRR) website www.onrr.gov/ONRRWebStats/Home.aspx

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 566 federally-recognized tribes, more than 200 have the energy 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, BIA, National Forest Inventory Summary, 2008).

**** Source – Idaho National Energy Lab

*****Source – Geothermal Energy Association

The personnel who deliver IEED’s technical assistance include staff credentialed in engineering, geology, geophysics, mineral economics, and mineral marketing; and they work directly with Indian mineral owners. Staff 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 IEED’s sole mission 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 IEED's 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.
- 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.

An example of the efficacy of IEED's business model is the Three Affiliated Tribes at Fort Berthold in North Dakota. The IEED met with the respective tribes and with scores of companies and as a result, nearly all reservation lands have been leased to companies. Perhaps even more importantly, because of the value added agreements that IEED assisted the tribes in negotiating (that specifically included rigorous drilling commitments), these reservation lands have seen a surge in the amount of drilling and a corresponding surge in associated revenue. Through 2007, conventional oil production resulted in 35 producing wells with remaining reserves estimated at 2.3 million barrels of oil and declining revenue streams to tribes. From 2007 to the present, oil production increased to 210 producing wells with remaining reserves estimated at 185 million barrels of oil and an increasing revenue stream to tribes as peak production has not yet occurred.

Bakken Shale Economics

- Remaining reserves - 185 million barrels of oil (Assuming an 18 percent royalty and an oil price of \$100/barrel, this current well count (smaller than the ultimate well count) will result in royalty income of \$3.3 billion to Indian mineral owners.)
- 210 current producing wells
- Bakken Production has added 990,000 barrels per month of production since 2007
- Current production equals 30,000 barrels per day
- Peak production is estimated at 100,000 barrels per day

Oil & Gas Leasing 2007 – Present:

Total Number of Leases Approved	2,890
Number of Leased Acres	506,826
Number of Acres Available for lease	29,000
Bonus and Rental Payouts	\$181,105,880

The IEED is working closely with several other reservations that potentially have undiscovered oil and gas resources similar to Ft. Berthold.

Each year IEED offers tribes an opportunity to participate in a grant program for energy and mineral assessment projects. The *Energy and Mineral Development Program (EMDP)* is an annual program designed to financially assist tribes and Indian allottees in evaluating their energy and mineral resource potential beneath their lands. The IEED solicits proposals from tribes, and through a competitive review system selects qualified projects for funding. The IEED staff 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 2011, IEED received 61 proposals from tribes which were distributed among renewable energy projects (primarily biomass and geothermal energy), oil, natural gas, coal, and minerals. The dollar amount of these requests totaled approximately \$15.9 million. The IEED issued awards for 28 projects totaling \$4,173,500.

Minerals & Mining Central Oversight [\$892,000]:

Minerals and Mining Oversight provides for staff to meet specific legislative requirements concerning trust responsibilities, such as those stated in the Linowes Commission and IMDA, including:

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

The DEMD assists the Federal Government in meeting its trust responsibilities as mandated in IMDA. The DEMD is best able to provide tribes with a thorough understanding of both the geotechnical data and economic information concerning their resources. This is because DEMD is the only Federal office that maintains and utilizes the many types of geotechnical data pertaining to tribes' resources. Tribes are then better able to enter into complex development agreements (IMDAs or business agreements) with investors or other parties knowing they have a sound economic and business arrangement. Staff funded in this account are reflected as reimbursable FTE in the Office of the Secretary (OS) budget (16 FTE).

Minerals & Mining Regional Oversight [\$768,000]:

This funding supports technical and administrative assistance support to tribes under the IMDA outreach and trust responsibility tracking services. Central office staff facilitates key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources for tribes and individual Indian allottees. Regional office staff provides realty and administrative functions for energy and mineral lease development. There exists a current backlog of permitting applications on several reservations due to the lack of BIA personnel. The DEMD is temporarily utilizing the services of a contractor to provide technical support to help address the backlog at Fort Berthold until the office is fully staffed. The DEMD is evaluating the development of a strike team based in Lakewood, CO that could be temporarily deployed to other reservations with similar needs.

2013 Program Performance:

Since 1982, Indian Affairs has invested about \$83.2 million in developing energy and mineral resource information on Indian lands. These funds have defined more than \$1.4 trillion of potential energy and mineral resources. The EMDP provides financial assistance to tribes in evaluating their energy and mineral resource potential, providing tribes with the information and data they need to promote their lands, negotiate the best agreement with investors, and eventually develop the resource. In 2011, DEMD received 61 proposals from tribes totaling over \$15.9 million. The DEMD awarded \$4.2 million to 28 tribal projects, of which 17 were for renewable energy projects (including geothermal energy), 3 awards for mineral projects and 8 awards for conventional energy projects (oil, natural gas, coal).

In FY2011, IEED provided financial support for an additional four waste-to-energy projects in Indian Country, bringing the total of waste-to-energy projects to ten. Waste-to-energy facilities eliminate about 90 percent of land fill use and provide low-cost energy for local use. The DEMD estimates that more than 200 tribes can take advantage of this renewable energy source. The potential also exists to attract industry to reservations with the lure of low cost energy which could potentially generate hundreds of additional jobs. The DEMD assisted the Oneida Tribe with the development of a 5 MW waste-to-energy power plant and recycling center that will utilize municipal solid waste. This project has the potential to create an annual revenue stream of \$3.5 million and will create up to 20 jobs. The project has been delayed due to approvals related to the Tribe's loan guaranteed by BIA and is scheduled to begin construction in mid 2012.

The IEED is providing temporary technical assistance in the way of experienced petroleum engineers and five full time contract professional staff members to support the Fort Berthold Agency in the operational aspects of drilling oil wells, environmental concerns, providing technical advice, and ensuring prudent development and compliance with existing agreements. The prolific Bakken oil trend continues to spread across the reservation and the DEMD estimates that about 200 wells will be drilled on Indian acreage during FY2012, ultimately resulting in total royalty income to Indian mineral owners of over \$110 million.

The IEED has assisted the Crow Tribe in creating a sustainable home building industry using raw materials found on the reservation. This is a building technique that has widespread application throughout Indian Country. Twenty-five jobs have already been created at the Crow

Reservation from this project. The IEED has begun the same project with the Ute Mountain Ute Tribe and preliminary results of testing clay at multiple sites on the reservation are extremely encouraging.

The IEED has streamlined their internal review process to review IMDA lease agreements. This has resulted in the period being shortened from 60-90 days to less than 20 days. The review process involves numerous steps as follows:

- Meet with tribal representatives to discuss the results of exploration and economic development on their lands.
- Discuss the overall goals of the tribe in the development of these resources.
- Design an outreach program to meet these goals, consistent with the tribe's business model.

Staff provide assistance during negotiations as requested. Staff are required to meet with BIA regional and agency personnel each time they go onto the reservation to discuss IEED activities and to make sure they are aware of the activity in their areas and to discuss their responsibilities. In addition, BLM and ONRR are involved at appropriate times to assure that they are up-to-date on all activities. Once an agreement is reached, staff review all lease agreements according to established procedures. This review process includes an overall review of legal terms; and a detailed geological, engineering, and economic analysis.

The DEMD's marketing program is designed to stimulate interest on Indian reservations by identifying tribes interested in considering economic development, publishing geotechnical data on mineral resources on Indian Trust Lands, discussing the positive effects of doing business on Indian lands, establishing ground rules for proposals/negotiations, and providing a neutral environment for both the tribe and third-party developers to interface. Since the marketing program began in FY 2003, specific tribal development projects and other forms of assistance requested by tribes have increased over six hundred percent. Several examples of the marketing are as follows:

- The Crow Tribe met with five highly respected companies in the Limestone/Cement development business. Each company gave a brief overview of their company, projects they have completed, and an explanation of how they generally structure their Limestone/Cement development agreements. Information was also included on tribes they have worked with previously (if applicable), and the financial capabilities of their company. The Crow Tribe was able to identify three companies to pursue confidentiality agreements with and have further discussions.
- The DEMD sponsored the Assiniboine and Sioux Tribes of the Fort Peck Reservation and the Ute Mountain Ute Tribe to attend the annual Denver Prospect Expo in Denver, Colorado. The Prospect Expo provides a marketplace for the buying of oil and gas prospects, primarily for areas located in Rocky Mountain States where many Indian reservations are located.
- The DEMD has provided funding and technical assistance to the Fond du Lac Reservation in their pursuit of developing a 2.5 MW Woody biomass cogeneration power plant in conjunction with a 100,000 ton/year pellet manufacturing plant to provide an alternative heating option for the tribal community. This project will create 75 full time

jobs on the reservation which consist of 40 logging and trucking, 23 for pellet manufacturing, and 12 in pellet and stove/furnace retail, installation, and maintenance.

- The DEMD renewable energy staff worked with the Crow Tribe and provided funding for a feasibility study to determine design and economics of retrofitting the “after-bay” at Yellowtail Dam to generate hydro electric power.
- The DEMD staff is working on reservation lands to locate clay resources as the Ute Mountain Ute Tribe is interested in developing a compressed earthen block industry for construction of homes on the reservation.

The DEMD has provided funding and technical assistance to the Pyramid Lake Reservation and oversight of the drilling of a well that appears to have discovered a significant hot water resource on the reservation. The DEMD communicated the technical merits of performing rigorous scientific testing using sophisticated electrical logging and bore hole imaging of the well bore, and the tribe and its consultants agreed to include this more robust approach to acquiring critical geotechnical data. This data will provide the most precise correlation of 2-D and 3-D seismic imagery that is possible with current technologies and it will allow for more precise measurements for locating future development wells. This could result in the first commercial production of electricity in Indian country from geothermal resources.

Subactivity - Community Development Oversight (FY 2013: \$2,316,000; FTE: 0):

Program Overview:

The IEED provides management and oversight for all of the economic development, workforce development, energy and mineral development, energy policy, the Indian Guaranteed Loan Program, and Federal intergovernmental coordination in these areas highlighted in the 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 begin collaboration with Federal agencies which currently have loan programs, such as the Small Business Administration (SBA) and the U.S. Department of Agriculture (USDA), to ensure that these loan programs reach Indian Country. Credit Officers will play an important role in this new initiative, as they will work with SBA and USDA counterparts to facilitate Indian Country outreach efforts, and participate in seminars and meetings of lenders and potential borrowers. Staff funded in this account are reflected as reimbursable FTE in the Office of the Secretary (OS) budget (12 FTE).

2013 Program Performance:

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

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

Community and Economic Development Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Longterm target 2016
Total average gain in earnings of participants that obtain unsubsidized employment through Job Placement Training program (SP)	\$7.27	\$5.25	\$8.84 \$32,786 \$3,708	\$6.00 \$22,800 \$3,800	\$9.88 \$47,883 \$4,847	\$6.50 \$24,700 \$3,800	\$7.00 \$26,600 \$3,800	\$0.50 \$1,900 \$0	TBD
<p>Comments: Increased earnings are projected due to prevailing inflation rates. It is projected that federal funding levels will be reinstated and that federal grant re-designations will be accompanied by cost of living increases. The minimum wage increase will increase at the lower end of the wage scale where the salaries of most grant programs reside.</p>									
Contributing Programs:									
Percent of participants that record a positive exit from the Jobs Placement and Training Program (Bureau Measure – BIA)	97% 23,613/ 24,253	97% 24,317/ 25,021	92% 26,161/ 28,566	90% 20,925 23,250	94% 26,332/ 28,155	90% 20,925/ 23,250	90% 19,035/ 21,150	0% -1,890 -2,100	TBD
<p>Comments: Positive exits have experienced fluctuations due to the temporary nature or ARRA funding, which freed up a significant amount of program funds and allowed tribal programs to serve more clients. Post-ARRA, tribal programs will experience fluctuations dependant on federal funding levels and grantee location, be it reservation or Indian community. The projections recorded are therefore modest in comparison to past actual numbers reported.</p>									
Contributing Programs:									
Cost per job achieved (Bureau Measure – BIA)	\$1,926	\$1,726	\$1,524 \$6,800/ 4,462	\$2,200 \$8,000/ 3,636	\$2,559 \$21,293/ 8,320	\$2,200 \$8,000/ 3,636	\$2,200 \$10,240/ 4,655	\$0 \$2,240/ 1,019	TBD
Comments:									
Contributing Programs:									
Cost per individual receiving job placement services (Bureau Measure – BIA)	\$1,879	\$1,721	\$1,612 \$87,051/ 53,986	\$2,200 \$84,000/ 38,175	\$2,422 \$71,618/ 29,574	\$2,200 \$84,700/ 38,500	\$2,200 \$85,400 38,818	\$0 \$700 318	TBD
Comments:									
Contributing Programs:									

Executive Direction & Administrative Services

Executive Direction and Administrative Services (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013				Change from 2012	
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes		Budget Request
Assistant Secretary Support <i>FTE</i>	10,627	11,273	68		-34		11,307	34
Executive Direction	20,068	19,358	146	340	-3,922		15,922	-3,436
Executive Direction (TPA)	14,228	14,275	111	340	-3,282		11,444	-2,831
Executive Direction (Central)	2,296	1,766	16		-88		1,694	-72
Executive Direction (Regional)	3,544	3,317	19		-552		2,784	-533
<i>FTE</i>	<i>141</i>	<i>140</i>			<i>-28</i>		<i>112</i>	<i>-28</i>
Administrative Services	52,924	51,608	384	26	-4,745		47,273	-4,335
Administrative Services (TPA)	13,646	13,427	140	20	-1,886		11,701	-1,726
Administrative Services (Central)	39,278	38,181	244	6	-2,859		35,572	-2,609
<i>FTE</i>	<i>342</i>	<i>344</i>			<i>-20</i>		<i>324</i>	<i>-20</i>
Safety and Risk Management	1,808	1,783	14		-172		1,625	-158
Central Safety & Risk Management	829	818	6		-55		769	-49
Regional Safety Management	979	965	8		-117		856	-109
<i>FTE</i>	<i>15</i>	<i>15</i>			<i>-1</i>		<i>14</i>	<i>-1</i>
Information Resources Technology	57,412	53,985	180		-470	-6,140	47,555	-6,430
<i>FTE</i>	<i>102</i>	<i>85</i>				<i>-9</i>	<i>76</i>	<i>-9</i>
Human Capital Management	30,862	30,635	201		-186		30,650	15
Human Resources	11,198	11,197	105		-186		11,116	-81
Labor-Related Payments and Training	19,664	19,438	96				19,534	96
<i>FTE</i>	<i>89</i>	<i>89</i>					<i>89</i>	
Facilities Management	18,405	17,939	135		-173		17,901	-38
Facilities Management	3,939	3,888	31		-88		3,831	-57
Operations and Maintenance	14,466	14,051	104		-85		14,070	19
<i>FTE</i>	<i>137</i>	<i>137</i>					<i>137</i>	
Intra-Governmental Payments	28,043	24,666	975				25,641	975
<i>FTE</i>								
Rentals [GSA/Direct]	37,940	40,283	1,416				41,699	1,416
<i>FTE</i>								
Total Requirements	258,089	251,530	3,519	366	-9,702	-6,140	239,573	-11,957
<i>FTE</i>	<i>826</i>	<i>810</i>			<i>-49</i>	<i>-9</i>	<i>752</i>	<i>-58</i>

Note: Funding for Executive Direction and Administrative Services activities in the amount of \$8,599,554 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$201,729 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, Indian Affairs (IA) will undergo a streamline effort in FY 2013 to significantly reduce the administrative costs associated with the wide-range of services delivered through its programs. In addition to cost-saving measures such as IT standardization and infrastructure consolidation, IA will identify opportunities to improve efficiency through staffing reductions, resource sharing, and potential consolidation of programs and offices. Any potential consolidation, which will affect services to the tribes, will require the full support and

participation of the tribes. Indian Affairs will engage in extensive consultation on any potential consolidations with the tribes to identify strategies that will ensure tribal needs and priorities are addressed. The results and recommendations of tribal consultation will be incorporated in an implementation plan for a streamlined, cost-effective organization. As a result, the FY 2013 budget includes a reduction of -\$6,535,000 and -49 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$3,167,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Information Resources Technology	-6,140	-9
TOTAL, Program Changes	-6,140	-9

Justification of 2013 Program Changes:

The FY 2013 budget request for the Executive Direction and Administrative Services activity is \$239,573,000 and 752 FTE, a net program change of -\$6,140,000 and -9 FTE from the FY 2012 enacted level.

Information Resources Technology (-\$6,140,000; -9 FTE):

The IRT program has been working collaboratively with Bureaus and Offices across DOI to promote further efficiencies in IT. Under the DOI IT Transformation (ITT) initiative, Indian Affairs (IA) anticipates savings from implementation of common services including e-mail, servers, data centers, network security, continuous monitoring, and help desk service. In expectation of the restructured DOI services, the Assistant Director for Information Resources - Indian Affairs (ADIR-IA) began reducing the ASIA staff positions via attrition to assist with the anticipated realignment and to meet budgetary realities imposed by reductions. Total BIA and ASIA (reimbursable) staff has been reduced from 184 to 163 FTE between FY 2011 and FY 2012. Contractors are also used to facilitate reduction in labor costs by hiring necessary skills sets for incremental tasks requiring specific, technical skills.

Executive Direction and Administrative Services Overview:

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

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

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

Subactivity - Assistant Secretary Support (FY 2013: \$11,307,000; 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, Self-Governance, Indian Gaming, Federal Acknowledgement, Homeland Security and Emergency Services, the Deputy Assistant Secretary for Management, and Administration and Logistic Support.

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

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

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

The *Office of Public Affairs* provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about IA. 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 creates and disseminates press releases to news media outlets, websites, and interested stakeholders. The Office serves as the IA 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 prepares approximately 20 speeches for the Assistant Secretary, arranges interviews with the media, and handles thousands of questions submitted via telephone, mail, and e-mail and visits from the public.

The *Office of Regulatory Affairs and Collaborative Action* (ORACA) oversees and manages the review and revision of all regulations governing IA 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 IA Alternative Dispute Resolution program.

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

The *Office of Indian Gaming* oversees the Secretary’s responsibilities under the Indian Gaming Regulatory Act, P.L. 100-497. The Office of Indian Gaming develops policy guidelines on land acquisition requests for gaming, tribal/state compacts, per capita distribution plans, Secretarial approval of trust asset and gaming-related contracts, and Secretarial procedures for class III gaming. In addition, the Office reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act (NEPA), P.L. 91-190, conducts training and technical assistance for tribes and Federal personnel, and reviews financing/accounting issues related to agreements.

The Office of Indian Gaming receives requests for services from tribes, 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. The IA works closely with the National Indian Gaming Commission (NIGC), Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty, and self-governance are impacted by activities of the Office of Indian Gaming. By supplementing Federal funding, investing in gaming can provide a tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, 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. The OSG was a tribal/congressional initiative created in 1988 to provide services to tribes with a more efficient

and effective agreement negotiation and implementation staff. Since being authorized as a permanent subactivity 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 2011, OSG distributed over \$428 million to the 249 tribes covered by 101 compact agreements. Self-governance tribes represent nearly 44 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.
- 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; ADIR-IA; Office of Human Capital Management; Office of Facilities, Environmental and Cultural Resources; and the Office of Homeland Security and Emergency Services. The Office of Facilities, Environmental and Cultural Resources is funded in the Construction appropriation under Construction Program Management.

The *Office of Homeland Security and Emergency Services* (OHSES) coordinates assessments and identification of requirements to ensure adequate systems/procedures to support IA mission critical functions and facilities and protection of the public, employees, information technologies, and vital records in case of emergency. The OHSES is responsible for recommending and developing, as necessary, comprehensive IA policy and guidelines for physical security and recommending modification of programs based on studies and evaluations.

The *Administration and Logistic Support* office provides administrative resources, executive correspondence, FOIA management, logistic, and facility management support to the Assistant Secretary organization and the subordinate programs. Support includes such activities as government credit card management, time and attendance system support, acquisition of services, and personnel liaison with servicing human resources offices. The FOIA case management and recordation and executive correspondence processes are performed for all IA organizations. In addition, the office provides logistical facility and property support for BIA, BIE, and Assistant Secretary organizations in the Washington, D.C. metropolitan area.

Subactivity - Executive Direction (FY 2013: \$15,922,000; FTE: 112):

Program Overview:

The function of Executive Direction is to provide executive leadership and policy direction for IA 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) [\$11,444,000]:

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, IA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

Executive Direction (Central) [\$1,694,000]:

The IA 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 IA to other governmental agencies and private sector organizations, and the overall management of assigned resources. The IA 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 IA 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) [\$2,784,000]:

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 of 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 IA in activities involving other governmental agencies and private/public organizations, determination of IA 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 2013: \$47,273,000; FTE: 324):

Program Overview:

Indian Affairs' Administrative Services are responsible for achieving required standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of budget, accounting management, acquisition/property management, safety management, planning and policy analysis, and internal evaluation and assessment. Administrative Services provide acquisition, property management, financial administration, budget, and P.L. 93-638 contracts and grants administration support at the headquarters, regional, and agency office levels.

Administrative Services (TPA) [\$11,701,000]:

This program supports the core funding for administrative services provided at 85 field offices 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) [\$35,572,000]:

In order to formulate, publish, and execute the IA budget and the organization's annual financial audit in compliance with the Chief Financial Officers Act of 1990, the Office of the Chief Financial Officer (OCFO) for IA is responsible for the development of systems, policies and procedures to guide IA central and regional operations in the areas of financial management, budget, contract and grant administration, and real and personal property management. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act, and various OMB regulations largely guide activities of the OCFO.

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

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

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

The OPPM also provides management and oversight for IA Capital Planning and Investment Control Budget process to ensure that its investment portfolios for construction and Information Technology capital assets investments address IA and DOI mission goals.

Subactivity - Safety and Risk Management (FY 2013: \$1,625,000; FTE: 14):

Program Overview:

The IA Division of Safety and Risk Management administers programs that are required by law for safety management. These programs include: Occupational Safety and Health (29 CFR 1960), Building Safety Codes (25 USC 2005), Bureau Fire Marshal (25 IAM), Workers Compensation (20 CFR Part 10), Federal Tort Claims Act, Civilian Claims Act, and Motor Vehicle Operator Safety (25 IAM). The Division provides professional and technical leadership, assistance, and training to carry out the mission of the IA' Safety and Health Program. The Division is also responsible for developing, modifying, reviewing, evaluating, and implementing policy, plans, programs, directives, and guidelines to be published in the Indian Affairs Manual (IAM). Technical support to the safety program is provided by the Division by collecting statistics, analyzing information, preparing reports, and maintaining a management information system. The Workers Compensation program is also administered by the Division, including the preparation of budgetary requirements and tracking of expenditures associated with the program.

Central Safety & Risk Management [\$769,000]:

The Central Safety and Risk Management Division is involved in the operation, construction, major repair, alteration, rehabilitation and remodeling of buildings, plants and facilities and is responsible for enforcement of IA policy, adopted safety and health codes and mandated standards for IA controlled facilities, including operations under the contract provisions of P.L. 93-638 and P.L. 100-297. The Central Division reviews architectural and engineering drawings, specifications, shop submittals, and all other documents for construction and major rehabilitation or repair of facilities and existing facilities for compliance with applicable codes and standards. In addition, the Central Division conducts final inspections for new construction, major renovation projects for issuance of a Certificate of Occupancy as well as performs inspections and evaluations of facilities to determine safety and health deficiencies or hazardous conditions.

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

Regional Safety Management [\$856,000]:

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, workers' compensation claims, or conducting safety training.

Subactivity - Information Resources Technology (FY 2013: \$47,555,000; FTE: 76):**Program Overview:**

Information Resources Technology (IRT) funds the Assistant Director for Information Resources-Indian Affairs (ADIR-IA) and is responsible for providing information technology (IT) tools and services to IA, supporting approximately 9,000 IA employees, and key systems and applications that are vital to the execution of the missions of the Office of the Assistant Secretary – Indian Affairs (AS-IA), the Bureau of Indian Affairs (BIA) and the Bureau of Indian Education (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 Clinger Cohen Act of 1996, the 2002 Federal Information Security Management Act, the Freedom of Information Act, the Government Performance and Results Act, the Privacy Act, the Telework Enhancement Act of 2010, and the Paperwork Reduction Act. The program provides IT support and services to IA locations nationwide, as well as 183 BIE-funded schools/dormitories in 23 states supporting a diverse set of mission needs, including business services, social services, transportation, irrigation, forestry, justice services, detention centers, K-12 schools, post secondary education, special education, and firefighters.

The ADIR-IA has five main functional components: security, program and portfolio management, process and efficiency improvement, information development, and operations. The immediate office of the ADIR-IA provides administrative and support services to improve the fiscal integrity and internal controls for IT in compliance with the Federal Financial Management Improvement Act, Federal Managers Financial Integrity Act, and OMB Circular A-123. The ADIR-IA is also responsible for the IA Privacy Act and Records Management Program. The ADIR-IA works in coordination with the Department of the Interior, Chief Information Officer and other Bureau ADIRs throughout the Department to create efficiency through the effective implementation of technology.

The IRT program has been working collaboratively with Bureaus and Offices across DOI to promote further efficiencies in IT. Under the DOI ITT initiative, IA is implementing common Department-wide services including e-mail, servers, data centers, network security, continuous monitoring, and help desk service.

The IRT program enables improvements to IA program services by developing needs assessments for emerging IT requirements and services, developing IT capital projects for the

program areas of IA, and providing programming services on an as-needed basis. Other responsibilities include supporting the installation and maintenance of hardware, software installation and management, patch and security management and connectivity to the DOI enterprise services network (ESN) for the wide area network, and support for all IA local area networks. The staff provides essential computer support for all IA organizations. The ADIR provides technical support for the Land Mobile Radio (LMR) Program, ensuring infrastructure remediation, technical currency, wireless communications standards, policies and procedures, safety of operations, and interoperability between user groups of the LMR system.

A core group of ADIR-IA employees are located in Herndon, Virginia. Support outside the Washington, D.C., area is supervised by Zone Managers and Field Support Managers stationed at or near the BIA Regional Offices throughout the nation. The primary data center is located at the BIA Southwest Regional Office in Albuquerque, New Mexico. The remaining ADIR staff is located in the 12 BIA Regional Offices or at BIA's 85 agencies, the National Interagency Fire Center in Boise, Idaho, and several irrigation projects located on Indian trust land throughout the western United States. Additionally, ADIR-IA provides wide area network management services to BIE-funded schools and to two BIE operated post-secondary institutions: Haskell Indian Nations University and Southwestern Indian Polytechnic Institute.

2013 Program Performance:

In FY 2011 and FY 2012, the ADIR-IA had various accomplishments. Strategically, the ADIR-IA:

- Continued support of the IA High Priority Performance Goals; recognized by the BIA Office of Justice Services for outstanding contributions to Land Mobile Radio operations and for supporting tactical field operations.
- Closed 11 data centers and consolidated two other data centers in partnership with other DOI bureaus. The effort resulted in a reduction of 43 servers.
- Reduced power consumption and costs at the Albuquerque Data Center through virtualization and new advanced power metering features.
- Obtained further efficiencies (hardware, software, and electrical savings) realized in field agencies and regional offices through virtualization, migration to approved data centers, and centralized software distribution.
- Established hosted services for other DOI needs including email and Blackberry service for the Office of the Secretary.
- Began hosting the data center for the Indian Health Service, Department of Health and Human Services, (Albuquerque, New Mexico) and portions of the Office of the Special Trustee for American Indians (OST) data center infrastructure at the IA Albuquerque data center.
- Began planning to host a Health and Human Services Trusted Internet Connection (TIC) in FY 2012.
- Realigned its organizational structure to transition IA for the provisioning of DOI ITT services.
- Provided technical and management staff to assist the DOI ITT.
- Modernized Program hardware and software to prepare IA for the transition to DOI's ITT services.
- Reduced fixed costs for services through use of upgraded support tools.

- Migrated five key (IRMS, People per Cap, LRIS, SSAS, NIIMS) systems to modern platforms.
- Established recognized competence using CSAM (systems inventory for DOI) and Cyberscope.
- Established the first DOI Assistant Director for Information Resources.
- Established the first IA social media presence.

FY 2013 ADIR-IA principal activities include:

- Prepare IA Albuquerque Data Center to serve as the main DOI Southwest data center consolidation site for all bureaus in the Department to use.
- Participate in the DOI-sponsored cloud service to be procured through the GSA.
- Support the major modification and migration of program and administrative applications to cloud services.
- Develop, test, and deploy a model for using personally-owned computing devices for official work purposes.
- Coordinate efforts to modernize the IA network to improve reliability, manageability, and reduce costs.
- Complete transition of IA wide area network to next-generation DOI Enterprise Services Network (ESN), to include transition to DOI enterprise security tools.
- Continue modernizing and consolidating telecommunications circuits to reduce costs and increase throughput.
- Provide resources to operate the IA portion of the DOI ITT enterprise service desk.
- Implement the DOI ITT enterprise continuous monitoring program to achieve operational capability in FY 2014.
- Deploy IA resources to support the DOI ITT Service Desk module.
- Remediate performance issues at radio repeater and dispatch sites.
- Provide technical assistance to contracted and compacted Tribes as requested.
- Continue modernizing BIE-funded schools by implementing a common operating environment.
- Provide BIE employees access to DOI ITT infrastructure and services.
- Acquire additional funding through the Federal Communications Commission eRate Program to provide additional Internet connection capacity for distance learning and Internet-based learning programs.

Key performance targets for the ADIR-IA in 2013 are:

- Complete IA DOI Federal Data Center Consolidation Initiative (FDCCI) Plan
- Prepare IA Albuquerque Data Center to support large-scale data center migrations and managed services; IA to start the year by servicing 2 additional bureaus and offices within DOI.
- Implement cloud hosted technology for 50 percent of IA applications.
- Implement utilization of personally-owned computing devices for IA teleworkers.
- Complete migration of wide area network (WAN) to next generation ESN.
- Enterprise security monitoring for IT becomes operational.
- To have 4,300 BIE federal and tribal employees fully integrated into the DOI network and accessing the same systems as part of the DOI ITT.

Subactivity - Human Capital Management (FY 2013: \$30,650,000; FTE: 89):

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 IA; nationwide labor relations negotiations, advice, and case administration; personnel security, HR accountability program, HR policy; and employee development policy.

Human Resources [\$11,116,000]:

Human Resources consists of the Office of Human Capital Management and the Center for Personnel Security.

The *Office of Human Capital Management* provides all 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 IA. 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 IA.

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 IA. This office is also responsible for policies and procedures related to suitability and clearance determination and processes.

Labor-Related Payments and Training [\$19,534,000]:

The Labor-Related Payments and Training program consists of the following four 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 IA employees who are separated from Federal employment. These costs include severance pay, lump sum annual leave payments, early retirement incentives, and other separation related costs.

Subactivity - Facilities Management (FY 2013: \$17,901,000; FTE: 137):

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 IA 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.

Facilities Management [\$3,831,000]:

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

Operations and Maintenance [\$14,070,000]:

Funds support the daily operation and maintenance of IA general administration buildings, which consist of 1,258 office or support buildings with approximately 2.8 million square feet at 151 locations.

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 expenses for electrical power, gas, 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 frequency of bathrooms.

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

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

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

Subactivity - Intra-Governmental Payments (FY 2013: \$25,641,000; FTE: 0):

Program Overview:

Requested funds will cover intra-governmental payments for services provided or administered by the Department of the Interior, the National Business Center (NBC), the United States Postal Service (USPS), and the General Services Administration (GSA). Payments are made through the centralized billing process for activities within the Working Capital Fund and the NBC. These charges include assessments for the following department-wide services: oversight of major administrative systems such as the Federal Personnel and Payroll System; Federal Financial System; DOI University; Employee and Public Services; Security Program; Facilities Management Services; Support Services; Space Management Services; Technology and Telecommunications services; and the Financial and Business Management System (FBMS). GSA charges include voice and data services; USPS charges consist of all classes of mail being utilized by IA.

Subactivity - Rentals [GSA/Direct] (FY 2013: \$41,699,000; FTE: 0):

Program Overview:

This program provides the core funding for IA office and special purpose space, which includes leases with the General Services Administration (GSA) and direct leases primarily with tribes. It directly supports all IA 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 2013, IA will have 117 GSA leases for approximately 994,000 square feet of office, warehouse, and parking space as well as building and storage lots. It will also have 15 direct rental building leases for approximately 527,000 square feet of office space and 3 direct land leases for approximately 8 acres. The central office space management program manager is responsible for leadership in the development and implementation of IA lease policy initiatives and adherence to Departmental goals and objectives.

GSA Rentals (\$26,643,000): Provides funds to cover mandatory costs to GSA for space and physical facilities that house IA staff and/or equipment across the nation. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which include building rent and inflation. Costs to negotiate new leases continue to trend upward as current leases expire.

Direct Rentals (\$15,056,000): This program provides funds to cover mandatory cost 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 NBC 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	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Elementary and Secondary (forward funded)	520,048	522,247	3,960		-718	-2,463	523,026	779
ISEP Formula Funds	390,361	390,707	3,665		-551	-4,463	389,358	-1,349
ISEP Program Adjustments	3,331	5,278	25		-1		5,302	24
Education Program Enhancements	12,043	12,032	34		-4		12,062	30
Student Transportation	52,692	52,632	151		-120		52,663	31
Early Childhood Development (FACE)	15,341	15,345	85		-42		15,388	43
Tribal Grant Support Costs	46,280	46,253				2,000	48,253	2,000
<i>FTE</i>	<i>1,888</i>	<i>1,888</i>					<i>1,888</i>	
Elementary/Secondary Programs	76,939	122,534	465	-23	-148		122,828	294
Facilities Operation	59,149	58,565	189		-125		58,629	64
Facilities Maintenance		50,665	248				50,913	248
Residential Education Placement Program	3,755							
Juvenile Detention Education	619							
Johnson-O'Malley Assistance Grants (TPA)	13,416	13,304	28	-23	-23		13,286	-18
<i>FTE</i>	<i>180</i>	<i>430</i>					<i>430</i>	
Post Secondary Programs (forward funded)	64,192	67,293				2,500	69,793	2,500
Tribal Colleges and Universities (forward funded)	64,192	67,293				2,500	69,793	2,500
<i>FTE</i>								
Post Secondary Programs	61,603	61,435	263	-146	-210	710	62,052	617
Haskell and SIPI	17,645	18,497	161		-174		18,484	-13
Tribal Colleges and Universities Supplements (TPA)	1,285	1,286					1,286	
Tribal Technical Colleges	6,081	6,761		4			6,765	4
Scholarships and Adult Education (TPA)	34,432	32,730	102	-150	-36	610	33,256	526
Special Higher Education Scholarships	2,160	2,161				100	2,261	100
<i>FTE</i>	<i>167</i>	<i>167</i>					<i>167</i>	
Education Management	29,916	21,971	122	-32	-3,627		18,434	-3,537
Education Program Management	22,758	15,288	116	-32	-3,555		11,817	-3,471
Education IT	7,158	6,683	6		-72		6,617	-66
<i>FTE</i>	<i>124</i>	<i>124</i>			<i>-35</i>		<i>89</i>	<i>-35</i>
Total Requirements	752,698	795,480	4,810	-201	-4,703	747	796,133	653
<i>FTE¹</i>	<i>2,359</i>	<i>2,609</i>			<i>-35</i>		<i>2,574</i>	<i>-35</i>

Note: Funding for Bureau of Indian Education activities in the amount of \$17,402,567 can be found within the Self Governance Compacts budget subactivity as displayed in Appendix 8. Similarly, funding in the amount of \$11,248,564 can be found within the Consolidated Tribal Government Program (CTGP) budget subactivity as displayed in Appendix 9.

¹ FTE count represents federal employees. Operation of approximately 70% of the schools are contracted out by the tribes. The tribal employees are not included in this table.

Administrative Cost Savings

Streamlining - In recognition of constrained fiscal resources and the President's call for a more efficient government, the Bureau of Indian Education (BIE) will embark on a major consolidation and streamlining of its operations in FY 2013. An in-depth study by an independent third party of the BIE's operations and organization is currently in progress with findings and recommendations anticipated in June. Once the study is completed, the BIE will consult with the tribes to identify the best strategies and organizational structure to ensure that tribal needs and priorities are addressed. A critical component in streamlining is the analysis of functions and identification of opportunities to reduce or eliminate duplicative functions, and the associated positions. BIE will explore the use of early retirement and voluntary separations to manage FTE reductions along with other position management techniques. Following consultation, the BIE will design and implement a plan for efficiently delivering educational services to Native Americans enrolled in BIE-funded schools. As a result, the FY 2013 budget includes a reduction of -\$3,035,000 and -35 FTE for this Budget Activity.

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$1,668,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$ 000)	FTE
Elementary and Secondary (forward funded)		
ISEP Formula Funds	-4,463	0
Tribal Grant Support Costs	+2,000	0
Post Secondary (forward funded)		
Tribal Colleges and Universities (forward funded)	+2,500	0
Post Secondary		
Scholarships and Adult Education (TPA)	+610	0
Special Higher Education Scholarships	+100	0
TOTAL, Program Changes	+747	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Bureau of Indian Education activity is \$796,133,000 and 2,574 FTE, a net program change of +\$747,000 from the FY 2012 enacted level.

ISEP Formula Funds (-\$4,463,000):

In recognition of the slight decline in student populations, the request for ISEP formula funds is reduced by one percent in FY2013.

Tribal Grant Support Costs (+\$2,000,000):

The BIE funds 125 tribally controlled schools and residential facilities. Tribal Grant Support (formerly referred to as Administrative Cost Grants) funding is provided to the schools to cover administrative and indirect costs incurred in operating contract and grant schools. In accordance with 25 U.S.C. § 2008(a)(1), expenses typically include financial, personnel, property and

procurement management, office services and record keeping, insurance, auditing, security, and legal services. In school year 2012-2013, tribally controlled grant schools will receive approximately 62 percent of the grant support funding needed as defined by the Administrative Cost Grants formula. The requested increase of \$2.0 million will fund approximately 65 percent of need. Although no formal documentation has been received, two tribes have indicated an interest in assuming operation of three schools currently operated by BIE.

Tribal Colleges and Universities (forward funded) (+\$2,500,000):

Tribal Colleges and Universities (TCU's) 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. An additional TCU (Keweenaw Bay Ojibwa Community College) was approved for funding by BIE in FY 2012, increasing the total number of students attending BIE funded TCU's by 105 in 2012. While student enrollment has fluctuated at the TCU's over the past four years, in aggregate the number of students attending part or full-time increased by 26% from 2009-2010 to 2010-2011. The additional funding will help to support part of the costs of this increasing enrollment and allow TCU's to reallocate other funds towards other priority areas.

Scholarships and Adult Education (TPA) (+\$610,000):

The requested increase of \$610,000 responds to tribes' repeated declaration of the importance of funding for scholarships and adult education program. Like all tribal priority allocations, funding is distributed directly to tribes in their bases. Each individual tribe determines the allocation of funding for the components of the program (scholarships, adult education, and tribally-designed education programs), and may elect to change the allocation from year to year. Thus, while it is not possible to say with certainty how the tribes will use the additional funds, assuming an average award of \$3,000, an additional 203 scholarships could be provided.

Special Higher Education Scholarships (+\$100,000):

The FY 2013 budget request includes an increase of \$100,000 (4.6 percent) for Special Higher Education Scholarships, which consists of three components: Special Higher Education Scholarships for graduate studies, awards specifically for pre-law preparatory study, and loans for service. Assuming an average scholarship value of \$3,000, this increase will provide approximately 20 additional scholarships for graduate study; an additional \$4,500 for pre-law prep study, and \$35,600 in additional student loans. For SY 2011/2012, 405 scholarships, totaling \$1,176,800 and 37 loans-for-service totaling \$630,000 were awarded. Of the latter, 20 are continuing students, 11 of whom are expected to graduate at the end of the spring 2012 academic term and join the workforce.

Bureau of Indian Education Overview:

Education is critical to ensuring a viable and prosperous future for tribal communities and supports the Department's effort to serve these communities. The FY 2013 request for BIE elementary and secondary school operations is \$632.7 million (excludes JOM), which will serve approximately 41,000 students (Average Daily Membership), in 183 schools and dormitories located in 23 states. As the equivalent of a State Education Agency (SEA), BIE administers and oversees the operation of the U.S. Department of Education's programs for disadvantaged children, individuals with disabilities, and teacher quality improvement, amongst others, in BIE

funded schools. For the SY 2011-2012, the Department of Education provided \$204.9 million to BIE funded schools.

Elementary and secondary schools in the BIE system vary significantly, ranging in size from 11 to more than 1,000 children. Students represent more than 250 tribes with different cultural backgrounds. Most students come from remotely located, rural communities characterized by 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. 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 American Indians and Alaska Natives.

At the post-secondary level, BIE operates two colleges, administers grants for 27 tribally operated colleges, funds 2 tribal technical colleges, and provides tribal scholarships and adult education programs. Funding of \$131.8 million is requested for post-secondary programs.

As required by the Tribal Law and Order Act of 2009 (TLOA), BIE has been collaborating with the Departments of Education, Health and Human Services (HHS), and Justice, as well as the Bureau of Indian Affairs to stem the abuse of alcohol and drugs in American Indian and Alaska Native communities, especially among youth. The BIE plays a leading role in publishing a quarterly newsletter, which is mandated by TLOA to report on Indian alcohol and substance abuse prevention projects and programs available to schools—as well as all of Indian Country. The BIE recognizes alcohol and substance abuse pose a serious threat to 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.

Advancing Indian Education Initiative

The Secretary's initiative to advance Indian education recognizes the strategic role of education in the long-term health and vitality of Native American communities, and is a vital component of the broader initiative to improve Native American communities. This initiative addresses the full spectrum of educational needs in Indian Country from elementary through post-secondary and adult education. One critical component of the initiative to improve Native American communities is an education reform effort aimed at increasing the academic achievement of students in Bureau-funded schools, which currently achieve at significantly lower levels in reading and math than the national norms. Key components of the reform effort include:

- Setting annual target goals for reading and math achievement based upon reliable assessment data.
- Utilization of growth model assessments that are comparable Bureau-wide across all schools.
- Improving teacher quality through professional development and intervention.
- Leadership development focusing on principals, superintendents, and line officers.

- Implementation of a web-based continuous school improvement process built upon indicators of effective practice and aligned to research and evidence of what works (i.e., Native Star).
- Adoption of uniform College- and Career-Ready academic standards and accompanying assessments.
- Creation of a Bureau-wide literacy plan designed to ensure reading competency in all grades.

Academic achievement is central to the Secretary's effort to advance Indian education at BIE. In addition, the proposed increase in Tribal Grant Support will assist with administrative and indirect costs incurred by for the tribes operating 125 schools funded by the BIE.

In addition to the Secretary's initiative, President Obama signed Executive Order 13592 establishing the White House Initiative on American Indian and Alaska Native Education (Initiative) during the Third Annual White House Tribal Nation's Conference on December 2, 2011.

The mission of the Initiative is to help expand educational opportunities and improve educational outcomes for all American Indian and Alaska Native (AI/AN) students, including opportunities to learn their Native languages, cultures, and histories and receive complete and competitive educations that prepare them for college, careers, and productive and satisfying lives.

Among other mandates, the Executive Order facilitates a "new partnership between the Department of Education and the Department of the Interior, to improve AI/AN education." The Executive Director of the Initiative "shall work with the BIE Director and develop a Memorandum of Understanding (MOU) between the two Departments that will take advantage of both Departments' expertise, resources, and facilities. The MOU shall be completed within 120 days of the date of this order. Among other things, the MOU shall address how the Departments will collaborate in carrying out the policy set out in section 1 of this order."

Accordingly, Secretary of Education Duncan and Secretary of Interior Salazar have organized Tribal Leader Education Roundtables regarding the Initiative's strategic efforts to engage tribal and community leaders, Indian education stakeholders, and the public on the development of the MOU and Tribal Leaders' Education Task Force. Additional roundtables may be scheduled as needed throughout FY 2012 to accomplish the mission of the Executive Order.

Education Subactivities

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

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

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

Representing 2.2 percent of total funding (including the Department of Education), for BIE educational activities in FY 2012, and 1.8 percent in FY 2013, the Education Management subactivity consists of education program management and information technology. The BIE provides the equivalent functions of an SEA for administration of the Department of Education's grants for BIE's elementary and secondary school system by monitoring and reporting the academic progress of local schools. Frontline leadership and technical support such as curriculum development and instructional support is provided to the K-12 schools through BIE's Education Line Offices (ELO's) currently located in geographical proximity to the schools and dormitories they serve.

Funding Sources

Excluding program management and funding for the Johnson O'Malley program, in FY 2012 BIE provided 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 Title 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.

A significant part of the BIE school system is operated by tribes through contracts and grants with BIE. Currently, tribes or tribal organizations directly manage 125, or 68 percent, of the 183 elementary and secondary schools/dormitories. Tribal colleges and universities, and scholarships are almost entirely managed by tribes. Haskell and SIPI, however, are operated entirely by BIE.

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.

The BIE acts in the capacity of an SEA by administering and providing technical support for a number of programs funded by the Department of Education. Certain administrative costs may be assessed in this activity to support government-wide, departmental, and bureau-wide functions performed at education line offices or central offices. The following table reflects funding received from the Department of Education for the School Year 2011/2012:

BIE PROGRAMS FUNDED BY THE DEPARTMENT OF EDUCATION IN 2011 (School Year 2011-2012)		
Type	Amount \$	Description
Individuals with Disabilities Education Act, P.L. 94-142, as amended by P.L. 105-17, Part B, Section 611(a) (1)	73,609,400	Funds are used to supplement services to disabled children between the ages of five and 21 enrolled in BIE funded schools who require special education and related services in accordance with an Individual Education Plan.
Education of Homeless Children and Youth (McKinney-Vento Homeless Assurance Act), P.L. 107-110	652,961	This program provides supplemental assistance to four school sites for students who meet eligibility requirements, by providing extra counseling, tutoring, and funds for clothing and transportation.
Title I Part A – Education for the Disadvantaged, P.L. 107-110	100,218,035	This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIE content standards and to enable them to meet challenging performance standards.
Title I – Helping Disadvantaged Children Meet High Standards, P.L. 107-110. 1003(G) funding (School Improvement Grants) SIG	3,652,263	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	12,278,569	These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.
Title IV – Part B 21st Century Community Learning Centers, P.L. 107-110	8,304,015	The 21 st Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.
Title VI – Part B Rural Education, P.L. 107-110	436,331	This program provides additional funds to rural districts that serve concentrations of poor students. Local Education Agencies eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.
Title VII – Indian Education Act, Formula Grants to LEA's P.L. 107-110	2,933,834	This law provides funds for the special academic and culturally relevant education needs of Indian children.
Title VI – Part A – Subpart 1 – Improving Academic Achievement, Accountability, Grants for State Assessments and Enhanced Assessments, P.L. 107-110	1,899,853	The Grants for State Assessments and Related Activities program helps develop the assessments required under the NCLBA and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.
Title I – Part A – Striving Readers – for comprehensive literacy development and education program to advance literacy skills	1,000,000	Funds for comprehensive literacy development, including pre-literacy skills, reading, and writing for students from birth through grade 12. Program targets schools with enrollments of significant numbers of students reading below grade level.
Total	\$204,985,261	
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 2013: \$523,026,000; FTE: 1,888):

Program Overview:

The Elementary and Secondary forward funded programs include all components of running an elementary and secondary school system, specifically funding for educational programs, transportation, security, and on-site administrative functions. Since most of the schools are operated by tribes through grants, the program also includes funding for grants to cover tribes' administrative costs. The forward-funded programs are the ISEP Formula Funding, ISEP Program Adjustments, Education Program Enhancements, Student Transportation, Early Childhood Development, and Tribal Grant Support Costs (formerly titled Administrative Cost Grants.) Funds appropriated for FY 2013 for these programs will become available for obligation on July 1, 2013 for SY 2013-2014.

ISEP Formula Funds [\$389,358,000]:

ISEP formula funds are the primary funding for basic and supplemental educational programs for American Indian and Alaska Native students attending BIE funded elementary and secondary schools. In SY 2013-2014, this funding will support an estimated 41,000 (Average Daily Membership) students at BIE schools and dormitories. The ISEP formula provides additional funding for schools with residential programs. Funds are distributed to the schools based on the Weighted Student Unit (WSU) (reference Appendix 2, ISEP Funding by School). Through these funds, and under the management of BIE, schools are striving to meet Adequate Yearly Progress (AYP) goals. Achieving AYP requires all schools receiving funding under the No Child Left Behind Act (NCLBA) to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance.

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 WSU. Distribution of ISEP funding is based on the number of WSU at each school (reference box on ISEP Formula Funding methodology).

STUDENT ENROLLMENT AND ADM AT BIE FUNDED SCHOOLS								
ADM ¹ Used for Formula Funds	Actual SY 06-07	Actual SY 07-08	Actual SY 08-09	Actual SY 09-10	Actual SY 10-11	Estimate SY 11-12	Estimate SY 12-13	Estimate SY 13-14
Single-year ADM ²	42,771	41,522 ⁴	40,734 ⁵	41,281	41,135	TBD	TBD	TBD
3-year rolling average ADM ³	45,993	44,360	42,338	41,675	41,178	41,051	41,051	41,051
Notes:								
¹ ADM includes approximately 1,500 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 school years 2008/2009 and 2009/2010, resulting in a change to the three-year ADM .								
³ Three-year rolling averages for SY's 2011/2012 through SY 2013/2014 are estimates as the actual average cannot be determined until the single-year ADM is known for SY's 2011/2012 and 2012/2013.								
⁴ The single year ADM for SY 2007/2008 excludes Trenton Indian Service Unit, ND.								
⁵ As a result of P.L. 112-74 Consolidated Appropriations Act, 2012, the BIE will begin funding Jones Academy's academic program in July 2012. At this time, the average student enrollment for 2009-2010, 2010-2011 and 2011-2012 school years is not known with certainty. Upon receipt of this information, single-year and 3-year average ADM will be computed.								

BIE Funded Schools by Category FY 2011	
Day Schools	117
Dormitories	14
Boarding Schools	45
Off Reservation Boarding Schools	7
Total	183

ISEP FORMULA FUNDING METHODOLOGY
<p>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.</p> <p>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.</p>

The following table displays the funding history for Indian Education from BIE and the Dept. of Ed:

INDIAN EDUCATION FUNDING HISTORY: BIE AND DEPT OF ED				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
School Years	SY 2010- 2011	SY 2011- 2012	SY 2012- 2013⁴	SY 2013- 2014
BIE School Operations⁴	606.4	609.9	648.9	646.5
Dept. of Education¹	254.1 ⁵	204.9	204.9	204.9
TOTAL Program Funding	860.5	814.9	853.8	851.4
ADM²	41,180	41,051	41,051	41,051
PER STUDENT (ADM) FUNDING (IN DOLLARS)				
BIE plus Dept. of Education³	20,897	19,851	20,799	20,739
TOTAL BIE	14,726	14,859	15,807	15,748
ISEP Only	9,512	9,509	9,518	9,485
Notes:				
¹ Dept. of Ed funding for FY2012 and FY 2013 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 P.L. 112-74 Consolidated Appropriations Act, 2012, the BIE will begin funding the academic program at Jones Academy in July 2012. At this time, details of student attendance required to calculate ADM are not known.				
³ Per student funding is not adjusted for residential costs, which are in addition to academic costs.				
⁴ Beginning in FY 2012, BIE school operation costs include Facilities Maintenance funding for elementary and secondary schools, which was previously funded through and internal transfer from the Office of Facilities Management and Construction. The impact of this change increases total per ADM by \$1,177 in FY 2012 and \$1,183 in FY 2013.				
⁵ FY 2010 funding from the Dept. of Ed includes a one-time grant of \$50 million under the American Reinvestment and Recovery Act.				

In SY 2011-2012, ISEP funding per WSU was \$5,333.11. Holding the total WSU constant, the proposed level of funding for SY 2013-2014 will provide an estimated \$5,319.41 per WSU. In SY 2011-2012, the preponderance of funding, \$281 million or 73 percent, is being used for basic education programs. About six percent of funding, \$25 million, supports language development programs, and \$14 million or 3.6 percent supports programs for gifted and talented students. Of the remaining funds, 16 percent is expended for residential and dormitory costs. The following table shows the distribution of ISEP funding based on the WSU by program for SY 2010-2011.

DISTRIBUTION OF FY 2011 ISEP FUNDING FOR SCHOOL YEAR 2011-2012 AND WEIGHTED STUDENT UNITS BY PROGRAM		
	Weighted Student Unit (WSU)	
Program	Three Year Average WSU	ISEP Funding @ \$5,333.11¹ per WSU (\$ 000)
Basic Instructional	52,597.32	\$280,507
Language Development	4,672.63	\$24,920
Gifted & Talented	2,651.70	\$14,142
Total Educational Programs	59,921.65	\$319,569
Small School Adjustment	624.88	\$3,333
School Board	68.40	\$365
Subtotal Instruction	60,614.93	\$323,267
Dormitory and Boarding	11,268.44	\$60,096
Small School Residential Adjustment	466.49	\$2,488
School Board	1.20	\$6
Subtotal Dormitory & Boarding	11,736.13	\$62,590
Total	72,351.06	\$385,856
¹ Funding per WSU based on annual appropriation minus one percent of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals. ² As a result of P.L. 112-74 Consolidated Appropriations Act, 2012, BIE will begin funding Jones Academy's academic program. At this time, full details of the student population are not known.		

ISEP Program Adjustments [\$5,302,000]:

Funding from ISEP Program Adjustments provides schools with resources for targeted projects. In recent years, projects have encompassed school safety audits, school police and school security services, and the Focus program.

OIG reports highlighting safety and security issues in Bureau of Indian Education-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 and cost estimates generated for 20 schools in FY 2010 to identify and prioritize school specific risks and needs. A report was produced detailing the findings of the initial safe school audits.

Three BIE School Safety Specialists received training to conduct safety and security surveys in FY 2012 in an additional 10 schools and 2 dormitories deemed to have the most critical needs based on 2009-2010 NASIS incident reports. In FY 2013, BIE School Safety Specialists will continue to conduct work to address critical need. The chart below reflects the status to date and the projected survey completion dates at all 183 schools.

Safe School Audits Schedule		
<i>Phase</i>	<i>No.</i>	<i>Completion Date</i>
1	20	7/1/2010
2	20	5/1/2011
3	143	5/1/2012 (target date)

Phase 3 will also provide additional training of staff at the Education Line Offices (ELOs) in school safety and security issues.

Funding was provided in FY 2012 to support police and security services at off reservation boarding schools with unique risk student populations and proximity to urban centers, including Chemawa Indian School in Oregon and Sherman Indian School in 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, contracts have been put in place with private security firms utilizing ISEP Program Adjustment funds. Chemawa Indian School also has entered into a Memorandum of Agreement with Marion County Sheriff's Office to facilitate coordination with law violations. These contracts have effectively addressed security issues identified in OIG reports of both schools.

As in prior years, the bulk of the remaining ISEP Adjustments funding will support the Focus on Student Achievement Project (Focus). The Focus program targets schools where student achievement in reading and math are close to meeting annual measurable objectives as set by their respective state achievement tests and where additional resources could facilitate achievement of AYP. Literacy and numeracy are critical academic achievement benchmarks. Implementation of the BIE Reads and/or Math Counts curriculum will be expanded in participating Focus schools.

Focus was initially piloted in five schools in SY 2005-2006, additional schools were selected for inclusion in subsequent years based upon a review of student achievement data drawn from states' assessments. Although schools have been targeted in the past to utilize the BIE Reads and Math Counts programs to strengthen literacy and numeracy, it is apparent that a Standards Based Curriculum instructional model supported by the standards of the state in which the schools are located is needed to assist students that have reached the benchmark standard in the BIE Reads and Math Counts programs. These students need to be transitioned into an instructional model that will help students perform at grade level in reading and math. Schools operated by BIE will be required, and tribally operated schools strongly encouraged, to implement this transition process, provide the professional development, and student support necessary to improve student achievement on state assessments.

School	State	Focus Participant SY 2010-11	Made AYP SY 2010-11	Focus Participant SY 2011-12	Number Focus Students SY 2011-12
Aneth Community School	UT	Y	N	Y	164
Atsa Biyaazh Comm. School	NM	N	N	Y	226
Beclabito Day School	NM	N	N	Y	88
Casa Blanca Comm. School	AZ	N	N	Y	240
Dunseith Day School	ND	N	N	Y	179
Hannahville Indian School	MI	Y	Y	Y	128
Lac Courte Oreilles Ojibwa	WI	N	Y	Y	183
Leupp School, Inc.	AZ	N	N	Y	183
Riverside Indian School	CA	N	N	Y	161
Santa Clara Day School	NM	N	N	Y	136
Taos Day School	NM	N	N	Y	164
Twin Buttes Day School	ND	N	Y	Y	39
Seba Dalkai Boarding School	AZ	Y	Y	N	N/A
Shonto Preparatory School	AZ	Y	N	N	N/A
Sky City Community School	NM	Y	N	N	N/A
Wingate Elementary	NM	Y	N	N	N/A
Dilcon Community School	AZ	Y	N	N	N/A
Enemy Swim Day School	SD	Y	Y	N	N/A
First Mesa Elem. School	AZ	Y	N	N	N/A
Red Rock Day School	AZ	Y	N	N	N/A
San Ildefonso Day School	NM	Y	N	N	N/A
Santa Fe Indian School	NM	Y	Y	N	N/A
Total Participating Schools		12		12	

Schools must achieve AYP for two consecutive years before leaving the Focus program. Both Hannahville Indian School and Lac Courte Oreilles Ojibwa School achieved AYP in School Year 2010-11. For Hannahville, it was the second consecutive year of achieving AYP, thus Hannahville will not participate in Focus in School Year 2012-2013. Continuation in Focus for Lac Courte Oreilles Ojibwa School will depend upon its AYP outcome for School Year 2011-2012.

The determination of schools participating in the Focus program in SY 2013-2014 will not be made until student achievement and AYP data for SY 2012-13 are available for review.

Education Program Enhancements [\$12,062,000]:

Section 1117 of the revised Elementary and Secondary Education Act (ESEA), also known as No Child Left Behind (NCLBA) Act of 2001, requires each state to establish a statewide system of intensive and sustained support and improvement for local education agencies and schools

receiving Title I funds to increase the opportunity for all students to meet the state's academic content and achievement standards. The BIE has established a statewide system of support encompassing all BIE funded schools since all schools receive Title I funding. The BIE provides technical assistance and other services to schools and education line offices to support higher student achievement.

In tandem with U.S. Department of Education-funded programs, the BIE Reads and Math Counts programs funded by Education Program Enhancements strive to increase achievement scores of students. Student performance at BIE schools across the board remains lower than national averages, although some dramatic progress has been made in certain schools.

Using Northwest Evaluation Association (NWEA) assessment data, currently utilized by 128 of 173 BIE funded schools (some of the dormitories have students that are taught by BIE teachers and, therefore, are part of the assessment), the following examples of significant changes in achievement scores can be cited. In mathematics, NWEA assessment growth data from Fall 2010 to Spring 2011 indicated that students in 51 of 111 BIE schools exceeded growth expectations or outperformed other students with similar beginning scores. In one particularly successful ELO, New Mexico Navajo North, 8 of 9 schools exceeded growth expectations or outperformed other students with similar scores at the beginning of the year in Reading and Math, based on NWEA assessment growth data. The larger challenge is to raise the achievement scores of all schools and all students so that they approach, and ideally someday exceed, the national norms.

For a school system falling far below the national norms in reading and math achievement, these BIE funded schools are demonstrating significant and dramatic improvement in student achievement and represent a bright spot in an otherwise discouraging achievement record.

The Education Program Enhancement funds allow BIE to target schools struggling to achieve AYP. They are particularly vital for schools in restructuring status, due to repeated failure to make AYP, as they provide assistance focused to address these schools' unique needs and specific gaps in achievement.

The BIE Reads program will continue to provide funding to support effective implementation of scientifically-based reading improvement strategies and programs for schools identified in the table below. The BIE Reads program initially concentrated reading improvement programs and strategies on grades K-3. This program has now been expanded to include all elementary and secondary schools. Secondary level schools serving large percentages of students not reading at grade level will be added and new models of instructional delivery will be piloted and evaluated for replication throughout the system.

Some schools were dropped from the BIE Reads program in SY 2011-12 for failure to implement the program with fidelity to the stated goals. Schools must implement the program as intended in order to realize positive academic outcomes. In Fiscal Year 2013, it is anticipated

that the number schools participating in BIE Reads will increase, dependent upon the final appropriation.

Support will continue to those schools previously funded for participation in the Math Counts program to implement improved math instruction. The BIE has added an additional requirement that all school receiving BIE Reads or Math Counts funds will establish criteria and processes to transition students to grade-level standards-based curriculum instruction. This requirement will ensure that students are performing at grade-level based upon the standards and assessment of the state in which the BIE school is located. In Fiscal Year 2013, it is anticipated that the number schools participating in Math Counts will increase.

Math Counts Program						
Schools	Year of Participation					Planned Participants SY 2012/13
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12	
Takini School	X	X	X	X	X	X
Borrego Pass School	X	X	X			
Couer d'Alene Tribal School	X	X	X	X	X	X
Chilchinbeto Comm. School	X	X	X	X		
Gila Crossing Community School.	X	X	X	X	X	X
Jeehdeez' Academy	X	X	X	X	X	X
Alamo Navajo Comm. School	X	X	X	X	X	X
Jemez Day School	X	X	X	X	X	X
Hunter's Point Boarding School	X	X	X	X		TBD
Crazy Horse School	X	X	X	X		
Kayenta Community School		X	X	X		TBD
Lummi Tribal School		X	X	X		
Nenahnezad Boarding School		X	X	X	X	X
Northern Cheyenne Tribal School		X	X	X		
Chief Leschi School		X	X	X	X	X
Standing Rock Central Schools		X	X	X	X	X
Theodore Jamerson Elementary Schl.		X	X	X	X	X
Kaibeto Boarding School			X	X	X	X
Rocky Ridge Boarding School			X		X	X
Tonalea Day School			X	X	X	X
Cove Day School			X	X	X	X
T'iis NazBas Community School			X	X		
Chinle Boarding School			X	X	X	TBD
Cottonwood Day School			X	X		TBD
Black Mesa Community School			X	X	X	X
Dzilth-na-o-dith-hle Community Schl.				X	X	X
Pueblo Pintado Community School			X	X	X	X
Na'Neelzhiin Ji'Olta School				X	X	X
Greasewood Springs Comm. School			X	X	X	TBD
Wide Ruins Community School			X		X	
KinDahLich'I'Olta				X		TBD
Pine Hill Schools			X	X	X	X
To'haali Community School			X	X	X	X
Cibecue Community School			X	X	X	X
Ohkay Owingeh Community School			X	X		
Tiospa Zina Tribal School			X	X		

Math Counts Program						
Schools	Year of Participation					Planned Participants SY 2012/13
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12	
Loneman School			X	X	X	
Taos Day School			X	X		
Santa Clara Day School			X	X	X	
To'hajiille Day School				X	X	X
Atsa' Biya'a'zh Community School			X	X	X	X
Fond Du Lac Ojibwe School				X	X	X
Sanostee Day School				X	X	X
Indian Island School				X	X	X
Beclabito Day School				X	X	X
Mescalero Apache School			X			
Baca/Dlo'ay Azhi Community School					X	X
Bug-O-Nay-Ge-Shig School				X	X	X
Crystal Boarding School						X
Lake Valley Navajo School						X
Mariano Lake Community School						X
Nay-ah-Shing School						X
Pierre Indian Learning Center						X
Pine Ridge School						X
Porcupine Day School						X
Tate Topa Tribal School						X
Wounded Knee District School						X

As part of a larger comprehensive school reform plan, BIE has developed an innovative school improvement initiative utilizing performance-based indicators. Called Native Star, the web-based platform for school improvement and is being phased into the BIE funded school system over successive years.

BIE Reads Program						
Schools	Year of Participation					Planned Participants SY 2012/13
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12	
Black Mesa Community School	X	X	X	X	X	X
Chilchinbeto Community School	X	X	X	X		TBD
Cibecue Community School	X	X	X	X	X	X
Coeur d'Alene Tribal School	X	X	X	X	X	X
Lower Brule Elementary School	X	X				
Greasewood Springs School	X	X	X	X	X	X
Kin Dah Lichi'I Olta	X	X	X	X	X	X
Nenahnezad Community School	X	X	X	X	X	X
Jeedeez' Academy	X	X	X	X	X	X
Tonalea Day School	X	X	X	X	X	X
Wide Ruins Community School	X	X				
Cove Day School	X	X	X	X		TBD
Dzilh-na-o-dith-hle Community School	X	X	X	X		

BIE Reads Program						
Schools	Year of Participation					Planned Participants SY 2012/13
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12	
Tiis NazBas Community School	X	X	X			
Kaibeto Boarding School	X	X	X	X	X	X
Kayenta Community School	X	X	X	X	X	X
Rocky Ridge Boarding School		X	X	X		TBD
Crazy Horse School		X	X	X	X	X
Northern Cheyenne Tribal		X	X	X		
Pine Hill Schools		X	X	X	X	X
Mescalero Apache School		X	X	X		
Tohaali' Community School		X	X	X	X	X
Loneman Day School		X	X	X		
Isleta Day School		X	X	X	X	X
San Felipe Day School		X	X	X	X	X
Muckleshoot Tribal School		X	X	X		
Ohkay Owingeh Community School		X	X	X		
Hunter's Point Boarding School		X	X	X		TBD
Borrego Pass School		X	X	X		
Tiospa Zina Tribal School		X	X	X		
Havasupai School		X	X	X		
Standing Rock Central Schools		X	X	X	X	X
Rock Creek Day School		X	X	X		
Little Singer Comm. School		X	X	X		
Na Neelzhiin Ji 'Olta (Torreon)		X	X	X	X	X
Chichiltah Community School		X	X	X		
Ch'oosgai Community School		X	X	X		
Nazlini Community School		X	X	X	X	X
Ojo Encino School		X	X	X		
Mariano Lake Comm. School		X	X	X		
Dennehotso Boarding School		X	X	X	X	X
Chinle Boarding School			X	X		TBD
Cottonwood Day School			X	X		
Pueblo Pintado Community Schl.			X	X		TBD
Alamo Navajo Community Schl.			X	X		
Gila Crossing Community Schl.			X	X		TBD
Takini School			X	X	X	X
Porcupine School			X	X		
Wounded Knee Elementary Schl.			X	X		
Pine Ridge School			X	X		TBD
Baca/Dlo'ay Azhi Community Schl.				X		
Cheyenne Eagle Butte				X		
Crystal Boarding School				X	X	X
Laguna Elementary				X	X	X
Lake Valley Navajo School				X	X	X
Little Eagle School				X	X	X
Lummi Tribal School System				X	X	X

BIE Reads Program						
Schools	Year of Participation					Planned Participants SY 2012/13
	SY 2007/08	SY 2008/09	SY 2009/10	SY 2010/11	SY 2011/12	
Nay-ah-Shing School				X	X	X
Ojibwa Indian School				X	X	X
Pierre Indian Learning Center				X	X	X
Pine Springs Day School				X	X	X
Sicangu Oyate Ho, Inc				X	X	X
Santa Rosa Boarding School				X	X	X
San Simon School				X	X	X
Tate Topa Tribal School				X	X	X
T'iists'oozi Bi'o'lta School				X	X	X
Theodore Roosevelt School				X	X	X
Two Eagle River School				X	X	X
American Horse School					X	X
Bug-o-Nay-Ge-Shig School			X	X	X	X
Circle of Nations- Wahepeton Indian					X	X
Fond du Lac Ojibwa School					X	X
John F. Kennedy Day School					X	X
Mandaree Day School			X	X	X	X
White Shield School				X	X	X
To'hajiille Day School			X	X	X	X
St. Stephens Indian School				X	X	X
Sanostee Day School				X	X	X
Tiospaye Topa School				X	X	X
Beclabito Day School				X	X	X
Marty Indian School				X	X	X
Secondary Schools:						
Sherman Indian School			X	X	X	X
Shoshone-Bannock School Dist.			X	X	X	X
Tohono O'odham High School			X	X	X	X
Cherokee Central High School					X	X
Flandreau Indian Boarding School					X	X
Laguna Middle School					X	X
Turtle Mountain Middle School					X	X
Turtle Mountain High School					X	X
Lummi High School					X	X
Wingate High School					X	X

Native Star is BIE's customized version of the Indistar™ system, which was developed by the Center on Innovation & Improvement (CII), a national technical assistance center funded by the U.S. Department of Education. Nine states plus BIE currently use the web-based performance indicator system, with more than 4,000 schools participating nationally. CII validated the success of the Indistar™ system through field-testing in 30 districts in the state of Virginia that were in conditional accreditation status or with schools in restructuring. Schools using the indicators of effective practice have shown significant gains in reading and math achievement in the Virginia study. The BIE hopes to replicate progress made in Virginia and other states in BIE's school system.

The BIE’s Native Star system establishes benchmarks and reporting dates, and provides specific forms and resources. Native Star/Indistar™ is based on indicators of effective practice from prominent research in restructuring and school improvement. Indicators focus on practical, jargon-free language to guide a school through a continuous improvement process. Schools assess their own level of implementation on each indicator and plan a course of action to reach full implementation of best practices. Native Star promotes various levels of leadership working together to develop and sustain effective and successful schools.

School leadership is another key component contributing to effective schools and student achievement. The BIE has developed an approach that addresses this critical elemental school effectiveness by focusing on its principals and line officers. Beginning in School Year 2009-2010, BIE began sponsoring regular leadership institutes featuring high quality professional development in a number of critical education domains in an on-going effort to improve educator quality in all BIE funded schools and programs. Scheduled events sponsored for School Year 2011-2012 include:

BIE-SPONSORED LEADERSHIP INSTITUTES	
September 2011	BIE Special Education Academy - Phoenix, Arizona
September 2011	BIE Education Enhancement Leadership Academy - Albuquerque, New Mexico
January 2012	BIE SIG Training Institute - Albuquerque, New Mexico
March 2012	BIE School Improvement Grant Training – Phoenix, Arizona
June 2012	BIE Summer Leadership Institute - Location TBD

Additional leadership activities in support of school improvement and improved academic achievement will be scheduled in FY 2013.

The audience for these events includes primarily school teachers, principals, math coaches, reading coaches, Curriculum Specialists, Education Line Officer (ELO) staff, BIE senior leadership, field staff, and school boards. In-depth training was provided on a range of topics, including:

- Reading (coaching, phonology, phonics, literacy, direct instruction, spelling remediation, reading fluency, vocabulary, comprehension, linguistics).
- Math (coaching).
- Special Education.
- Positive behavioral supports.
- School safety and security.
- Principal leadership.
- School board roles and responsibilities.

As a result of the leadership institutes, a significant number of faculty and leadership in BIE funded schools will receive professional development aligned with instructional needs at the classroom level. This training is based upon scientific researched strategies and programs that have demonstrated success with student populations sharing similar socio-economic backgrounds as BIE students. The goal of professional development is to improve student

achievement and provide opportunities for low performing schools to become high achieving schools. Leadership development in FY 2013 will encompass leadership forums and other professional development delivery strategies that support instructional and management leadership development at the school level.

Student Transportation [\$52,663,000]:

Transportation funds are used for bus leases, fuel, maintenance, vehicle replacements, driver salaries, staff training, and commercial costs of transporting students. Providing reliable student transportation to schools to facilitate daily attendance is a basic requirement of the BIE school system. Children must consistently attend school to attain a level of academic achievement sufficient to demonstrate AYP on assessments as required under the NCLBA. BIE's school system is located in 23 states in largely rural and geographically remote areas. Students in boarding schools are transported at the beginning and end of the school year; some are provided an additional round trip at mid-year to return home.

Approximately 15 percent of BIE's school transportation miles are on dirt or unimproved roads and due to the dispersion of students over wide distances, the total number of miles covered is significantly higher than in metropolitan areas. These factors increase wear-and-tear on vehicles and result in both higher maintenance costs and shorter vehicle life. Distribution of transportation funding is based on the number of miles driven and commercial transportation costs. Since road conditions impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula.

Factors impacting daily transportation costs include:

- The use of 4-wheel drive buses instead of traditional school buses because of the condition of most reservation road systems.
- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child.
- Kindergarten students must be transported door-to-door and not left at a common drop site.
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system.
- Fuel costs.
- Poor road conditions, which increase vehicle maintenance requirements.

The following table reports the actual road mileage recorded at BIE schools for SY's 2007 through 2010/2011, and projections thereafter based on prior years' actual mileage. Mileage is verified and certified by the ELO for each school under their respective jurisdiction. The table does not include air miles or the commercial cost of transporting boarding students whose families reside out-of-state. These students are transported by commercial transportation at mid-year and for the summer break. These transportation costs are also paid for from student transportation funds. A detailed distribution by school is provided in Appendix 4, Student Transportation by School.

ANNUAL STUDENT MILES & DOLLARS PER MILE						
	Actual				Estimated	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
School Year ¹	SY 2008-09	SY 2009-10	SY 2010-11	SY 2011-12	SY 2012-13	SY 2013-14
Day Student Miles (000)	14,873	14,787	14,921	14,885	14,885	14,885
Resident Student Miles (000) ²	334	299	328	318	318	318
Total Miles (000)	15,207	15,085	15,249	15,203	15,203	15,203
Dollars per Mile ³	\$2.91	\$3.12	\$3.23	\$3.16	\$3.16	\$3.16

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 home domiciles are located.
³ Does not include commercial transportation costs of approximately \$4.6 million for FY 2011

Early Childhood Development (FACE) [\$15,388,000]:

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school 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. 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; families may receive services in one or both settings.

Begun in 1990, and building on three national models, FACE incorporates the unique language and cultural diversity of each Indian community served to address the cultural factors that may affect early development and school achievement. The program's goals are to:

- Support parents/primary caregivers in their role as their child's first and most influential teacher.
- Increase parent participation in their child's learning and expectations for academic achievement.
- Support and celebrate the unique cultural and linguistic diversity of each community served.
- Strengthen family-school-community connections.
- Promote lifelong learning.

Training is provided for parents and care-givers to improve parenting skills, including the recognition of the appropriate developmental stages of their child. The program also addresses unmet adult academic needs by providing instruction in areas such as language and mathematic skills to increase their potential of finding gainful employment, and increasing educational attainment such as a General Educational Development (GED) credential. By creating a supportive learning environment for the family, the program enhances their opportunity to break the cycle of poverty and illiteracy.

In the 20-year history of FACE, the program has served 34,000 individuals at a cumulative total of 55 schools. The 2010 evaluation of the program's accomplishments reports the following outcomes for adults and children:

Outcomes for children

- Results of assessment of early childhood development using Meisels' *Work Sampling System* (WSS) indicates that most FACE preschoolers demonstrated improvement in the seven domains measured: approximately 90 percent improved in language and literacy, personal and social development, and social studies; 85 percent improved in mathematical thinking. About 80 percent improved in physical development and the arts while approximately 75 percent demonstrated improvement in scientific thinking.
- About 45 percent of FACE preschoolers with pre-and post-assessments demonstrated gains in all 7 domains.¹
- Eighty percent of parents indicate that FACE participation had a *large* impact on increasing their child's interest in reading.
- Approximately 70 percent of parents report that FACE participation had a *large* impact on their child's verbal/communications skills, preparing their child for school and increasing their child's self-confidence.
- During FY 2010, 85 percent of all FACE children received some type of screening service, resulting in the identification of developmental concerns in 18 percent of the children screened.

Outcomes for Adults²

- Most parents (from 73 to 81 percent) indicated that FACE helped them *a lot* to increase the amount of time they spend with their child, to more effectively interact with their child, to become more involved in their child's education, to increase their understanding of child development, and to become a better parent and encouraging their child to read.
- On the *Comprehensive Adult Student Assessment System* (CASAS), approximately 28 percent of FACE parents in adult education with pre- and post CASAS scores advanced at least one level in reading and 30 percent advanced at least one level in mathematics during the year.
- Eighty-two percent of adults participating in FACE adult education improved their computer literacy skills through FACE participation.
- A total of 622 participating FACE adults completed job applications or attended job interviews during FY 2010; 356 became employed. Forty-eight percent of the 775 adults participating in FACE adult education reported that FACE helped them obtain a job or a better job.
- Throughout the history of FACE, approximately 4,550 adults gained employment during their FACE participation.
- FACE parents significantly improved the frequency of home literacy activities during their participation in the program. At the end of 2010, 80 percent of parents read to their child daily, or almost daily, compared with 72 percent at the beginning of FACE participation. The PIRLS 2001 International Report: *IEA's Study of Reading Literacy Achievement in Primary Schools*, conducted by the International Association for the Evaluation of Educational Achievement (IEA), found a positive relationship between reading achievement at fourth grade and students having engaged in early literacy

activities before starting school (e.g., reading books, telling stories, singing songs, playing with alphabet toys, and playing work games.)³.

- Eighty percent of FACE parents read to their K-3 children on a daily basis, a considerably larger percentage than the one-third nationwide who read to their K-3 children this frequently⁴.
- By the end of 2010, FACE parents significantly increased the frequency of conversations with their children. Research indicates that the frequency of adult conversation with children is a predictor of their success in language development.
- Slightly more than two-thirds of adults indicate that participation in FACE helped increase their usage of their native language.

References:

¹ Yarnell, V., Lambson, T., & Pfannenstiel, J. (May 2010) *BIE Family and Child Education Program: 2010 Report*, pp. 81-85. Overland Park, KS: Research & Training Associates, Inc.

² Ibid. pp. 50-72.

³ Mullis, I.V.S., Martin, M.O., Gonzalez, E.J., & Kennedy, A.M. (2003). *PIRLS 2001 International Report: IEA's Study of Reading Literacy Achievement in Primary Schools*. Chestnut Hill, MA: Boston College. Full report available at: http://timssandpirls.bc.edu/pirls2001i/PIRLS2001_Pubs_IR.html.

⁴ Vaden-Kiernan, N., & McManus, J. (2005). *Parent and Family Involvement in Education: 2002-03* (NCES Publication No. 2005-043). Washington, DC: U.S. Department of Education, Institute of Education Sciences, pp. 19-21. See <http://nces.ed.gov/pubsearch/pubsinfo.asp?pubid=2005043>.

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
Cumulative Total	28,299	28,983	22,919	670	4,279

* 2010-2011 data is a preliminary estimate as final numbers are being confirmed.

In SY 2011-2012, 44 BIE funded schools are participating in the FACE program.

FACE PROGRAM SITES SY 2011-2012			
School	State	School	State
Blackwater Community School	AZ	Chi Chi'l Tah/Jones Ranch	NM
Casa Blanca Community School	AZ	Dzilth-Na-O-Dith-Hle	NM
Chinle Boarding School	AZ	Lake Valley Navajo	NM
Chilchinbeto Comm. School	AZ	Mariano Lake	NM
Gila Crossing Day School	AZ	Na'Neelchiin Ji Olta	NM
Greasewood Springs Community School	AZ	Ramah Navajo	NM
John F. Kennedy School	AZ	Pueblo Pintado	NM
Kayenta Boarding School	AZ	T'iis Ts'ozi Bi'olta	NM
Kin Da Lichii Community School	AZ	Tse ii ahi School	NM
Leupp School	AZ	To'Hajillee	NM
Little Singer Community School	AZ	Wingate	NM
Rough Rock Demonstration School	AZ	Dunseith	NC
Salt River Day School	AZ	Tate Topa	ND
T'iis Nazbas (Teec Nos Pos) Comm. School	AZ	Theodore Jamerson	ND
Hannahville	MI	American Horse	SD
Fond du Lac	MN	Enemy Swim	SD
Pearl River	MS	Little Wound	SD
Alamo Navajo School	NM	Pine Ridge	SD
Atsa Biyaazh High School (Shiprock Alt.)	NM	St. Francis	SD
Bread Springs Day School	NM	Chief Leschi	WA
Baca/Dlo'ay Azhi Community School	NM	Lac Courte Oreilles	WI
Beclabito Day School	NM	Oneida Nation	WI

Tribal Grant Support Costs [\$48,253,000]:

This program fosters self-determination by providing additional resources for tribes that elect to assume operation of their schools. Tribes operating BIE funded schools under contract or grant authorization use these funds for administrative overhead necessary to operate a school, meet legal requirements, and carry out support functions that would otherwise be provided by the BIE school system. As of July 2012, administrative cost grants will be issued to tribal entities that operate 125 of BIE's schools.

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA
In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, P.L. 100-297, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula: $\frac{\{\text{Tribe Administered Program Dollars} \times 11\% \} + \{ \$600,000 (\text{std Direct Cost Base}) \times 50\% \}}{\{\text{Tribe Administered Program Dollars} \} + \{600,000\}}$
The above formula generates a percentage that is then multiplied by the Tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of Federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 regardless of the number of students (as required by the NCLBA), prorated based on the availability of funds.

2013 Program Performance:

A central measure of performance for schools funded by the Bureau of Indian Education is Adequate Yearly Progress (AYP), with academic performance in mathematics and

reading/language arts being a key factor. Schools are required by NCLBA to achieve 100 percent proficiency by 2014, with incremental increases each year leading up to 100 percent. Commensurate improvement in academic performance will be required to meet the increased proficiency required by NCLBA. A number of activities are planned to improve academic achievement, including:

- Implement the Math Counts and the BIE Reads programs with increased fidelity to program goals by clarifying assurances and holding schools accountable for performance.
- Expand the number of Math Counts and BIE Reads program schools, depending upon funding availability.
- Establish school and grade-level annual target goals for reading and math achievement based upon reliable assessment data.
- Utilize growth model assessments that are comparable Bureau-wide across all schools.
- Provide research-based professional development and intervention to improve teacher quality.
- Conduct leadership development activities focusing on principals, superintendents, and line officers.
- Implement Native Star Bureau-wide, which is web-based continuous school improvement process built upon indicators of effective practice and aligned to research-based practices.
- Adopt uniform College- and Career-Ready academic standards and accompanying assessments.
- Create a Bureau-wide literacy plan designed to ensure reading competency in all grades.
- Implement a dropout initiative to reduce the rate of dropout among secondary school students.

In addition, school safety and security continues to be a primary concern. The goal is 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 risk student populations and proximity to urban centers, specifically Chemawa Indian School in Oregon and Sherman Indian School in California.

Finally, an overarching activity in FY 2012 was the completion of a study of the BIE as an organization. In FY 2013, the results of the study will inform corrective actions to improve the performance and efficiency of the Bureau. The key planned activity is to analyze and implement findings of the independent, third party organizational evaluation of BIE, which examined the operational performance and organizational health of BIE.

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 is offering states and BIE “flexibility” in changing their accountability systems with regard to the requirements of NCLBA. States will request waivers to particular regulations of NCLBA, notably the requirement of incrementally increasing annual measurable objectives to 100 percent proficiency by 2014. Further, NCLBA mandates a yearly determination for schools limited to two options: “Met AYP” or “Not Met AYP”.

The BIE is exploring flexibility scenarios and its flexibility proposal likely will feature an “Accountability Index” that runs from 0 to 100. Some states have proposed an A through F rating systems that corresponds with grading scales used in education. Similarly, 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 NCLBA 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.

Bureau of Indian Education Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2008	2009	2010	2011	2011	2012	2013	Change from CY plan to BY	Long term target 2016
	Actual	Actual	Actual	Plan	Actual	Plan	Plan		
Percent of BIE schools achieving AYP (or comparable measure) (SP)	32%	24%	32%	38%	29%	30%	31%	1%	37%
	54/170	42/173	56/173	66/173	[50/173]	52/173	54/173	2/0	64/173
Comments:									
Contributing Programs:									
Percent of BIE school facilities in acceptable condition as measured by the Facilities Condition Index (SP)	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 reported for this measure differs slightly from the total number of schools and dormitories reported elsewhere due to the co-location of some schools.									
Contributing Programs:									
Percent of teachers who are highly qualified in select subject areas (Bureau Measure - BIE)	92%	95%	95%	100%	96%	97%	97%	0%	100%
	2,976/	2,979/	2,917/	3,138	2,962	2,976	2,990	14	3083
	3,219	3,138	3,085	3,138	3,083	3,083	3,083	0	3083
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in reading (Bureau Measure - BIE)	48%	54%	35%	57%	54%	55%	56%	1%	62%
	56/116	71/131	41/117	61/107	66/123	53/97	67/119	14/22	68/109
Comments:									
Contributing Programs:									
Percent of BIE schools not making AYP that improved in math (Bureau Measure - BIE)	41%	53%	44%	57%	48%	49%	50%	1%	57%
	47/116	69/131	52/117	61/107	59/123	48/97	60/119	1/0	62/109
Comments:									
Contributing Programs:									
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades K-8 (Bureau Measure - BIE)	62%	57%	64%	71%	55%	56%	57%	1%	63%
	96/156	92/162	89/139	116/164	91/164	92/164	93/164	1/0	104/164
Comments:									
Contributing Programs:									

<i>Program Performance Change Table</i>									
Measure	2008	2009	2010	2011	2011	2012	2013	Change from CY plan to BY	Long term target 2016
	Actual	Actual	Actual	Plan	Actual	Plan	Plan		
Percent of BIE funded schools with average daily attendance rates of 92% or higher for grades 9-12 (Bureau Measure - BIE)	17%	15%	16%	46%	13%	15%	17%	2%	22%
	10	10	10	32	8	9	10	1	13
	60	67	62	70	60	60	60	0	60
Comments: The data for FY2011 is for school year 2009-10									
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)	43%	40%	35%	56%	42%	43%	44%	1%	50%
	1,402/	1,298/	1,301/	1823	1,405	1,428	1461	33	1,661
	3,255	3,255	3,768	3,255	3,322	3,322	3,322	0	3,322
Comments: The data for FY2011 is for school year 2009-10									
Contributing Programs:									
Average cost per school receiving math enhancement funds that made progress in math (Bureau Measure - BIE)						\$87,035	\$87,035	0%	\$87,035
	N/A	N/A	N/A	Establish Baseline	Baseline Established	2,088,856/24	2,088,856/24		2,088,856/24
Comments: The data for FY2011 is for school year 2009-10									
Contributing Programs:									
Average cost per school receiving reading enhancement funds that made progress in reading (Bureau Measure - BIE)						\$87,455	\$87,455	0%	\$87,455
	N/A	N/A	N/A	Establish Baseline	Baseline Established	2,448,755/28	2,448,755/28		2,448,755/28
Comments: The data for FY2011 is for school year 2009-10									
Contributing Programs:									

Program Performance Change Table									
Measure	2008	2009	2010	2011	2011	2012	2013		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2016
Percent increase in the number of degrees granted by BIE funded and Tribally controlled Junior and Senior College/Universities (Bureau Measure - BIE)	-5%	5%	-9%	3%	10%	3%	3%	0%	3%
	-82/1,539	71/1,457	-145/1,573	46/1428	133/1,388	47/1,619	47/1,666	0/47	47/1,666
Comments:	The BIE directors see the 10% actual for FY2011 as an anomaly. The 3% forecast target for FY2012 and FY2013 is historically in line with what is expected for this particular measure.								
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)	18%	17%	17%	19%	22%	22%	23%	1%	24%
	99/552	86/503	65/376	105/552	88/399	88/399	90/399	22/0	95/399
Comments:	The BIE directors have projected a general annual increase of +3% overall the last several years. 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 actual number of senior enrolling each year also affect the number of degrees awarded.								
Contributing Programs:									
Percent of students proficient in reading at BIE funded schools (Bureau Measure - BIE)	38%	38%	38%	56%	40%	41%	42%	1%	48%
	8,334/	8,046/	7,810/	11,734	7,789	8,053	8,250	197	9,428
	21,777	20,954	20,822	20,954	19,643	19,643	19,643	0	19,643
Comments:	The data for FY2011 is for school year 2009-10								
Contributing Programs:									
Percent of students proficient in math at BIE funded schools (Bureau Measure - BIE)	32%	33%	33%	47%	31%	32%	33%	1%	39%
	7,190/	7,256/	7,400/	10369	6,379	6,675	6,884	209	8,135
	22,168	22,061	22,250	22,061	20,861	20,861	20,861	0	20,861
Comments:	The data for FY2011 is for school year 2009-10								
Contributing Programs:									
Percentage of schools with students' scores improving in reading and/or math within one year of construction or major renovation or repair (Bureau Measure - AS-IA)	57%	89%	56%	88%	88%	90%	86%	-4%	TBD
	8/14	8/9	5/9	7/8	7/8	9/10	12/14	0/0	
Comments:	The data for FY2011 is for school year 2009-10								
Contributing Programs:									

<i>Program Performance Change Table</i>									
Measure	2008	2009	2010	2011	2011	2012	2013		
	Actual	Actual	Actual	Plan	Actual	Plan	Plan	Change from CY plan to BY	Long term target 2016
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project (Bureau Measure - AS-IA)	100%	100%	94%	95%	100%	100%	None projected	None projected	TBD
	11/11	11/11	17/18	21/22	4/4	5/5			
Comments:									
Contributing Programs:									
Percentage of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair) (Bureau Measure - AS-IA)	100%	100%	100%	100%	0%	100%	None projected	None projected	TBD
						1/1			
Comments: Funding was added in the FY2012 Enacted budget for construction (Replacement School Blackfeet Dormitory Project)									
Contributing Programs:									
Eliminate 100% of excess academic space from inventory as of September 2004 (or 300,000 square feet per year) (Bureau Measure- AS-IA)	314,949	254,580	666,403	300,000	305,366	300,000	300,000	0	TBD
Comments:									
Contributing Programs:									

Subactivity - Elementary/Secondary Programs (FY 2013: \$122,828,000; FTE: 430):

Program Overview:

These funds are provided to schools or institutions that educate elementary or secondary American Indian and Alaska Native students attending BIE-funded schools. The program funds essential operating expenses for BIE funded education facilities, such as schools and dormitories.

Facilities Operation [\$58,629,000]:

Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 183 BIE funded schools and dorms it has in the school system. Common expenses for operation of BIE-funded schools include electricity, heating fuels, communications, grounds maintenance, vehicle rental (excluding school buses), refuse collection, custodial services, pest control, water and sewer service, fire/intrusion monitoring, and operations program administration.

Facilities Maintenance [\$50,913,000]:

Funds requested for Facilities Maintenance will be used to conduct preventive, routine cyclic, and unscheduled maintenance for all school buildings, equipment, utility systems, and ground

structures. Prior to FY 2012, funding was provided by an internal transfer from the Office of Facilities Management and Construction (OFMC.) The funds will provide needed maintenance services for:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as portable water wells, water treatment plans, and water storage tanks; and,
3. Horizontal infrastructures including sidewalks, driveways, parking lots, and landscaping.

Johnson-O'Malley Assistance Grants (TPA) [\$13,286,000]:

The majority of American Indian and Alaska Native students attend public schools,. JOM grants provide these students with resources that help them stay in school and increase their chances of success. Typically, these funds provide remedial instruction, counseling, and cultural programs, but may also cover small but important needs such as school supplies and items that enable recipients to participate in curricular and extra-curricular programs. Support programs that increase parents' involvement in the school and in their child's education may also be funded. JOM grants serve students from federally recognized tribes from three years of age through the 12th grade. Priority is given to programs that are on or adjacent to Indian reservations or are located in Oklahoma and Alaska.

Eighty-eight percent of JOM funding is distributed directly to tribes via their base funding through the Self Governance compacts or the Consolidated Tribal Government Programs (CTGP) line item. The table below reflects where the JOM funding can be referenced in the budget.

FY 2013 JOM Funding (\$ 000s)	
JOM (Education)	13,286
JOM (Tribal Government — Self Governance)	7,197
JOM (Tribal Government — CTGP)	895
TOTAL JOM Funding	21,396

Subactivity - Post Secondary Programs (forward funded) (FY 2013: \$69,793,000; FTE: 0):

Program Overview:

Under the provisions of P.L. 95-471 as amended by P.L. 110-315, the Tribally Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally operated colleges or universities.

Tribal Colleges and Universities (forward funded) [\$69,793,000]:

Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can occur when community members have the requisite skills and knowledge required to support economic expansion. Tribal Colleges and Universities (TCUs) provide local communities with the resources and facilities to teach

community members the skills they need to be successful, and to support tribal plans for development.

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 American Indian communities with limited access to other post-secondary institutions. Chartered by tribal governing bodies and governed by local boards of regents, TCUs are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

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 and administrators often serve as mentors and community role models that contribute to development in a myriad of areas through indirect methods unique to each community.

Title I Institutions								
	School	State	FY12 Est. Indian Student Count	FY13 Est. Indian Student Count	Accred- itation¹	Degrees or Certificates Offered²	2010/2011 Academic Year Cumula- tive Actual Total³	Est. FY 2012 Grads
Title I Institutions								
1	Bay Mills Community College	MI	392	444	A	1, 2, 6	793	30
2	Blackfeet Community College	MT	583	607	A	1, 2, 3, 6	1,037	70
3	Cankdeska Cikana Community College	ND	277	304	A	1, 2, 3, 6	569	40
4	Chief Dull Knife College	MT	211	215	A	1, 2, 3, 6	655	24
5	College of Menominee Nation	WI	436	450	A	1, 2, 3, 4, 6	1,111	84
6	Aaniih Nakoda College *	MT	280	318	A	1, 2, 6	484	29
7	Fort Berthold Community College	ND	198	182	A	1, 2, 3, 4, 6	477	30
8	Fort Peck Community College	MT	428	430	A	1, 2, 3, 6	716	53
9	Ilisagvik College	AK	80	70	A	1, 3, 6	967	60
10	Lac Courte Oreilles Community College	WI	281	261	A	1, 2, 3, 6	695	40
11	Leech Lake Tribal College	MN	211	212	A	1, 3, 6	503	35
12	Little Big Horn Community College	MT	488	519	A	1, 2, 6	827	60
13	Little Priest Tribal College	NE	124	136	A	1, 2	413	16
14	Nebraska Indian Community College	NE	123	137	A	1, 2, 3, 6	343	13
15	Northwest Indian College	WA	805	894	A	1, 2, 3, 4, 6	3,620	69
16	Oglala Lakota Community College	SD	1,569	1,740	A	1, 3, 4, 5, 6	3,731	232
17	Saginaw Chippewa Tribal College	MI	89	89	A	1	234	15
18	Salish Kootenai College	MT	964	1,053	A	1, 2, 3, 4, 6	2,445	91
19	Sinte Gleska University	SD	701	695	A	1, 2, 4, 5, 6	1,694	91
20	Sisseton Wahpeton College	SD	212	238	A	1, 2, 3, 6	436	20
21	Sitting Bull College	ND	348	354	A	1, 2, 3, 4, 6	642	61
22	Stone Child College	MT	346	352	A	1, 2, 6	1,107	40
23	Tohono O'odham Community College	AZ	439	707	A	1, 2, 3, 6	586	35
24	Turtle Mountain Community College	ND	926	1,021	A	1, 2, 4, 6	1,707	162
25	White Earth Tribal & Comm. College	MN	104	118	A	1	177	8
26	Keweenaw Bay Ojibwa Comm. College	MI		115	A	1, 2, 3		10
Title I Total			10,615	11,661			25,969	1,418
Title II Institutions								
27	Dine College	AZ	2,569	3,133	A	1, 2, 3, 4, 6	4,956	210
TOTAL Title I & II			13,184	14,794			30,925	1,628
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. * formerly known as Fort Belknap Community College.								

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 TCU's to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization is distributed through two Title programs, which support faculty, facilities, and instructional programs for these schools. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). Each year, all credit hours of full-time and part-time students at each school are added together and divided by 12 to arrive at the ISC per academic school year. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the formula distribution of funds, and instead funds Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic, operation, and maintenance costs.

With the addition of Keweenaw Bay Ojibwe Community College in FY 2012, operating grants will be distributed to 27 Title I and Title II schools. The TCU's receiving grants in FY 2013 will provide services to an estimated 30,000 students. Distribution of TCU funding is determined on the base of ISC at each of the schools. The table above displays the ISC by school and other relevant information.

Technical Assistance (\$601,000: Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCU's to complete the requisite inspections and program reviews to maintain accreditation. For FY 2013 technical assistance funds are requested to help colleges achieve or sustain their accredited status.

Endowment Grants (\$109,000): P.L. 99-428 authorizes a program of endowment grants to the TCUs. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCU's must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended, and any interest earned can be used to defray expenditures associated with the operation of the college.

Subactivity - Post Secondary Programs (FY 2013: \$62,052,000; FTE: 167):

Program Overview:

As Native communities develop economically and provide for increased services to community members, there is a growing need for an educated workforce that can support these changes. The key to increasing the availability of an educated workforce is to increase the number of individuals who have advanced skills and education often available only through post-secondary training programs. The BIE addresses this need by fostering access to post-secondary education. Education programs for adults seeking a high school diploma or equivalent are also made available under this program.

There are two post-secondary schools in the BIE's education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University (Haskell) is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) is located in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships, and loans to eligible Indian students.

Haskell and SIPI [\$18,484,000]:

The FY 2013 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 as of this request, the school specific distributions below incorporate the directives of P.L. 109-54.

Funding of BIA Operated Post Secondary Institutions					
(\$ 000's)					
Post Secondary Institution	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Southwestern Indian Polytechnic Institute	6,410	6,716	6,671	6,986	6,981
Haskell Indian Nation University	10,442	11,048	11,974	11,511	11,503
Total	16,852	17,764	17,645	18,497	18,484*

*Estimated allocation pending final FY 2013 school budgets.

Haskell Indian Nations University (\$11,503,000):

Haskell is authorized by legislation and its mission fulfills treaty and trust obligations for providing education to Native Americans. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different tribes from across the country create a campus environment diverse in Indian heritage.

Haskell maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of Native communities.

Haskell offers several associate degrees in Arts (AA) and Science (AS), as well as baccalaureate degrees in Arts (BA) and Science (BS). The University's School of Education offers for associate and baccalaureate degrees. Students graduating from the elementary education program are certified to teach kindergarten through ninth grade in Kansas, and in other states with similar programs. The Associate of 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.

Haskell offers a Business Administration degree to prepare students to take leadership and management roles in addition to contributing to the economic health of their communities through entrepreneurial studies. Haskell also offers an American Indian Studies degree that prepares students in many facets of community development and leadership.

Southwestern Indian Polytechnic Institute (\$6,981,000):

Southwestern Indian Polytechnic Institute (SIPI), located in Albuquerque, New Mexico, is a national Indian community college and candidate for accreditation. The school's primary purpose is to provide postsecondary education including career-technical and transfer degrees that have a high employment potential or that meet a specific need determined in consultation with tribes and the Board of Regents. The SIPI further serves federally recognized tribes by developing and conducting extension and outreach programs, materials and educational tools, workshops, seminars, distance learning, consultative, and research services.

The school is a candidate for accreditation in 2013 with the Higher Learning Commission (HLC). In FY 2010, the HLC Board of Trustees acted to withdraw accreditation. At that time, the College developed plans that indicated it was likely to meet the Criteria for Accreditation within the maximum four-year period allowed by Commission policy for candidacy and otherwise met the requirements of the candidacy program. The HLC then granted SIPI candidate status. Efforts were enacted immediately to address the concerns raised by the HLC through a Performance Improvement Accountability Plan monitored by the U.S. Department of Education. This was followed by a comprehensive evaluation visit for continued candidacy with the HLC in the Spring of 2011. After reviewing the progress that the College had made to address all concerns, the HLC set the timeline for SIPI to apply for full accreditation in the Fall of 2013.

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.
- Become economically self-sufficient and achieve a high quality of life.
- Become aware of and connected to the global community.
- Understand the unique place that Native Americans hold in the global community and achieve cultural harmony.

To these ends, SIPI:

- Develops programs of service to the broad population in areas of special needs
- Develops cooperative programs with tribes, communities, agencies, and organizations that support post-secondary education
- Develops cooperative programs and agreements with national, state, and local institutions of higher education that benefit its students, faculty, and staff.

Number of Students Enrolled	Actual		Actual		Actual		Projected		Projected	
	Fall 2008	Spring 2009	Fall 2009	Spring 2010	Fall 2010	Spring 2011	Fall 2011	Spring 2012	Fall 2012	Spring 2013
Haskell	997	935	1,020	933	958	926	1,050	950	1,025	900
SIPI*	489	855	657	1,152	547	793	500	825	600	900
Total	1,486	1,790	1,677	2,085	1,678	1,989	1,550	1,775	1,625	1,800
<hr/>										
Number of Graduates	Actual SY 2008/9		Actual SY 2009/10		Actual SY 2010/11		Projected SY 2011/12		Projected SY 2012/13	
Haskell	128		157		160		160		165	
SIPI	80		87		86		78		81	
Total	208		244		246		238		246	
*SIPI has a trimester system; spring enrollment counts include summer session enrollments.										

Tribal Colleges and Universities Supplements (TPA) [\$1,286,000]:

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 [\$6,765,000]:

The FY 2013 budget request for the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC) is \$6,765,000. 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 \$4,525,000. The college was founded to help Indian students acquire post-secondary education and job placement, and is considered a 1994 Tribal Land Grant Institution. UTTC is the first tribal college in the nation authorized to offer full on-line degree programs.

NTC is a residential vocational school that provides training to students seeking professions in technical trades as well as programs in preparation of student transfer to four-year universities. Located in New Mexico, NTC offers 11 associate degrees, 17 certificate programs, and 2 technical certificates. In FY 2013, the school will be funded at \$2,240,000. 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 for Indian students. These institutions support the advancement of Indian students through higher education while also supporting economic development on their reservations. The FY 2013 request supports core functions (e.g. classroom instruction and school operations.)

Scholarships and Adult Education (TPA) [\$33,256,000]:

The Scholarships and Adult Education program addresses two of Indian Affairs' objectives: 1) to improve communities' quality of life by developing economies, and 2) to improve the success

of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general.

Funding for TPA is distributed directly to tribes in their base funding. Each individual tribe determines the allocation of funding for the components of the program, and may elect to change the allocation from year to year. Thus, the funding for the three components noted as follows (scholarships, adult education, and tribally-designed education programs), are estimates based on past years' aggregate tribal allocations.

The Scholarship component (estimated at \$29,857,903) provides tribes with resources to facilitate economic development by providing community members with advanced educational opportunities to attain needed skills to meet community objectives. Scholarship grants are awarded by tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post-secondary institutions. Each tribe may determine the number and amount of scholarships to be made available. Typically, individual grants are based on each student's certified financial aid requirements as identified in the Dept. of Education's Student Financial Assistance programs. Approximately 19 percent of these funds cover tribal costs of grant processing and distribution. At an estimated average award of \$2,700, the FY 2013 request will provide 8,957 awards after adjustment for tribal administrative costs.

The Adult Education component (estimated at \$2,335,659), 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 requirements of the GED.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The program supports the advancement of students to higher levels of education. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

The third component of this program, Education Tribal Design (estimated at \$1,062,438), enables tribes to direct TPA funds to the design of education programs that meet the needs of their specific communities in support of the goals outlined in Indian Affairs' Annual Performance Plan. For example, several tribes have used these funds to provide for the advancement of tribal employee skills in the use of computer software technology.

Special Higher Education Scholarships [\$2,261,000]:

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 2013, 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 completing their degree requirements, recipients agree to work for BIE, BIA, or federally-recognized tribe to repay their loans. Each academic year of funding requires one year of service. The program is designed to bring professionals to Native communities.

Subactivity - Education Management (FY 2013: \$18,434,000; FTE: 89):

Program Overview:

This subactivity consists of education program management and information technology. The BIE manages a school system that serves approximately 41,000 (ADM) elementary and secondary students, two post-secondary institutions, and expects to provide grants and technical assistance to 27 TCUs and two tribal technical colleges in FY 2013. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

Education Program Management [\$11,817,000]:

There are two distinct and separate funding requirement components of this program: 1) program management and 2) employee separation costs. When tribes elect to assume operation of a BIE operated school, BIE is responsible for paying separation costs for all Federal employees of the school converting to tribal operation. Calculation of separation payments to employees are based on their grade and length of service. These employee costs cannot be borne by the tribally operated program.

The management component of this program provides administrative services similar to those of a public school district, managing 169 schools and 14 peripheral dormitories spread across 23 states, serving students from over 250 tribes. Additionally, program management staff oversee two post-secondary institutions, provide technical assistance, and manage grants to 29 tribal and technical colleges.

Administrative functions within BIE include a wide variety of activities, some typical of the administration duties of a large public school system and some that are unique to Federal Government entities. For example, BIE schools use the same AYP tests as the state within which they are located, but the application of each state's standards for the determination of AYP is performed by BIE's Division of Performance and Accountability (DPA).

DPA collects and analyzes data from the schools and reports the results of various performance measurements. Data on metrics related to school operations and effectiveness is collected through on-site audits/inspections, with findings provided to BIE management and the Dept. of ED. Analysis of the collected data is performed by BIE staff and any resulting recommendations are developed in conjunction with tribal leaders.

Program Management also funds staff to monitor P.L. 93-638 contracts and to meet with tribal school boards and communities for consultation as required. For purposes related to distribution of the Department of Education's title funding and fulfillment of reporting requirements of the NCLBA, BIE is recognized as the equivalent of, and responsible for, the execution duties of an SEA.

Because some BIE schools are very small, program management staff must frequently handle functions that would typically be carried out by administrative staff at the school level within public schools. In the realm of facilities, administrative functions include oversight, coordination, and assistance with on-site facilities management activities, including renovations and aspects of facility construction. Other activities include monitoring for compliance with environmental regulations, training for identification, reporting, and handling of hazardous materials.

The BIE Director oversees the Headquarters office in Washington D.C., the Albuquerque Service Center, and a field organization of 22 Education Line Offices (ELOs) to administer the BIE school system. Central management provides policy direction and exercises line authority over the ELO's and the two post-secondary schools. ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The ELO's provide technical support programs, such as curriculum development, to schools to assist in the delivery of basic education programs. Administrative functions carried out by Headquarters and Line Office staff include: data collection, analysis, reporting, certain financial and accounting functions, oversight and coordination of major facility repairs, coordination and preparation of Department of Education grant applications and reporting.

The challenge of effectively managing such a large school system is exacerbated by geographical dispersion and the rural locations of BIE schools; significant time and expense is incurred just to meet with school staff. Excluding funding for Tribal Grant Support costs and education funding for TPA programs, the proposed FY 2013 Program Management funding represents 1.6 percent for administration of BIE's elementary, secondary, post-secondary schools, and residential facilities.

In support of the President's commitment on fiscal discipline and improving efficiency in government, BIE will engage in an in-depth review of its operations with the goal of improving the delivery of quality educational opportunities that improve student achievement, while simultaneously reducing administrative costs through the elimination of inefficient practices.

Education IT [\$6,617,000]:

The BIE information technology (IT) requirements encompass the multiple and varied needs of students, administrators, teachers, and Headquarters staff. Two major systems have been

developed to meet the challenges of data management within Indian Education: 1) BIE IT infrastructure that includes the Educational Native American Network (ENAN) and 2) the Native American Student Information System (NASIS). The first provides the technical infrastructure that enables connection between BIE locations and the Internet, while the latter is a web-based application for BIE data collection and analysis.

The BIE's IT infrastructure includes the wide area network (WAN) and general support system used by BIE funded schools. This infrastructure underpins the ability to provide standards-based connectivity, security, content delivery, web services, distance learning, wireless communication, email access, and education application access for all BIE school networks. Starting in FY 2009, funding from this program has been used to 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, 47 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 NASIS system provides school management software, training, and system support for sound management of student academics. This centralized database manages records such as enrollments, attendance, behavior, class schedules, grades, assessments, teacher grade books, health and immunization data, special education needs, transcripts, parent contact information, and student demographics for all students in BIE funded schools. Efficient management of student records assists faculty in the continual assessment of individual students' academic progress, enabling them to fine-tune instruction to meet student needs and improve academic achievement. Additionally, the NASIS system:

- Facilitates efficient compliance with multiple legislative reporting requirements, including those of P.L. 95-561 and the NCLBA.
- Reduces most of the manual data entry required by school administrators and teachers to generate reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements.
- Imports individual schools AYP assessments from three states.
- Allows faculty to engage parents through electronic communications in real time.
- Provides on-line classes tailored to specific staff roles or interests, utilized by more than 450 participants to date.

Funding for this program also pays the on-going data circuit service charges that allow the schools and offices to access web services and distance learning.

2013 Program Performance:

Activities and goals specifically targeted to improve Education Management in support of BIE's education programs in FY 2013 include:

Planned Accomplishments:

- An assessment of the BIE operations was conducted in FY 2012, focusing 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. The study is scheduled to be completed in June 2012. Beginning in FY 2012 and continuing in FY 2103, BIE will implement findings of the study aimed at improvement of student achievement, elimination of inefficient practices, and reduction of administrative costs.

Planned Activities:

- Continue to provide effective administrative services to 169 schools and 14 residential facilities spread across 23 states, serving students from over 250 tribes.
- Oversee two post-secondary institutions, provide technical assistance, and manage grants to 29 tribal and technical colleges.
- Monitor Contracts and Grants, and meet with tribal school boards and communities for consultation purposes.

Planned Performance Targets:

- 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 2013 include:

Planned Activities:

- Continue to maintain NASIS and BIE IT Infrastructure, adding functionality, and encouraging schools to expand their use of the NASIS application
- Based on bandwidth at BIE locations, the number of data circuits at under-served locations will be increased. IT equipment that has reached its "end-of-life" will be replaced as funds are available.
- Customize underlying software modules to support specific BIE programs such as FACE, Gifted & Talented.
- Develop the ability to import AYP assessments from those States that will allow access to their data.
- Provide staff the ability to analyze student performance and make instructional decisions based on a common base of student data.
- Continue development of AYP calculation functionality in the core product.
- Continue acquisition of equipment and software to incrementally convert additional BIE computers to the Common Operating Environment (COE) infrastructure standards.

Planned Accomplishments:

- Increase the number of locations using the COE infrastructure standards.
- Increase the number of schools for which NASIS system will automatically calculate 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:

- Staff will work with school personnel to increase their use of the Grade Book, On-line Report Cards, and Parent Portal modules of the NASIS system.
- IT Infrastructure will be compliant with all mandated DOI IT and NIST standards.
- Complete conversion of BIE operated schools conversion to COE infrastructure standards.

Indian Arts & Craft Board

Indian Arts and Craft Board (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Indian Arts and Crafts Board <i>FTE</i>	1,308 <i>12</i>	1,279 <i>12</i>				1,279 <i>12</i>	1,279 <i>12</i>	1,279 <i>12</i>
Total Requirements <i>FTE</i>	1,308* <i>12*</i>	1,279* <i>12*</i>				1,279 <i>12</i>	1,279 <i>12</i>	1,279 <i>12</i>

* Included in the Office of the Secretary Budget.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Indian Arts and Crafts Board	+1,279	+12
TOTAL, Program Changes	+1,279	+12

Justification of 2013 Program Changes:

The FY 2013 budget request for the Indian Arts and Craft Board activity is \$1,279,000 and 12 FTE, a net program change of +\$1,279,000 and +12 FTE from the FY 2012 enacted level.

Indian Arts and Crafts Board (+\$1,279,000; +12 FTE):

In FY 2013, the Indian Arts and Crafts Board program is proposed for transfer from the Department of the Interior, Office of the Secretary to Indian Affairs. These funds are transferred to better align cultural programs that assist Indian communities under the Assistant Secretary – Indian Affairs. The funding and FTE for FY 2013 approximate the FY 2012 amounts enacted for this program under the Office of the Secretary.

Indian Arts and Craft Board Overview:

Subactivity - Indian Arts and Crafts Board (FY 2013: \$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, 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; 1) the promotion, integrity, and preservation of authentic Indian art and culture; 2) promotes the economic development of Indians through their creative work; 3) expands the market for authentic Indian art and craftwork; 4) increases participation of Indians in fine arts and crafts businesses; 5) assists emerging artists' entry to the market; and 6) registers trademarks for arts and crafts marketing purposes on behalf of tribes and their members. 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 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 of the Interior. 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 growth and self-reliance.

The Board's three 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 provides entrepreneurial opportunities to up-and-coming Indian artists and is of vital importance to the economic and cultural sustainability of tribal communities. The Board's museums play an essential role in promoting the ideas set forth in the Act by creating interest in Indian heritage, helping Indian artists gain access to an interested market, and bringing members of the Indian arts community together to celebrate and preserve this way of life. They also house, preserve, and promote Indian history, art, and culture which is an essential part of the Board's mission.

Additionally, the Act authorizes the Board to register, without charge, trademarks of genuineness and quality with the U.S. Patent and Trademark Office on behalf of tribes and their members. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

Through the coordination of Act outreach, compliance, and enforcement activities, the trademark registration program, 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.

2013 Program Performance:

During 2013, the Board will further broaden its work to educate the tribes, Indian arts and crafts industry, consumers, and law enforcement nationwide about the Act's requirements and prohibitions to encourage the broadest possible compliance. To advance these efforts, the Board will continue to make presentations on the Act for tribal, Indian arts and crafts industry, travel and tourist industry, museums, and governmental groups, as well as at Indian arts and crafts marketing events and symposiums, and Intellectual Property (IP) rights protections seminars.

The Board will concentrate on expanding Act outreach and training for 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, the Board has 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 on Act training opportunities, as well as continue to work with the Federal Bureau of Investigation Indian Country Unit and Art Theft Division to incorporate the Act in required basic and advanced law enforcement training courses. The Board will also work with training coordinators on preparing Act law enforcement training programs for regional Department of the Interior, Department of Homeland Security – Customs and Border Protection and associated agencies, Department of Agriculture - U.S Forest Service, Department of Justice (DOJ) - Bureau of Alcohol, Tobacco, Firearms, and Explosives, and other appropriate Federal law enforcement agencies. Simultaneously, the Board will continue to work closely with DOJ's National Advocacy Center, Columbia South Carolina, as well as DOJ's Native American Issues Subcommittee to assist with Act training for the offices of U.S. Attorneys, for a fourth straight year.

The Board will participate in other targeted Indian law enforcement conferences, such as the annual National Native American Law Enforcement Association training conference and the annual Oklahoma Supreme Court/Oklahoma Indian Bar Association Sovereignty Symposium; arts and crafts markets, festivals, pow-wows, 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 will continue to strengthen 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. The Board will continue to employ a full-time criminal investigator, and work cooperatively with a partnering Interior law enforcement agency to ensure that the Board law enforcement program receives proper law enforcement supervision, training, and support. As resources allow, further investigative work will be directed by the Board and Act law enforcement agent through reimbursable support agreements and undertaken on a case-by-case basis by partner Interior law enforcement agencies.

Through Act training programs and related law enforcement networking opportunities, the dedicated Act agent encourages and facilitates the assistance of Federal, state, tribal, and local law enforcement professionals with Act investigations. The Act agent also assists with building interest and support from U.S. Attorneys, State Attorneys General, district attorneys, and tribal or local law enforcement authorities in the prosecution of Act and Act-related cases. Through the diligent work of the Act agent, the Board will expand its growing number of significant investigations, whenever possible in partnership with the FBI and other Federal and state law enforcement agencies. This collaboration significantly strengthens the Board's ability to successfully 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.

In 2013, the Board will expand its existing law enforcement collaborations with the DOJ, including the FBI, tribal organizations, Federal Trade Commission, State consumer protection agencies, and Interior's law enforcement agencies, including the U.S. Fish and Wildlife Service,

National Park Service, Bureau of Indian Affairs, Bureau of Land Management, Office of Law Enforcement, Security, and Emergency Management, and Office of Inspector General.

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*, published to encourage registration of Indian trademarks for arts and crafts marketing purposes, as well as participation in USPTO outreach/education seminars and conferences. The Board will expand its on-site Intellectual Property Rights (IP) workshops for Indian artists and artisans, as resources permit, from the Plains Region to locations in the Southwest, Northwest, and Alaska. As Indian trademark registration expands, as promoted through these workshops, and is incorporated with the Board's trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark and Board certification identification tags of authentic Indian craftsmanship and origin. These workshops will also include key information for Indian artists, artisans, and businesses on other IP 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, Federal Trade Commission, Volunteer Lawyers for the Arts, States Arts Councils, tribal organizations, 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.

In 2012, the Board focused 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 2013, the museums will expand their outreach work with local and regional communities, as well as nationwide, including 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, Artists-in-Residence opportunities, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisan symposia, 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, [\$123,828,000]\$105,910,000, to remain available until expended: *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation: *Provided further*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau: *Provided further*, That any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis: *Provided further*, That for fiscal year [2012]2013, 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, 2012.*)

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems
For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Tribes. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities
For construction, major repair, and improvement of all Indian Affairs buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of underutilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;
The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands;
The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. and preparation of lands for farming,
The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.
6. and construction of the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

25 U.S.C. 13
25 U.S.C. 465
Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

7. to remain available until expended

No specific authority

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation.

25 U.S.C. 13

25 U.S.C. 465
Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

9. *Provided*, That not to exceed 6 percent of contract authority available to the Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Indian Affairs.

25 U.S.C. 13
25 U.S.C. 318a
23 U.S.C. 201
23 U.S.C. 202
23 U.S.C. 203
23 U.S.C. 204

25 U.S.C.13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Tribes.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 201 provides for the expenditure of Federal funds on Indian reservation roads.

23 U.S.C. 202 provides for a portion of the funds appropriated for Indian reservation roads to be used by the Secretary of the Interior for program management and project-related administrative expenses.

23 U.S.C. 203 identifies period of availability of funds authorized for Indian reservation roads of three years after the close of the fiscal year for which authorized.

23 U.S.C. 204 (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

10. *Provided further*, that any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

25 U.S.C. 3801
25 U.S.C. 13

25 U.S.C. 3801 (The Indian Dams Safety Act of 1994) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Tribes.

11. *Provided further*, That for fiscal year 2010, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

12. *Provided further*, that such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

13. *Provided further*, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities:

25 U.S.C. 2005(b)

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by Indian Affairs or under contract or grant with Indian Affairs in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or state health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or state standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

14. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2504(f)

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a IA school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

15. *Provided further*, that any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

25 U.S.C. 2507(e)

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

16. *Provided further*, That in order to ensure timely completion of replace school construction projects, the Secretary may assume control of a project and all funds related in the project, if, within eighteen months of the date of enactment of this Act, has not completed the planning and design phase of the project and commenced construction of the replacement school.
17. *Provided further*, That this appropriation may be reimbursed from the Office of the Special Trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation.

SUMMARY OF REQUIREMENTS
Construction
(Dollars in thousands)

Activities Subactivities Program elements	2011 Actual		2012 Enacted		Fixed Costs & Related Changes		Internal Transfers		Admin Cost Savings		Program Changes		FY 2013 Budget Request		Change from 2012	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Education Construction																
Replacement School Construction	21,463	2	17,807								17,807				-17,807	
Replacement Facility Construction	29,466															
Employee Housing Repair	4,438	4	4,428	4	3				-16				4,415	4	-13	
Facilities Improvement and Repair	85,142	272	48,591	20	22				-162				48,451	20	-140	
Total, Education Construction	140,509	278	70,826	24	25				-178		-17,807		52,866	24	-17,960	
Public Safety and Justice Construction																
Employee Housing	3,493		3,494										3,494			
Facilities Improvement and Repair	10,924	1	4,377	1					-5				4,372	1	-5	
Fire Safety Coordination	175	1	166	1									166	1		
Fire Protection	3,272		3,274										3,274			
Total, Public Safety and Justice Construction	17,864	2	11,311	2					-5				11,306	2	-5	
Resource Management Construction																
Irrigation Project Construction	13,406	6	4,382	6	6				-9				4,379	6	-3	
Engineering and Supervision	2,089	9	2,082	9	8				-51				2,039	9	-43	
Survey and Design	291		292										292			
Federal Power Compliance (FERC)	655	3	649	3	3				-22				630	3	-19	
Dam Projects	25,634	25	25,554	25	20				-181				25,393	25	-161	
Total, Resource Management Construction	42,075	43	32,959	43	37				-263				32,733	43	-226	
Other Program Construction																
Telecommunications Improvement & Repair	861		861						-5				856		-5	
Facilities/Quarters Improvement and Repair	1,178		1,171										1,171			
Construction Program Management	7,093	33	6,502	35	27				-101		550		6,978	35	476	
Total, Other Program Construction	9,132	33	8,534	35	27				-106		550		9,005	35	471	
TOTAL, CONSTRUCTION	209,580	356	123,630	104	89				-552		-17,257		105,910	104	-17,720	

Indian Affairs - Construction

Justification of Fixed Costs

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	2011	2012 Change	2013 Change
Calendar Year 2010 Quarter 4 (2%)	138		
Calendar Year 2011 Quarters 1-3 (0%)	-		
Calendar Year 2011 Quarter 4 (0%)		+0	
Calendar Year 2012 Quarters 1-3 (0%)		+0	
Calendar Year 2012 Quarter 4 (0%)			+0
Calendar Year 2013 Quarters 1-3 (0.5%)			+27
Non-Foreign Area COLA Adjustment to Locality Pay	-	-	
Change in Number of Paid Days			+30
Employer Share of Federal Health Benefit Plans	108	+32	+32

CONSTRUCTION SUMMARY

Indian Affairs owns or provides funding for a broad variety of building structures and other facilities across the nation including buildings with historical and architectural significance, such as the San Ildefonso Day School that is more than 80 years old. Indian Affairs construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and Other Program Construction. Indian Affairs-owned or -funded education facilities serve 183 schools and dormitories that provide educational opportunities for approximately 41,000 students, including 1,500 resident-only boarders. In addition, IA provides funding for 1,240 administrative buildings at approximately 154 locations. Buildings are defined as any structure qualifying as a fixed asset for accounting purposes and assigned a Fixed Asset System number. Indian Affairs is responsible for facilities of all sizes; this includes structures such as small storage sheds, fences, security check-point shelters, and protective structures over pumping systems. As an example, the Fort Defiance Agency has thirty-plus structures, including forestry buildings, agency office buildings, buildings for storage of equipment and materials associated with roads, and others. Other structures include roads, forestry and detention facilities, irrigation projects and systems, and 135 high and significant hazard rated dams. Program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, and emergency management systems.

The construction program is responsible for correcting identified code and standard deficiencies at all IA facilities. In order to accomplish this, Indian Affairs has established a Facilities Condition Index (FCI) to track and report the status of facilities. Acceptable index ranges vary by asset type, but generally an FCI should be held below 0.15 for a facility, except for schools which should be held below 0.10. Before FY 2000, more than 120 schools were classified as being in poor condition. When the construction and repairs funded by appropriations requested through FY 2013 are completed, it is expected that 120 schools will be in good or fair condition.

Indian Affairs' construction program uses various means and strategies to achieve performance goals. For example, in FY 2005, IA construction appropriation language was amended to include a requirement for Tribes to begin construction of schools within 18 months of the appropriation of funds. Program staff receive continuous training on the Facilities Management Information System (FMIS), which is used to regularly update IA's multi-phase inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for and integration of budget allocations and project performance. Program personnel incorporate updated facilities information into the Five Year Maintenance and Construction Plan in accordance with the Department's guidance for deferred maintenance and capital improvement plans. The plan provides IA with a clear strategy for addressing facilities with the greatest need first. Program staff also maintain a current and accurate inventory of IA real property in the Office of Management and Budget's Federal Real Property Profile (FRPP) electronic database. The FRPP includes the performance metrics (FCI, Asset Priority Index, Utilization and Operating Costs) and the Performance Assessment Tool to assist in the identification of candidate assets for disposition. Progress toward meeting the goals of the DOI Asset Management Program will be measured in accordance with performance metrics.

Of the approximately 600 high and significant hazard rated dams in the Department of the Interior, Indian Affairs is responsible for 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 Indian Affairs' system is about 75 years.

In accordance with the Department’s guidance, Indian Affairs has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. Indian Affairs has undertaken an intense effort at its field locations on development of the plan. For FY 2013, a total of \$105,910,000 is requested for IA construction programs.

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci				% Oci
2013	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR															
	112 Replacement School Construction															
	Total Replacement School Construction													0	Y	
	116 Replacement Facility Construction															
	Total Replacement Facility Construction													0	Y	
	113 Employee Housing Repair															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										3,415,000	N	
	Demolition	Multi	Multi	Employee housing demolition										1,000,000	N	
	Total Employee Housing Repair													4,415,000		
	114 Facilities Improvement and Repair															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	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										25,226,000	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													45,224,000		
	Total Facilities Improvement and Repair													48,451,000		
	Total Education Construction, Improvement and Repair													52,866,000		
2013	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR															
	Detention Facilities															
	117 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					100	3,194,000	N
	Advance Planning & Design	Multi	Multi	Advance Planning & Design										300,000	N	
	Total Detention Center Employee Housing													3,494,000		
	118 Fire Protection															
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000	Y	
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,274,000	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 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPsbci	% Odm	% CCci			
2013	RESOURCES MANAGEMENT CONSTRUCTION														
	121 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination										1,109,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	2,072,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40		20		100	200,000	Y
	Total Navajo Indian Irrigation Project													3,381,000	
	128 Irrigation Projects - Rehabilitation													998,000	Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,039,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										630,000	Y
Risk	124 Safety of Dams														
0.1100	Tufa Stone Dam	AZ	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0650	Red Lake Dam	NM	3	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.055	South Okreek Dam	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0498	Hell Roaring Dam	MT	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0419	Pasture Canyon Dam	AZ	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0326	Sully 2 Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0020	Grady Hamilton Dam	NM	3	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
	Total Safety of Dams Projects													14,160,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	61,000	
	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										2,884,000	
	Total Safety of Dams													23,486,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000	
	Total Resources Management Construction													32,733,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci				% Oci
2013	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											856,000	Y
	153 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	
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management											5,478,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System											1,500,000	Y
	Total Construction Program Management														6,978,000	
	Total Other Program Construction, Improvement and Repair														9,005,000	
	FISCAL YEAR 2013 GRAND TOTAL CONSTRUCTION FUNDING														105,910,000	
2014	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR															
	112 Replacement School Construction															
	Total Replacement School Construction														0	Y
	116 Replacement Facility Construction															
	Total Replacement Facility Construction														0	Y
	113 Employee Housing Repair															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair											3,415,000	N
	Demolition	Multi	Multi	Employee housing demolition											1,000,000	N
	Total Employee Housing Repair														4,415,000	
	114 Facilities Improvement and Repair															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program											3,227,000	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											25,226,000	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														45,224,000	
	Total Facilities Improvement and Repair														48,451,000	
	Total Education Construction, Improvement and Repair														52,866,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci				% Oci
2014	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR															
	<i>Detention Facilities</i>															
	117 Facilities Improvement & Repair															
	Major FI&R Projects															
	<i>Minor Improvement and Repairs</i>	Multi	Multi	Minor Improvement and Repairs										2,206,000	Y	
	<i>Condition Assessments - multiple facilities</i>	Multi	Multi	Condition Assessments - multiple facilities										288,000	N	
	<i>Emergency repair - multiple facilities</i>	Multi	Multi	Emergency repair - multiple facilities										370,000	N	
	<i>Environmental projects - multiple facilities</i>	Multi	Multi	Environmental projects - multiple facilities										547,000	N	
	<i>Portable Offices/Buildings - multiple facilities</i>	Multi	Multi	Portable Offices/Buildings - multiple facilities										961,000		
	Total Facilities Improvement & Repair													4,372,000	N	
	Detention Center Employee Housing															
	<i>Construct New Employee Housing</i>	Multi	Multi	Construct Detention Center/Employee Housing					100					100	3,194,000	N
	<i>Advance Planning & Design</i>	Multi	Multi	Advance Planning & Design										300,000	N	
	Total Detention Center Employee Housing													3,494,000		
	118 Fire Protection															
	<i>Fire Safety Coordination</i>	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000	Y	
	<i>Other Fire Protection</i>	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 2013-2017 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			
2014	RESOURCES MANAGEMENT CONSTRUCTION														
	121 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination										1,090,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,000,000	Y
	Total Navajo Indian Irrigation Project													3,381,000	
	128 Irrigation Projects - Rehabilitation													998,000	Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,039,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										630,000	Y
Risk	124 Safety of Dams														
0.3726	Tsaile Dam	AZ	6	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.1100	Tufa Stone Dam	AZ	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
0.0419	Pasture Canyon Dam	AZ	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0245	Belcourt Dam	ND	1	Safety of Dams Rehabilitation Construction - Conceptual Design - Expedited Actions	100								100		Y
0.0200	Crow Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Designs - Expedited Actions	100								100		Y
0.0153	Gordon Dam	ND	1	Safety of Dams Rehabilitation Construction - Final Designs - Expedited Actions	100								100		Y
0.0139	Ghost Hawk Dam	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Final Design - Expedited Actions	100								100		Y
	Total Safety of Dams Projects													13,050,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	536,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										650,000	
	Security	Multi	Multi	Security										316,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,900,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,850,000	
	Program Coordination	Multi	Multi	Program Coordination										3,184,000	
	Total Safety of Dams													23,486,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000	
	Total Resources Management Construction													32,733,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional 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			
2014	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR														
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000	Y
	153 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	
	155 Construction Program Management														
	Program Management	Multi	Multi	Construction program management										5,478,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000	Y
	Total Construction Program Management													6,978,000	
	Total Other Program Construction, Improvement and Repair													9,005,000	
	FISCAL YEAR 2014 GRAND TOTAL CONSTRUCTION FUNDING													105,910,000	
2015	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	112 Replacement School Construction														
	Total Replacement School Construction													0	Y
	116 Replacement Facility Construction														
	Total Replacement Facility Construction													0	Y
	113 Employee Housing Repair														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										3,415,000	N
	Demolition	Multi	Multi	Employee housing demolition										1,000,000	N
	Total Employee Housing Repair													4,415,000	
	114 Facilities Improvement and Repair														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	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										25,226,000	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													45,224,000	
	Total Facilities Improvement and Repair													48,451,000	
	Total Education Construction, Improvement and Repair													52,866,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional 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			
2015	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR														
	<i>Detention Facilities</i>														
	117 Facilities Improvement & Repair														
	<i>Major FI&R Projects</i>														
	<i>Minor Improvement and Repairs</i>	Multi	Multi	Minor Improvement and Repairs										2,206,000	Y
	<i>Condition Assessments - multiple facilities</i>	Multi	Multi	Condition Assessments - multiple facilities										288,000	N
	<i>Emergency repair - multiple facilities</i>	Multi	Multi	Emergency repair - multiple facilities										370,000	N
	<i>Environmental projects - multiple facilities</i>	Multi	Multi	Environmental projects - multiple facilities										547,000	N
	<i>Portable Office/Buildings - Multiple Facilities</i>	Multi	Multi	Portable Office/Buildings - multiple facilities										961,000	
	Total Facilities Improvement & Repair													4,372,000	N
	<i>Detention Center Employee Housing</i>														
	<i>Construct New Employee Housing</i>	Multi	Multi	Construct Detention Center/Employee Housing										3,194,000	N
	<i>Advance Planning & Design</i>	Multi	Multi	Advance Planning & Design										300,000	N
	Total Detention Center Employee Housing													3,494,000	
	118 Fire Protection														
	<i>Fire Safety Coordination</i>	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000	Y
	<i>Other Fire Protection</i>	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 2013-2017 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	% EPHPBci	% Odm	% CCci			
2015	RESOURCES MANAGEMENT CONSTRUCTION														
	121 Navajo Indian Irrigation Project														
	Program Coordination	NM	3	Program Coordination										1,090,000	Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000	Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,000,000	Y
	Total Navajo Indian Irrigation Project													3,381,000	
	128 Irrigation Projects - Rehabilitation													998,000	
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,039,000	Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000	Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										630,000	Y
Risk	124 Safety of Dams														
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
0.0245	Belcourt Dam	ND	1	Safety of Dams Rehabilitation Construction - 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
0.0120	Antelope	SD	1	Safety of Dams Rehabilitation Construction - Expedited Actions	100								100		Y
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Conceptual Design - 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													14,500,000	
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	206,000	Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										200,000	
	Security	Multi	Multi	Security										66,000	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,820,000	
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,810,000	
	Program Coordination	Multi	Multi	Program Coordination										2,884,000	
	Total Safety of Dams													23,486,000	
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000	
	Total Resources Management Construction													32,733,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional 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			
2015	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR														
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000	Y
	153 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	
	155 Construction Program Management														
	Program Management	Multi	Multi	Construction program management										5,478,000	N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000	Y
	Total Construction Program Management													6,978,000	
	Total Other Program Construction, Improvement and Repair													9,005,000	
	FISCAL YEAR 2015 GRAND TOTAL CONSTRUCTION FUNDING													105,910,000	
2016	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	112 Replacement School Construction														
	Total Replacement School Construction													0	Y
	116 Replacement Facility Construction														
	Total Replacement Facility Construction													0	Y
	113 Employee Housing Repair														
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										3,415,000	N
	Demolition	Multi	Multi	Employee housing demolition										1,000,000	N
	Total Employee Housing Repair													4,415,000	
	114 Facilities Improvement and Repair														
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000	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										25,226,000	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													45,224,000	
	Total Facilities Improvement and Repair													48,451,000	
	Total Education Construction, Improvement and Repair													52,866,000	

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N		
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci				% Oci	
2016	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR																
	<i>Detention Facilities</i>																
	117 Facilities Improvement & Repair																
	Major FI&R Projects																
	<i>Minor Improvement and Repairs</i>	Multi	Multi	<i>Minor Improvement and Repairs</i>										2,206,000	Y		
	<i>Condition Assessments - multiple facilities</i>	Multi	Multi	<i>Condition Assessments - multiple facilities</i>										288,000	N		
	<i>Emergency repair - multiple facilities</i>	Multi	Multi	<i>Emergency repair - multiple facilities</i>										370,000	N		
	<i>Environmental projects - multiple facilities</i>	Multi	Multi	<i>Environmental projects - multiple facilities</i>										547,000	N		
	<i>Portable Office/Buildings - Multiple Facilities</i>	Multi	Multi	<i>Portable Office/Buildings - multiple facilities</i>										961,000			
	Total Facilities Improvement & Repair													4,372,000	N		
	Detention Center Employee Housing																
	<i>Construct New Employee Housing</i>	Multi	Multi	<i>Construct Detention Center/Employee Housing</i>											100	3,194,000	N
	<i>Advance Planning & Design</i>	Multi	Multi	<i>Advance Planning & Design</i>												300,000	N
	Total Detention Center Employee Housing															3,494,000	
	118 Fire Protection																
	<i>Fire Safety Coordination</i>	Multi	Multi	<i>Staff support for Bureau's structural fire protection program</i>												166,000	Y
	<i>Other Fire Protection</i>	Multi	Multi	<i>Other Fire Protection</i>												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 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congressional District	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci				% Oci
2016	RESOURCES MANAGEMENT CONSTRUCTION															
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination										1,090,000		Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000		Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,000,000		Y
	Total Navajo Indian Irrigation Project													3,381,000		
	128 Irrigation Projects - Rehabilitation													998,000		
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,039,000		Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000		Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										630,000		Y
Risk	124 Safety of Dams															
0.0245	Belcourt Dam	ND	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
0.0092	Mission Dam	MT	1	Safety of Dams Rehabilitation Construction - Final Design - 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													10,000,000		
1000	Expedited Issues - Mitigation of high risks failure modes	Multi	Multi	Expedited Issues	100								100	2,305,000		Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										1,981,000		
	Security	Multi	Multi	Security										316,000		
	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										3,184,000		
	Total Safety of Dams													23,486,000		
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000		
	Total Resources Management Construction													32,733,000		
2016	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000		Y
	153 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		
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management										5,478,000		N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000		Y
	Total Construction Program Management													6,978,000		
	Total Other Program Construction, Improvement and Repair													9,005,000		
	FISCAL YEAR 2016 GRAND TOTAL CONSTRUCTION FUNDING													105,910,000		
2017	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR															

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional 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
	112 Replacement School Construction															
	Total Replacement School Construction													0		Y
	116 Replacement Facility Construction															
	Total Replacement Facility Construction													0		Y
	113 Employee Housing Repair															
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										3,415,000		N
	Demolition	Multi	Multi	Employee housing demolition										1,000,000		N
	Total Employee Housing Repair													4,415,000		
	114 Facilities Improvement and Repair															
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000		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										25,226,000		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													45,224,000		
	Total Facilities Improvement and Repair													48,451,000		
	Total Education Construction, Improvement and Repair													52,866,000		
2017	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR															
	Detention Facilities															
	117 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		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		
	118 Fire Protection															
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										166,000		Y
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,274,000		N
	Total Fire Protection													3,440,000		Y
	Total Public Safety & Justice Construction, Improvement and Repair													11,306,000		Y
2017	RESOURCES MANAGEMENT CONSTRUCTION															

Department of the Interior, Bureau of Indian Affairs Fiscal Year 2013-2017 Plan

TOTAL SCORE or RANK	FACILITY or UNIT NAME	STATE	Congre s sional 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
	121 Navajo Indian Irrigation Project															
	Program Coordination	NM	3	Program Coordination										1,090,000		Y
383	Correction of IG Audit and turnover deficiencies	NM	3	Correction of deficiencies, deferred maint., NEPA			40	10	40	10			100	1,291,000		Y
301	Automation and Power Factor Correction	NM	3	Provide power factor correction capacitors for Blocks 4, 6, & 7 pumping plants or related pumping units				40	40	20			100	1,000,000		Y
	Total Navajo Indian Irrigation Project													3,381,000		
	128 Irrigation Projects - Rehabilitation													998,000		
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,039,000		Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										292,000		Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										630,000		Y
Risk 0.0092	124 Safety of Dams															
	Mission 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	1,200,000		Y
	Issues Evaluations	Multi	Multi	Issue evaluations on Expedited Issues										886,000		
	Security	Multi	Multi	Security										316,000		
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,950,000		
	Safety of Dams Inspection/Evaluations	Multi	Multi	Safety of Dams Inspection										2,950,000		
	Program Coordination	Multi	Multi	Program Coordination										3,184,000		
	Total Safety of Dams													23,486,000		
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,907,000		
	Total Resources Management Construction													32,733,000		
2017	OTHER PROGRAM CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										856,000		Y
	153 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		
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management										5,478,000		N
	Facility Maintenance Management System	Multi	Multi	Management Information System										1,500,000		Y
	Total Construction Program Management													6,978,000		
	Total Other Program Construction, Improvement and Repair													9,005,000		
	FISCAL YEAR 2017 GRAND TOTAL CONSTRUCTION FUNDING													105,910,000		

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2011	2012	2013
		Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)				
0001	Education construction	102	132	82
0002	Public safety and justice construction	38	17	16
0003	Resource management construction	32	54	38
0004	Other Program Construction	8	14	12
0005	BOR Allocation Account	6	2	2
0799	Total Direct obligations	186	219	150
0807	Reimbursable program	5	7	7
0900	Total new obligations	191	226	157
Budgetary Resources				
1000	Unobligated balance brought forward, October 1	104	140	70
1021	Recoveries of prior year unpaid obligations	14	24	24
1050	Unobligated balance (total)	118	164	94
Budget Authority				
1100	Appropriation	210	124	106
1160	Appropriation (total)	210	124	106
Spending Authority from offsetting collections, discretionary:				
1700	Collected	4	8	8
1701	Change in uncollected customer payments from Federal sources (+or -)	(1)	-	-
1750	Spending authority from offsetting collections (total)	3	8	8
1900	Budget authority total (discretionary and mandatory)	213	132	114
1930	Total budgetary resources available	331	296	208
1941	Unexpired unobligated balance carried forward, end of year	140	70	51
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	542	290	249
3010	Uncollected customer payments from Federal sources, brought forward, October 1 (-)	(3)	(2)	(2)
3020	Obligated balance, start of year (net)	539	288	247
3030	Obligations incurred, unexpired accounts	191	226	157
3040	Outlays (gross) (-)	(427)	(243)	(204)
3050	Change in uncollected customer payments from Federal sources, unexpired accounts (+ or -)	1	-	-
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	(14)	(24)	(24)
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(2)	-	-
3090	Unpaid obligations, end of year (gross)	290	249	178
3091	Uncollected customer payments from Federal sources, end of year (-)	(2)	(2)	(2)
3100	Obligated balance, end of year (net)	288	247	176

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2011	2012	2013
		Actual	Estimate	Estimate
Budget authority and outlays, net:				
4000	Budget authority, gross	213	132	114
4010	Outlays from new discretionary authority	132	37	32
4011	Outlays from discretionary balances	295	206	172
4020	Total outlays, gross	427	243	204
4030	Federal sources (-)	(4)	(8)	(8)
4050	Change in uncollected customer payments from Federal sources (unexpired accounts) (+ or -)	1	-	-
4070	Budget authority, net (discretionary)	210	124	106
4080	Outlays, net (discretionary)	423	235	196
4180	Budget authority, net (discretionary and mandatory)	210	124	106
4190	Outlays, net (discretionary and mandatory)	423	235	196
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	10	4	4
1113	Other Than Full-Time Permanent	10	2	2
1115	Other Personnel Compensation	1	1	1
1119	Total personnel compensation	21	7	7
1121	Civilian personnel benefits	6	2	2
1210	Travel and Transportation of Persons	1	1	1
1233	Communications, utilities, and miscellaneous charges	2	3	3
1251	Advisory and assistance services	1	1	1
1252	Other services from non-federal sources	86	134	88
1253	Other Purchases of Goods/Services from Government Accounts	8	12	5
1254	Operation and Maintenance of Facilities	5	6	6
1257	Operation and Maintenance of Equipment	1	-	-
1260	Supplies and materials	4	4	4
1310	Equipment	6	6	6
1320	Land and structures	1	3	3
1410	Grants, subsidies, and contributions	38	38	22
1990	Subtotal, Obligations, Direct obligations (MAX System)	180	217	148

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
CONSTRUCTION**

Identification Code: 14-2301		2011	2012	2013
		Actual	Estimate	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	2	1	1
2310	Equipment	1	1	1
2990	Subtotal, obligations, Reimbursable obligations	5	7	7
Allocation Account - direct:				
3111	Personnel compensation: Full-time permanent	1	1	1
3252	Other services from non-federal sources	4	-	-
3320	Land and structures	1	1	1
3990	Subtotal, obligations, Allocation Account - direct	6	2	2
9999	Total new obligations	191	226	157
Character Classification (In millions of dollars)				
131401	452 - Budget Authority	210	124	106
131402	452 - Outlays	423	235	196
Personnel Summary				
1001	Direct civilian full-time equivalent employment	356	104	104
2001	Reimbursable civilian full-time equivalent employment	6	6	6
3001	Allocation account civilian full-time equivalent employment	418	418	418

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2011 Actual	2012 Estimate	2013 Estimate
1. Education Construction			
BA available for obligation:			
Unobligated balance, start of year	50	95	46
Recoveries from prior years	6	12	12
Appropriation	141	71	53
Transfers			
Total BA available	197	178	111
Less obligations	(102)	(132)	(82)
Unobligated Balance End of Year	95	46	29
<i>(FTE-Direct)</i>	<i>278</i>	<i>24</i>	<i>24</i>
2. Public Safety and Justice			
BA available for obligation:			
Unobligated balance, start of year	27	10	9
Recoveries from prior years	3	5	5
Appropriation	18	11	11
Transfers			
Total BA available	48	26	25
Less obligations	(38)	(17)	(16)
Unobligated Balance End of Year	10	9	9
<i>(FTE-Direct)</i>	<i>2</i>	<i>2</i>	<i>2</i>
3. Resources Management Construction			
BA available for obligation:			
Unobligated balance, start of year	12	23	5
Recoveries from prior years	4	5	5
Appropriation	42	33	33
Transferred to BOR (Net)	(3)	(2)	(2)
Total BA available	55	59	41
Less obligations	(32)	(54)	(38)
Unobligated Balance End of Year	23	5	3
<i>(FTE-Direct)</i>	<i>43</i>	<i>43</i>	<i>43</i>
4. Other Program Construction			
BA available for obligation:			
Unobligated balance, start of year	4	6	3
Recoveries from prior years	1	2	2
Appropriation	9	9	9
Transfers			
Total BA available	14	17	14
Less obligations	(8)	(14)	(12)
Unobligated Balance End of Year	6	3	2
<i>(FTE-Direct)</i>	<i>33</i>	<i>35</i>	<i>35</i>

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2011 Actual	2012 Estimate	2013 Estimate
Total Direct Program Totals			
BA available for obligation:			
Unobligated balance, start of year	93	134	63
Recoveries from prior years	14	24	24
Appropriation	210	124	106
Transferred to BOR	(3)	(2)	(2)
Total BA available	314	280	191
Less obligations	(180)	(217)	(148)
Unobligated Balance End of Year	134	63	43
<i>(FTE-Direct)</i>	<i>356</i>	<i>104</i>	<i>104</i>
7. Reimbursable Programs			
BA available for obligation:			
Unobligated balance, start of year	8	6	7
Recoveries from prior years			
Spending Authority from Offsetting Collections (Net)	3	8	8
Other			
Total BA available	11	14	15
Reimbursable Obligations	(5)	(7)	(7)
Unobligated Balance End of Year	6	7	8
<i>(FTE-Reimbursable Programs)</i>	<i>6</i>	<i>6</i>	<i>6</i>
Total 14x2301 Totals (Agrees to the SF 133)			
BA available for obligation:			
Unobligated balance, start of year	101	140	70
Recoveries from prior years	14	24	24
Appropriation	210	124	106
Spending Authority from Offsetting Collections (Net)	3	8	8
Transferred to BOR	(3)	(2)	(2)
Total BA available	325	294	206
Total Obligations	(185)	(224)	(155)
Unobligated Balance End of Year	140	70	51
<i>(FTE-Direct and Reimbursable)</i>	<i>362</i>	<i>110</i>	<i>110</i>
8. Transfer to BOR 14x2301.20			
BA available for obligation:			
Unobligated balance, start of year	3	0	0
Recoveries from prior years	0	0	0
Appropriation	0	0	0
Transferred to BOR from BIA (Net)	3	2	2
Total BA available	6	2	2
Less obligations	(6)	(2)	(2)
Unobligated Balance End of Year	0	0	0

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2011 Actual	2012 Estimate	2013 Estimate
Total Account Totals=MAX			
BA available for obligation:			
Unobligated balance, start of year	104	140	70
Recoveries from prior years	14	24	24
Appropriation	210	124	106
Spending Authority from Offsetting Collections (Net)	3	8	8
Transferred to OIP	0	0	0
Total BA available	331	296	208
Total Obligations	(191)	(226)	(157)
Unobligated Balance End of Year	140	70	51
<i>(FTE-Allocation)</i>	418	418	418
<i>(FTE-Reimbursable)</i>	6	6	6
<i>(FTE-Direct)</i>	356	104	104
<i>(FTE-Total)</i>	780	528	528

Education Construction

Education Construction (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Replacement School Construction <i>FTE</i>	21,463 2	17,807				-17,807		-17,807
Replacement Facility Construction <i>FTE</i>	29,466							
Employee Housing Repair <i>FTE</i>	4,438 4	4,428 4	3		-16		4,415 4	-13
Facilities Improvement and Repair ¹ <i>FTE</i>	85,142 272	48,591 20	22		-162		48,451 20	-140
Total Requirements <i>FTE</i>	140,509 278	70,826 24	25		-178	-17,807	52,866 24	-17,960

Note: Prior to FY 2013, funding for facilities maintenance for the Bureau of Indian Education (BIE) activity was included in the Facilities Improvement and Repair subactivity and internally transferred to BIE. Starting in FY 2013, BIE's budget request includes funding for the subactivity Facilities Maintenance.

Administrative Cost Savings

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$178,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Replacement School Construction	-17,807	0
TOTAL, Program Changes	-17,807	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Education Construction activity is \$52,866,000 and 24 FTE, a net program change of -\$17,807,000 from the FY 2012 enacted level.

Replacement School Construction (-\$17,807,000): The FY 2013 budget request eliminates funding for the replacement school construction program. IA proposes to continue the facilities maintenance and repair program for all 183 schools rather than undertake the construction of new school facilities. This strategy recognizes the importance of a quality school environment to best meet the learning needs of Indian students while working in a period of fiscal constraint. Beginning in FY 2012, the amount of funds for repairs and improvements was increased which resulted in improved facility conditions at multiple schools and this budget proposal will continue that program.

Education Construction Overview:

The Education Construction program provides safe, functional, energy-efficient, and universally accessible facilities through improvements, and repairs to Indian schools. Approximately 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 reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students.

The major activities associated with the Education Construction Program are:

- Employee Housing Repair
- Education Facilities Improvement and Repair (FI&R)

In calendar year 2007, Indian Affairs, working with construction industry partners including the US Army Corps of Engineers, the American Indian Council of Architects and Engineers, construction contractors, and other designers, published a two volume compendium of architectural and engineering standards of design for education facilities. These standards have become the basis of construction for BIE schools across Indian Country. By using common building systems, components, and design elements, construction cost growth has been reduced. Similarly, the ability to use a common replacement parts list has simplified the maintenance of building systems.

Participating in capital asset planning for construction projects is central to the IA construction program. The IA planning committee meets quarterly to review individual project data sheets and the Exhibit 300 of proposed new projects. Upon approval by the Department, construction projects are prioritized and incorporated in the Five-Year 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 grant process, or through commercial contracting.

The Facilities Condition Index (FCI) and the Asset Priority Index (API) are used to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which Indian Affairs will measure and track improvements in asset conditions. The API indicates the mission critical rating of the facility. Nationwide, the FCI will increase from 62 percent of schools in good or fair condition in FY 2011 to 66 percent in FY 2012 and remain at 66 percent in FY 2013.

Indian Affairs has mechanisms in place to measure progress against milestones for the majority of construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases.

Subactivity - Replacement School Construction (FY 2013: \$0; FTE: 0):

Program Overview:

In FY 2013, no funds are requested for the Replacement School Construction program. 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, 3 are in the construction phase, 2

are in the design phase, 1 is in the planning phase, and 37 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	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$ in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2009/2010
1a	Tuba City Board School Phase I	AZ	Q2 FY 2002	Completed Q1 FY 2008	38.5	40.5	2.3	42.8	Commercial	K-8	1200	1166
1b	Tuba City Boarding School Phase II	AZ	Q2 FY 2009	Completed Q1 FY 2009	30.0	30.2	0.0	30.2	Commercial	K-8	1200	1232
2	Second Mesa Day School	AZ	Q4 FY 2002	Completed Q2 FY 2007	19.8	19.5	0.6	20.1	297 Grant	K-6	350	238
3	T'siya (Zia) Elementary School	NM	Q3 FY 2002	Completed Q1 FY 2003	8.9	8.2	0.5	8.7	638 Contract	K-6	157	73
4	Baca/Dlo'Ay Azhi (Baca Thoreau) Community School	NM	Q4 FY 2002	Completed Q2 FY 2004	14.3	14.4	1.1	15.5	Commercial	K-4	390	373
5	Lummi Tribal School System	WA	Q4 FY 2002	Completed Q4 FY 2004	23.9	22.3	1.6	23.9	Self Governance Compact	K-12	750	343
6a	Wingate Elementary School - Phase I	NM	Q2 FY 2003	Completed Q3 FY 2005	23.8	23.8	1.2	25.0	Commercial	K-8	800	602
6b	Wingate Elementary School - Phase II	NM	Q1 FY 2004	Completed Q3 FY 2005	19.5	20.4	0.0	20.4	Commercial	K-8	800	602
7	First Mesa Day School (Polacca Day School)	AZ	Q4 FY 2003	Completed Q4 FY 2004	18.8	18.8	1.3	20.1	638 Contract	K-6	400	177
8	Holbrook Dorm	AZ	Q3 FY 2003	Completed Q3 FY 2006	14.5	12.8	0.8	13.6	297 Grant	9-12	126	124
9a	Santa Fe Indian School - Phase I	NM	Q3 FY 2004	Completed Q3 FY 2004	23.2	23.2	2.6	25.8	297 Grant	7-12	700	651
9b	Santa Fe Indian School - Phase II	NM	Q4 FY 2004	Completed Q3 FY 2005	15.3	15.7	0.6	16.3	297 Grant	7-12	700	703
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	215
12	Paschal Sherman Indian School	WA	Q3 FY 2004	Completed Q3 FY 2005	16.7	16.7	1.3	18.0	297 Grant	K-8	260	120
13	Kayenta Boarding School	AZ	Q1 FY 2005	Completed Q2 FY 2010	32.2	31.4	1.9	33.3	Commercial	K-8	450 Academic 119 Residential	388 Academic 94 Residential
14	Tiospa Zina Tribal School	SD	Q4 FY 2004	Completed Q4 FY 2004	13.5	13.5	0.6	14.1	297 Grant	K-12	532	494

	School	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$s in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2009/2010
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	
16a	Jeehdeez'a Academy (Low Mountain) Phase I	AZ	Q3 FY 2005	Completed Q3 FY 2008	22.5	22.8	1.6	24.4	297 Grant	K-5	313	219 Academic 38 Residential
16b	Jeehdeez'a Academy (Low Mountain) Phase II	AZ	Q3 FY 2010	Completed Q3 FY 2010	1.5	1.5		1.5	297 Grant	K-5	313	300
17a	St. Francis Indian School (Construction for Grades 7-12) Phase I	SD	Q1 FY 2005	Completed Q4 FY 2007	14.1	14.3	1.5	15.8	297 Grant	K-6 7-12	N/A 382	563
17b	St. Francis Indian School (Construction for Grades 7-12) Phase II	SD	Q2 FY 2011	Planned Completion Q3FY 2012	1.1				297 Grant	K-6 7-12	N/A 382	563
18	Turtle Mountain High School	ND	Q4 FY 2006	Completed Q4 FY 2007	32.8	22.4	1.8	24.2	638 Contract	9-12	527	521
19	Mescalero Apache School	NM	Q3 FY 2005	Completed Q3 FY 2005	21.8	21.9	2.3	24.2	638 Contract	K-12	608	443
20	Enemy Swim Day School	SD	Q4 FY 2005	Completed Q2 FY 2006	8.5	10.8	0.9	11.7	297 Grant	K-8	147	149
21	Isleta Day School	NM	Q4 FY 2005	Completed Q1 FY 2007	11.5	11.4	1.0	12.4	638 Contract	K-6	288	219
22	Navajo Prep School - Phase II	NM	Q4 FY 2005	Completed Q4 FY 2009	13.3	14.5	0.7	15.2	297 Grant	9-12	250	180
23	Wingate High School – Phase I and II	NM	Q4 FY 2006	Completed Q4 FY 2010	51.9	82.8	4.1	86.9	Commercial	9-12	608	521 Academic 349 Residential
24	Pueblo Pintado Community School	NM	Q4 FY 2006	Completed Q4 FY 2009	17.4	32.5 a)	1.7	34.2	Commercial	K-8	386 Academic 96 Residential	246 Academic 127 Residential
25	Red Water Day School	MS	Q4 FY 2007	Completed Q4 FY 2009	5.9	6.0	0.0	6.0	297 Grant	K-8	130	127
26	Bread Springs Day School	NM	Q2 FY 2007	Completed Q2 FY 2010	10.6	16.2	1.2	17.4	Commercial	K-3	155	108
27	Ojo Encino Day School	NM	Q4 FY 2007	Completed Q4 FY 2010	15.5	19.9	1.9	21.8	Commercial	K-8	280	177
28	Chemawa Indian School	OR	Q3 FY 2007	Completed Q1 FY 2010	19.2	15.5	1.2	16.7	Commercial	9-12	450	293 Academic 341 Residential
29	Beclabito Day School	NM	Q4 FY 2007	Completed Q1 FY 2010	7.1	11.6	0.8	12.5	638 Contract	K-4	128	80
30a	Leupp Schools, Inc. Phase I	AZ	Q4 FY 2007	Completed Q3 FY 2008	28.8	25.6	2.0	27.6	Commercial	K-12	369 Academic 40 Residential	213 Academic 78 Residential

School	State	Original Completion Schedule	Status	Original Construction Estimate \$ in Millions	Final Construction \$ in Millions	Advance Planning & Design Costs	Final Total Cost \$ in Millions	Construction Contract	Grades	Number of Students Planned (Sum of Least Squares)	Single Year ADM SY 2009/2010	
30b	Leupp Schools, Inc. Phase II	AZ	Q4 FY 2008	Completed Q4 FY 2008	6.2	6.2	0.0	6.2	Commercial	K-12	369 Academic 40 Residential	219 Academic 78 Residential
31	Dilcon Community School	AZ	Q4 FY 2008	Completed Q4 FY 2009	20.7	21.1	1.4	22.5	297 Grant	K-8	307 Academic 83 Residential	286 Academic 61 Residential
32	Cherokee Central Elementary/HS [Tribal Demonstration Project]	NC	Q3 FY 2007	Completed Q3 FY 2009	4.4	4.4	0.0	4.4	297 Grant	K-12	1164	1016
33	Meskwaki (Sac & Fox) Settlement School [Tribal Demonstration Project]	IA	Q4 FY 2008	Completed Q4 FY 2009	3.9	3.9	0.0	3.9	297 Grant	K-8 9-12	N/A 40	242
34	Twin Buttes Elementary School	ND	Q4 FY 2008	Planned Completion Q3 FY 2014	3.9	4.0	0.0	3.9	638 Contract	K-8	41	40
35	Porcupine Day School	SD	Q3 FY 2005	Completed Q2 FY 2009	16.7	15.2	1.1	16.3	297 Grant	K-8	301	188
36	T'iists'oozi' B'ol'ta (Crowpoint) Community School	NM	Q1 FY 2009	Completed Q4 FY 2010	29.5	43.6	1.9	45.5	Commercial	K-8	517 Academic 101 Residential	381 Academic 73 Residential
37	Muckleshoot Tribal School	WA	Q3 FY 2009	Completed Q4 FY 2009	19.4	18.1	1.6	19.7	638 Contract	K-12	175	299
38	Circle of Life	MN	Q4 FY 2009	Planned Completion Q3 FY 2012	15.6		1.7		297 Grant	K-12	94	89
39	Dennehotso Boarding School Phase I	AZ	Q4 FY 2009	Planned Completion Q3 FY 2014	19.1		1.8		Commercial	K-8	188 Academic 33 Residential	159 Academic 29 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	396 Academic 113 Residential
41	Crow Creek Tribal School	SD	Q4 FY 2012	Planned Completion Q3 FY 2012	42.4		1.6		Commercial	K-12	432 Academic 160 Residential	394 Academic 120 Residential
42	Kaibeto Boarding School	AZ	Q4 FY 2012	Planned Completion Q4 FY 2012	40.6		1.4		Commercial	K-8	276 Academic 45 Residential	254 Academic 53 Residential
43	Blackfeet Dormitory	MT	Q4 FY 2014	Planned Completion Q4 FY 2014	17.8		1.2		Commercial	1-12	170 Peripheral Dormitory	160 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 2013: \$4,415,000; FTE: 4):

Program Overview:

The Indian Affairs' Housing Master Plan and Management Study is currently under review by IA, BIE, and will be reviewed by the Assistant Secretary Indian Affairs. This study addresses all aspects of the housing program, including inventory, inventory management, occupancy and termination, priority of assignment, and entitlement in accordance with current regulations. Earlier work to determine the condition of the housing units, delineation of responsibilities, and assessment of the program's effectiveness has been completed. Because entitlement for assignment involves policy and regulations, each step of the review process will receive intense scrutiny. Early stages of the study revealed that administration of employee housing has created disparate treatment in the assignment of employee housing across Indian Country. The final decision with regard to policy changes will be carefully reviewed and final approval of changes is anticipated in November, 2012.

The IA housing inventory consists of approximately 3,270 family housing units with over 5.0 million square feet of space. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement as well as maintaining code compliances with life-safety, health, environmental, uniform building, and accessibility standards for authorized units identified in the Facility Management Information System (FMIS) inventory. The IA operates numerous agency buildings and schools that are typically located in remote areas where private-sector housing is extremely limited or nonexistent. As a result, housing is offered to key employees so they can respond to a variety of situations on short notice.

Many of the housing units do not meet current building and safety codes and standards. The average age of IA' housing units for education employees is 44 years. This determination is supported by the final housing study completed by a private contractor in July 2009, which noted the necessary renovations were too costly to meet current standards. Based on the housing study, IA will continue to implement the master housing plan developed to eliminate unneeded units and prioritize repair and/or replacement of existing housing inventory. Housing units containing hazardous materials such as asbestos and lead-based paint will receive priority in funding to allow for abatement in FY 2013.

Additionally, the FY 2013 funds requested will also be used to dispose of housing units identified for disposal in the study. This will continue to support right-sizing the housing inventory, improve the Facilities Condition Index (FCI) scores, and contribute to the overall established goals of IA Asset Management Plan for space reduction. The asset portfolio, as derived from the Asset Management Plan (AMP), is maintained in a five year space reduction plan, which is the vehicle for implementing the space management and reduction goals.

Program management in this program supports project oversight and inspection through and after completion.

2013 Program Performance:

In FY 2013, the Employee Housing Repair program will renovate selected quarters and continue to correct safety and environmental hazards, beginning with critical life safety work items.

Though the life safety hazards are not often encountered in the quarters program, eliminating and abating the critical environmental, health, and safety hazards in housing units often requires extensive renovation or complete replacement. Funds requested in FY 2013 will be allocated to the regional offices to address the most critical health and safety work items. Completion of the repair work items will address any failures to comply with compliance with the American with Disabilities Act requirements, Environmental Protection Agency requirements, Uniform Federal Accessibility Standards (UFAS), and other life safety codes. Specifically, work on the following projects recorded as deferred maintenance deficiencies and replacement/renovation projects in FMIS will be addressed.

No. of Projects	Project Improvements and Repairs	Description
1	Administrative Compliance	Condition surveys and Feasibility assessments.
60	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
50	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.
30	Uniform Building Code	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Counter-tops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.
3	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
20	Replace/renovate	Replacement including complete renovation.
264	TOTAL	

Subactivity - Facilities Improvement and Repair (FY 2013: \$48,451,000; FTE: 20):

Program Overview:

Funds requested in FY 2013 will be used to improve the safety and functionality of facilities for the program’s customers. The IA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction.

Funds will be used for minor improvements and major repairs to the building structures and building system components that are necessary to sustain and prolong the useful life of education buildings. The Base programs include 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.

Program Management (\$3,227,000): Funds 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 will be used for planning and design of the Minor Improvement and Repair and major system component projects included in the Department's Five Year Deferred Maintenance and Capital Improvement Plan.

Condition Assessments (\$1,320,000): Funds requested in FY 2013 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 this program instead of the five-year cycle required in other DOI programs.

Asset Disposal (\$3,985,000): Funds requested in FY 2013 will be used for 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 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 IA 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 not considered viable for continued use by consolidation or renovation. Subsequently, the assets have been designated for disposal by IA via demolition, transfer, or sale.

Emergency Repair (\$3,490,000): Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects (\$4,831,000): Funds requested in FY 2013 will be used to continue efforts in addressing environmental clean-up in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate, and monitor potential and/or actual releases of environmental contaminants at IA-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks; upgrade of wastewater systems and water towers or wells; removal and disposal of contaminated soils and hazardous and toxic materials; abatement of asbestos and lead paint; and/or sampling and analysis of environmental contaminants. Compliance will minimize or eliminate public exposure to environmental hazards.

Minor Improvement and Repair (\$25,226,000): Funds requested in FY 2013 will be used primarily to correct priority deficiencies in 63 IA 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 IA compliance will provide safe functional facilities, minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical

deficiencies will be in accordance with the American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other life safety code requirements.

The deficiencies scheduled for correction are in the following categories: 1) critical health and safety work items and, 2) Mechanical, electrical, and other building systems.

Prioritization of work items will be accomplished by the regional facilities staff working with each school location to identify critical deficiencies. The work will be accomplished by each location where feasible via P.L. 100-297 grants or commercial contracts. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety items cannot be delayed for new construction or facilities improvement and repair projects to be funded.

Portable Classroom Buildings (\$1,500,000): Funds requested in FY 2013 will be used to construct, transport, repair, install, and relocate portable buildings at various sites. The work may also include constructing infrastructure associated with all building utilities, vehicle and pedestrian walkways necessary for completion and operation of portable buildings. It is anticipated that during FY 2013, 11 portable classrooms will be completed and installed at multiple IA education locations.

Energy Program (\$3,200,000): The IA energy program will implement synergies that will continue to accomplish the legislative goals mandated by the Energy Policy Act of 2005, P.L. 109-58, and as set forth in Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, the Energy Independence and Security Act of 2007 (EISA), P.L. 110-140, and Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance. These public laws and Executive Orders direct all Federal agencies to implement ways to reduce the use of fossil fuels, thereby reducing green-house gas emissions that are contributing to global climate change.

Section 434 of the EISA requires all Federal agencies to install standard metering and advanced metering for natural gas and steam consumption on individual buildings at Federal facilities wherever found to be practicable no later than October 1, 2016. In response, IA has surveyed all locations and developed a meter inventory database within FMIS. Based on reported energy consumption and intensity, buildings needing standard or advanced meters for natural gas have been determined; no steam metering is needed for IA. This request provides funding to achieve installation of natural gas meters in at least 25 percent of these applicable buildings in FY 2013.

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. The IA has approximately 130 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 2013 and implement some of the energy or water-saving measures that have been identified in the prior two years.

Education Telecommunications (\$350,000): Funds requested in FY 2013 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/safety situations that may affect school children. Infrastructure communications systems and radio mobile/portable unit improvements 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, 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; 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 2013 will be used for inspections and repair of boilers for the Bureau of Indian Education-funded schools.

Seismic Safety Data (\$72,000): Funds requested in FY 2013 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 2013-17

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A	
		Planned Funding FY:		2013	
		Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair			
Project Identification					
Project Title: Education Telecommunications					
Project No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
Project Description:					
<p>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, the Indian Affairs (IA) could face life/safety situations that may adversely affect school children.</p> <p>Infrastructure communications systems will be improved and radio mobile/portable units will be provided to the 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.</p> <p>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.</p>					
Project Need/Benefit:					
<p>These projects support the 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 the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA Facility Condition Index (FCI) by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have the important outcome of enabling Indian schools to have broadband access to the internet, which has become a standard for all schools in the United States. Such access will enable Indian students to have an education on equal footing with other students in the United States, where they may also benefit from the wide variety of educational materials accessible through the internet. Faculty will also benefit by being better able to prepare their classes, having improved communication with their students and more efficient exchanges with students in terms of specifying homework assignments, providing reference materials, making school announcements, etc.</p> <p>These projects will also advance IA's ability to provide a healthy and safe environment for students and staff. Completion of these projects will reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date educational technologies, and allow educators to administer their programs rather than being distracted with telecommunications situations.</p>					

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A
	Planned Funding FY:	2013
	Funding Source: Education Construction, Improvement & Repair Facilities Improvement and Repair	
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		
VE Required: No Type: Scheduled: Completed:		Total Project Score:
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
PS&J Environmental Projects	\$ 100%	Appropriated to Date: \$
Capital Improvement Work:	\$	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: N/A	Planning and Design Funds	
Estimate Escalated To FY13	Planning Funds Received in FY	
	Design Funds Received in FY	
Dates:	<u>Sch'd</u>	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/2013	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/2013	DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:		N/A		
	Planned Funding FY:		2013		
	Funding Source: Education Construction, Improvement & Repair				
	Employee Housing Repair				
Project Identification					
Project Title: Employee Housing Demolition					
Project No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	0.0	
<u>Project Description:</u>					
<p>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.</p> <p>Funds requested will be used to address the space reduction activities in the Indian Affairs (IA) Quarters 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 disposal. A Quarters Program plan has been developed in conjunction with the Bureau of Indian Education'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. The IA asset portfolio identifies facilities and structures associated with the Quarters Program. It also addresses IA-wide quarters assets which have been determined to be in excess to program needs and considered not viable for continued use by consolidation or renovation. These assets have been designated for disposal via demolition.</p> <p>Quarters structures proposed for demolition are in poor condition, as indicated by their Facilities Condition Index (FCI). Costs to repair the structures and to bring them into compliance with current codes would be quite high. Some of the buildings may have been condemned as structurally unsound and cannot be used. Other structures have environmental deficiencies present that need abatement, such as asbestos floor tile and insulation, paint that is suspected to contain lead, and leaking fuel tanks. 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.</p> <p>Most of the Quarters' 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.</p> <p>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.</p>					
<u>Project Need/Benefit:</u>					
<p>These projects support the 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 clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal of reducing excess space is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>The projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. Completion of the projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.</p>					

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A	
	Planned Funding FY:	2013	
	Funding Source: Education Construction, Improvement & Repair Employee Housing Repair		
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No		Total Project Score:	
VE Required: No Type: Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project): \$	
	\$ %	Appropriated to Date:	\$
Demolition/Reduction of Excess Space	\$ 100%	Requested in FY13 Budget:	\$
Capital Improvement Work:	\$	Future Funding to Complete Project:	\$
Total:	\$ 100%	Total:	\$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	
Construction Start/Award: (qtr/yy)	Sch'd Q1/2013	Prepared/Last Updated: 01/12	DOI Approved: (circle one) YES
Project Complete: (qtr/yy)	Q4/2013	mm/yy	
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:		N/A	
	Planned Funding FY:		2013	
	Funding Source: Education Construction, Improvement & Repair Employee Housing Repair			
Project Identification				
Project Title: Employee Housing Repair				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Quarters, various uses	varies	varies	varies
Project Description:				
<p>The Office of Facilities Management and Construction (OFMC) 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 Facility Management Information System (FMIS) inventory. The 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.</p> <p>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 Indian Affairs' Asset Management Plan for space reduction. Based on the FMIS inventory as of 05/03/11, the IA housing inventory consists of 3,138 structures with 4.8 million gross square feet of space.</p> <p>The average quarters is a single-family housing unit of approximately 1,605 gross square feet with two or three bedrooms and one bathroom. Other quarters are multi-family units, apartment buildings and mobile homes. Most quarters have no garage, but some have an attached garage, a detached garage, or a carport. The expected lifespan of quarters is 40 years. More than 76% of IA's housing is over 40 years old - the average age is 48, with units ranging from new to 128 years old. On the FCI, a lower score is better (good = 0.00 to 0.05; fair = 0.06 to 0.10; poor = >0.10). The aggregate FCI for all quarters is 0.1989 (poor) and over 70% are in poor condition. 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 2013.</p> <p>Employee housing repair projects will address code deficiencies and backlogs from OFMC's FMIS. 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.</p> <p>Site work may be done at some locations. Harsh winter weather deteriorates exposed concrete such as sidewalks and exterior stairs. Replacement or repair of this concrete is one of the exterior work items scheduled in these projects. If lead paint or other hazardous materials was used on a building exterior, contaminated soil will be removed and replaced with new topsoil.</p>				

Bureau of Indian Affairs PROJECT DATA SHEET	Project Score/Ranking:	N/A
	Planned Funding FY:	2013
	Funding Source: Education Construction, Improvement & Repair Employee Housing Repair	
Project Need/Benefit:		
<p>The Employee Housing Repair program supports the 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 program supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for clients by repair of a number of quarters identified per fiscal year. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the FCI by bringing facilities into good or fair condition is supported. The program 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.</p> <p>The repair projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through energy efficient replacement components and building systems. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow Facility Managers to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		
VE Required: No Type: Scheduled: Completed:		Total Project Score:
Project Costs and Status		
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):
Deferred Maintenance Work:	\$ % 100%	Appropriated to Date: \$
Capital Improvement Work:	\$	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: N/A		Planning and Design Funds
Estimate Escalated To FY13		Planning Funds Received in FY
		Design Funds Received in FY
Dates:		Project Data Sheet
Construction Start/Award: (qtr/yy)	Sch'd Q1/2013	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/2013	mm/yy
		DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a
Operations and Maintenance costs for quarters are paid from rental receipts received. This 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	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Employee Housing <i>FTE</i>	3,493	3,494					3,494	
Facilities Improvement and Repair <i>FTE</i>	10,924 <i>1</i>	4,377 <i>1</i>			-5		4,372 <i>1</i>	-5
Fire Safety Coordination <i>FTE</i>	175 <i>1</i>	166 <i>1</i>					166 <i>1</i>	
Fire Protection <i>FTE</i>	3,272	3,274					3,274	
Total Requirements <i>FTE</i>	17,864 <i>2</i>	11,311 <i>2</i>			-5		11,306 <i>2</i>	-5

Administrative Cost Savings

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts, and Awards. As a result, the FY 2013 budget includes a reduction of -\$5,000 for this Budget Activity.

Justification of 2013 Program Changes:

The FY 2013 budget request for the Public Safety and Justice Construction activity is \$11,306,000 and 2 FTE; there are no program changes from the 2012 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 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. Appendix 11 contains a list of the detention facilities receiving operations and maintenance funding from this program.

Repair and improvement of IA-funded detention 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.

A priority list of projects has been established within the Public Safety & Justice program. Detention centers have the highest funding priority; the second priority is for short term holding cell facilities; and the third priority is for law enforcement administrative offices and court facilities. Detention facilities in the worst conditions and highest 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 2013: \$3,494,000; FTE: 0):

Program Overview:

The Indian Affairs' Housing Master Plan and Management Study is currently under review by IA, BIE, and will be reviewed by the Assistant Secretary Indian Affairs. This study addresses all aspects of the housing program, including inventory, inventory management, occupancy and termination, priority of assignment, and entitlement in accordance with current regulations. Earlier work to determine the condition of the housing units, delineation of responsibilities, and assessment of the program's effectiveness has been completed. Because entitlement for assignment involves policy and regulations, each step of the review process will receive intense scrutiny. Early stages of the study revealed that administration of employee housing has created disparate treatment in the assignment of employee housing across Indian Country. The final decision with regard to policy changes will be carefully reviewed and final approval of changes is anticipated in November, 2012.

The Employee Housing program constructs and maintains housing units at remote detention and law enforcement locations to house essential detention and law enforcement officers. A prototype quarters design has been developed which standardizes construction plans for units of differing numbers of bedrooms. All new housing construction adheres to adopted building codes and standards.

Lack of employee housing is a significant factor in the success of on-going recruitment efforts of the BIA Office of Justice Services. Repair or replacement of 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 are located close to the community and law enforcement or detention locations to facilitate timely response to a variety of emergency situations by detention and law enforcement officers.

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 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 Federal code, all units must include fire sprinkler systems. Units must meet Energy Star requirements, include features that facilitate the use of renewable energy, and meet DOI 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 on in the project data sheets.

2013 Program Performance:

In FY 2013, requested funding will provide for the construction of nine new housing units at the locations identified in the table below. Housing units are built from standard designs, but site infrastructure development and environmental remediation costs can vary greatly depending on the location. While advanced studies of infrastructure requirements at the three locations reflected in the table below have not yet been conducted, it is anticipated that total costs will be substantial for several reasons. Havasupai is located at the bottom of the Grand Canyon, with no road access, thereby necessitating airlift of construction materials. The community’s utility infrastructure will require extension to reach the new housing site. Similar utility infrastructure issues exist at the Eastern Nevada location.

Housing Unit(s)	Location	Advanced Planning	Estimated Total Construction Cost
2	Blackfeet Detention Center, MT	\$60,000	\$650,545
3	Havasupai Law Enforcement Center, AZ	\$110,000	\$1,145,059
4	Eastern Nevada (Owyhee) Detention Center, NV	\$130,000	\$1,398,396
	Totals	\$300,000	\$3,194,000

Subactivity - Facilities Improvement and Repair (FY 2013: \$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 facilities are located in 12 states across the nation. Projects eligible for funding are those whose repair cost is \$250,000 or higher. The percentage of IA-owned detention and law enforcement facilities in acceptable condition will be 88 percent by the end of FY 2012 and will remain at this level for FY 2013.

This 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 2013, 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 2013 will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with the American Correctional Association Core Jail Standards, American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe, functional facilities and minimize IA personnel exposure to hazardous conditions attributed to the use of unsafe facilities. Due to the time constraints for immediate correction, these critical health and safety items cannot be deferred until new construction or facilities improvement and repair projects are funded. The priorities for correcting deficiencies in the MI&R program are follows:

1. Critical health and safety work items
2. Handicap accessibility
3. Mechanical, electrical and other building systems.

The normal MI&R funding limits are as follows:

Minimum per repair item \$2,500.

Maximum per repair item \$250,000.

These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program.

Condition Assessments (\$288,000): The IA conducts inventory and condition assessment reviews of detention facilities every three years to maintain current and accurate information on facilities. This information includes, but is not limited to, all buildings and structures, towers, grounds, and equipment operated by the Facility Management Program. Data elements collected in the assessments include building use, condition, improvements, and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments, and infrastructure assessments. In the inventory cyclic reviews, the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans, site plans, and newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction, and deferred maintenance needs.

Emergency Repair (\$370,000): Funds requested will be used to undertake repairs or emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting personnel, programs, and the general public.

Environmental Projects (\$547,000): The environmental program assists IA facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with Environmental

Protection Agency requirements. IA will continue the correction of environmental deficiencies and reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by an IA program or by the IA environmental management audit program will be funded based on a priority ranking system.

Portable Office Buildings (\$961,000): Funds requested in FY 2013 will be used to construct, transport, repair, install, and relocate approximately 10 portable office buildings at various BIA Office of Justice Services 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 2013: \$166,000; FTE: 1):

Program Overview:

The Fire Safety Coordination program provides basic support activities and technical assistance for IA's structural fire protection program covering schools, detention centers, and all other IA funded facilities.

Funds requested in FY 2013 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 2013: \$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 Standards, Occupational Safety and Health Act (OSHA), and Federal law. The SFPP provides structural fire protection systems for IA-funded facilities. This includes upgrading or replacing non-working or outdated fire alarm and automatic sprinkler systems. The SFPP also provides support to locations with fire trucks, structural fire training, and equipment replacement.

Automatic Sprinkler System (\$200,000): Funds requested will be used to correct automatic sprinkler systems at various IA locations. The goal of the SFPP is to ensure sleeping areas have functioning automatic sprinkler systems. This will ensure that in the event of fire, the sprinkler system will activate, sound an alarm, control, or extinguish the fire and give building occupants time for evacuation or provide secondary means of egress if their primary exit is blocked. Automatic sprinkler systems are installed per NFPA 13 Standards for the Installation of Sprinkler Systems.

Fire Alarm Systems (\$1,279,000): Funds requested will provide fire alarm systems to meet NFPA Life Safety Code 101 and NFPA 72 Fire Alarm Code. The funds will be used at various locations within IA to repair or replace older systems experiencing chronic problems. With

technology constantly changing, there are interface problems from the old hardware to the new hardware resulting in systems not working and complete replacement is required.

Fire Station (\$700,000): Funds are requested for the construction of a modular fire station at Busby School, Rocky Mountain Region (1,980 square feet). 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 Western, Navajo and Eastern 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 will be used to maintain skills of current firefighters and train new structural firefighters under NFPA 1001 Standards for Firefighter Professional Qualifications. Annual firefighter training will be offered to all IA locations and identified tribal fire departments that provide structural fire protection to IA facilities. Training will include Introduction to Firefighting, which provides the foundation for firefighting. Advanced firefighter training will focus on search and rescue operations with fire control and extinguishment. Other courses have been added including Liquid Petroleum Gas (LPG) emergencies and vehicle extrication at certain training locations.

Fire Equipment (\$295,000): Funds requested will be used to replace firefighting equipment that has been damaged, contaminated, or is beyond repair, such as fire hoses, nozzles, and hand tools per Occupational Safety and Health Act (OSHA) and NFPA 1500 Standard on Fire Department Occupational Safety and Health Program.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013-17

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		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 No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The 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 the 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.</p> <p>Complete and comprehensive condition assessments of the 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.</p> <p>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.</p>				
Project Need/Benefit:				
<p>This project supports the 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 project supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA 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 the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>This project has a number of expected outcomes: it will advance the IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems when the condition assessments indicate the need for new systems. As a result, operation and maintenance savings may result from replacing deteriorated components that use resources inefficiently. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.</p>				

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:	N/A
		Planned Funding FY:	2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		Total Project Score:	
VE Required: No Type: Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Emergency Repairs	\$ %	Appropriated to Date:	\$
Capital Improvement Work:	\$ 100%	Requested in FY13 Budget:	\$
Total:	\$ 100%	Future Funding to Complete Project:	\$
		Total:	\$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	Sch'd Q1/2013	Prepared/Last Updated: 01/12	(circle one)
Project Complete: (qtr/yy)	Q4/2013	mm/yy	YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A	
		Planned Funding FY:		2013	
		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 No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
Project Description:					
<p>The 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 the 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.</p> <p>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 the IA personnel, programs, and the general public.</p> <p>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. The funding will be distributed as reimbursements to locations that have incurred costs due to emergency repairs.</p>					
Project Need/Benefit:					
<p>These projects support the 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 Public Safety and Justice 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 the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: emergency repairs to security systems, fencing, windows, and other components are necessary to repair vandalism and are often absolutely essential in order to prevent detainees from escaping. This funding will allow swift response to emergency situations, decreasing downtime or closure of facilities. It will also advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. 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 accessibility to up-to-date technologies, enhance staff safety, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>					

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A
	Planned Funding FY:	2013
	Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		
VE Required: No Type: Scheduled: Completed:		Total Project Score:
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
PS&J Emergency Repairs	\$ 100%	Appropriated to Date: \$
Capital Improvement Work:	\$	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: N/A		Planning and Design Funds
Estimate Escalated To FY13		Planning Funds Received in FY
		Design Funds Received in FY
Dates:	Sch'd	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/2013	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/2013	mm/yy
		DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a

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FY 2013-17**

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		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 No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The 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 the 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. The IA 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.</p> <p>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 the 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.</p>				
Project Need/Benefit:				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies, and allow personnel to administer their programs rather than being distracted with environmental situations.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No				Total Project Score:
VE Required:	No	Type:	Scheduled: Completed:	

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:	N/A
		Planned Funding FY:	2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project): \$	
\$	%	Appropriated to Date:	\$
PS&J Environmental Projects	\$ 100%	Requested in FY13 Budget:	\$
Capital Improvement Work:	\$	Future Funding to Complete Project:	\$
Total:	\$ 100%	Total:	\$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	Sch'd Q1/2013	Prepared/Last Updated: 01/12	(circle one)
Project Complete: (qtr/yy)	Q4/2013	mm/yy	YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair		
Project Identification				
Project Title: Minor Repairs to Justice Centers, Detention and Law Enforcement facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Public Safety and Justice (PS&J) program will use the requested funding to correct priority deficiencies in the Indian Affairs (IA) justice centers, detention and law enforcement facilities. Structures with a poor Facility Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. The IA will seek to maximize the use of existing PS&J facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize 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.</p>				
Project Need/Benefit:				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff and detainees. 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 accessibility to up-to-date technologies, enhance staff safety, and allow staff to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:	N/A
		Planned Funding FY:	2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	
Capital Asset Planning Required? (Y or N): No			Total Project Score:
VE Required:	No	Type: Scheduled: Completed:	
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project): \$	
	\$ %	Appropriated to Date:	\$
PS&J Minor Repair	\$ 100%	Requested in FY13 Budget:	\$
Capital Improvement Work:	\$	Future Funding to Complete Project:	\$
Total:	\$ 100%	Total:	\$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> Q1/2013	Prepared/Last Updated: 01/12	(circle one)
Project Complete: (qtr/yy)	Q4/2013	mm/yy	YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair		
Project Identification				
Project Title: Portable Offices for Law Enforcement				
Project No.: To be Determined		Unit/Facility Name: To be Determined		
Region/Area/District: Dependent on Project		Congressional District: Dependent on Project		State: Dependent on Project
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Portable Buildings, various uses	varies	varies	varies
<u>Project Description:</u>				
<p>The Public Safety and Justice (PS&J) program will use the requested funding to correct priority deficiencies in the Indian Affairs (IA) justice centers, detention and law enforcement facilities. Structures with a poor Facility Condition Index (FCI) will be given the highest priority for repairs. Portable offices will be provided in a small number of locations.</p> <p>The IA 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.</p> <p>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.</p> <p>This funding request will provide for a small number of portables.</p>				
<u>Project Need/Benefit:</u>				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the installation of more effective, energy efficient portable offices. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with malfunctioning facilities and equipment.</p>				

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A
	Planned Funding FY:	2013
	Funding Source: Public Safety and Justice Construction, Improvement & Repairs Facilities Improvement and Repair	
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		Total Project Score:
VE Required: No Type: Scheduled: Completed:		
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
PS&J Portable Offices	\$ 100%	Appropriated to Date: \$
Capital Improvement Work:	\$	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: N/A		Planning and Design Funds
Estimate Escalated To FY13		Planning Funds Received in FY
		Design Funds Received in FY
Dates:	Sch'd	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/2013	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/2013	mm/yy
		DOI Approved:
		(circle one)
		YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a

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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		Funding Source: Public Safety and Justice Construction Improvement & Repair Fire Protection		
Project Identification				
Project Title: Fire Protection – Other Fire Protection				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple locations	varies	varies	varies
Project Description:				
<p>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 the 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.</p> <p>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.</p>				
Project Need/Benefit:				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>The projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy and fire safe environment for students, staff, and all individuals in the community who might be harmed by a spreading fire. The investments will also protect educational and other facilities from fire damage and reduce long-term costs for potential liability risk associated with unsafe conditions.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No				Total Project Score:
<u>VE Required:</u>	No	Type:	Scheduled:	Completed:

Project Costs and Status						
Project Cost Estimate (This PDS):		\$	%	Project Funding History (Entire Project):		\$
Minor Repair		\$	100%	Appropriated to Date:		\$
Capital Improvement Work:		\$		Requested in FY13 Budget:		\$
Total:		\$	100%	Future Funding to Complete Project:		\$
Class of Estimate: N/A				Planning and Design Funds		
Estimate Escalated To FY13				Planning Funds Received in FY		
				Design Funds Received in FY		
Dates:		<u>Sch'd</u>		Project Data Sheet		DOI Approved:
Construction Start/Award: (qtr/yy)		Q1/2013		Prepared/Last Updated:	01/12	(circle one)
Project Complete: (qtr/yy)		Q4/2013			mm/yy	YES
Annual Operation & Maintenance Costs (\$)						
Current: n/a		Projected: n/a		Net Change: n/a		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Total Project Score/Ranking:		900/1	
	Programmed Funding FY:		2013	
	Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing			
Project Identification				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Blackfeet Detention Center		
Region/Area/District: District 1		Congressional District: 00		State: MT
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
Project Description:				
<p>The Office of Facilities Management and Construction (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, detention and law enforcement facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings or will contain multiple units, or will be a combination of both, depending on the program needs at each location.</p> <p>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.</p> <p>Corrections officers will use the two units to be built at this location. The two 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.</p> <p>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.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>				
Project Need/Benefit:				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p>				

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Total Project Score/Ranking:	900/1
	Programmed Funding FY:	2013
	Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing	
<p>This project has a number of expected outcomes: it will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. This investment will improve the overall FCI. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.</p>		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		Total Project Score: 900
VE Required (Y or N): No Type: Scheduled (YY): Completed (YY):		
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
Deferred Maintenance Work:		Appropriated to Date: \$
Capital Improvement Work:	\$ 100%	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: B		Planning and Design Funds:
Estimate Escalated To FY (yy) FY13		Planning Funds Received in FY \$
		Design Funds Received in FY \$
Dates:	<u>Sch'd</u>	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/13	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/13	mm/yy
		DOI Approved:
		(circle one)
		YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013-17**

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Total Project Score/Ranking:		900/1	
	Programmed Funding FY:		2013	
	Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing			
Project Identification				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Duck Valley Adult Detention Center Eastern Nevada Agency Headquarters (Owyhee)		
Region/Area/District:		Congressional District: 02		State: NV
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	n/a	0.00 (Good)
Project Description:				
<p>The Office of Facilities Management and Construction (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, detention and law enforcement facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings or will contain multiple units, or will be a combination of both, depending on the program needs at this location.</p> <p>The Duck Valley Adult Detention Center is located in Owyhee, Elko County, Nevada. The detention center serves the Duck Valley Indian Reservation, which straddles the border of Nevada and Idaho. The annual snowfall is between 4 ½ and 5 ½ feet and extreme weather often makes roads impassable. Rental housing is scarce or non-existent.</p> <p>A total of four housing units (two containing one bedroom and two containing three bedrooms) will be built at this location. Corrections officers will be assigned to two of the units and law enforcement personnel will use the other two 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 Guidelines. 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.</p> <p>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.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>				
Project Need/Benefit:				
<p>These projects support the 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 and detainees. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear,</p>				

Bureau of Indian Affairs PROJECT DATA SHEET	Total Project Score/Ranking:	900/1
	Programmed Funding FY:	2013
	Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing	
fleet, and non-stewardship lands that contribute to the IA mission.		
This project has a number of expected outcomes: it will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. This investment will improve the overall FCI. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		
VE Required (Y or N): No Type: Scheduled (YY): Completed (YY):		Total Project Score: 900
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
Deferred Maintenance Work:		Appropriated to Date: \$
Capital Improvement Work:	\$ 100%	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: B		Planning and Design Funds:
Estimate Escalated To FY (yy) FY13		Planning Funds Received in FY \$
		Design Funds Received in FY \$
Dates:	Sch'd	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/13	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/13	mm/yy
		DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.		

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013-17

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Total Project Score/Ranking:		900/1
		Programmed Funding FY:		2013
		Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing		
Project Identification				
Project Title: Detention Employee Housing				
Project No.: TBD		Unit/Facility Name: Havasupai Law Enforcement Center Truxton Canyon Agency		
Region/Area/District:		Congressional District: 03		State: AZ
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Employee Quarters	100	N/A	0.00 (Good)
Project Description:				
<p>The Office of Facilities Management and Construction (OFMC) will use the requested funding to construct new employee quarters for the Office of Justice Services (OJS). The new employee quarters will support justice centers, law enforcement centers and detention facilities in remote locations. Housing units are essential to staffing these facilities, as no other housing is available in these areas. Providing quarters for key personnel helps in recruitment and retention of quality corrections and law enforcement staff. One advantage of housing personnel nearby is their ability to respond quickly to unexpected or emergency situations, including inclement weather. The new employee quarters will be single family buildings or will contain multiple units, or will be a combination of both, depending on the program needs at this location.</p> <p>The Havasupai Law Enforcement Center is located in the village of Supai, on the Havasupai Reservation. Supai lies at the bottom of the Grand Canyon, adjacent to the South Rim of Grand Canyon National Park. Access to the isolated village is by horseback or foot via a steep 8-mile hiking trail or by helicopter. The Havasupai Reservation contains approximately 300 miles of canyon country and there are 503 residents. Supai is the most remote community in the lower 48 states and parts of the Reservation are so isolated that the homes have never been electrified. The nearest community is Peach Springs on the Hualapai Reservation, 72 miles away. Flagstaff, Arizona is about 172 miles away. Rental housing is non-existent.</p> <p>Law enforcement personnel will use the three units to be built at this location. One of the units will be a one-bedroom unit. The other two quarters will be two bedroom units. The 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.</p> <p>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.</p> <p>The construction of the new employee quarters will improve the safety and functionality of facilities for the program's stakeholders and will support the Department's plan to improve Public Safety and Justice programs by ensuring that facilities are in fair or better condition as measured by the Facilities Condition Index (FCI).</p>				
Project Need/Benefit:				
<p>This project supports 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 project supports the IA Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of IA facilities for staff. It supports the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, this project supports the Department</p>				

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Total Project Score/Ranking:	900/1
	Programmed Funding FY:	2013
	Funding Source: Public Safety and Justice Construction, Improvement & Repair Employee Housing	
<p>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.</p> <p>This project has a number of expected outcomes: it will advance IA's ability and efficiency to provide a healthy, safe and positive environment for staff. This investment will improve the overall FCI. Additional expected outcomes include improved costs and efficiencies through the design and construction of more effective, energy efficient buildings and building systems. Completion of this project will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. This project will allow detention personnel to administer their programs rather than being distracted with inadequate or non-existent facilities.</p>		
Ranking Categories: Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)	
100 % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)	
	___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): No		Total Project Score: 900
VE Required (Y or N): No Type: Scheduled (YY): Completed (YY):		
Project Costs and Status		
Project Cost Estimate (This PDS):		Project Funding History (Entire Project): \$
Deferred Maintenance Work:	\$ %	Appropriated to Date: \$
Capital Improvement Work:	\$ 100%	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		Total: \$
Class of Estimate: B		Planning and Design Funds:
Estimate Escalated To FY (yy) FY13		Planning Funds Received in FY \$
		Design Funds Received in FY \$
Dates:		Project Data Sheet
Construction Start/Award: (qtr/yy)	Sch'd Q1/13	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/13	mm/yy
		DOI Approved: (circle one) YES
Annual Operation & Maintenance Costs (\$)		
Current: n/a	Projected: n/a	Net Change: n/a
Operations and maintenance funding is not provided for employee quarters as O&M expenses are covered by the rental receipts collected for these housing units.		

Resources Management Construction

Resource Management Construction (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013				Budget Request	Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes		
Irrigation Project Construction	13,406	4,382	6		-9		4,379	-3
Navajo Indian Irrigation Project	12,408	3,384	6		-9		3,381	-3
Irrigation Projects - Rehabilitation	998	998					998	
<i>FTE</i>	6	6					6	
Engineering and Supervision	2,089	2,082	8		-51		2,039	-43
<i>FTE</i>	9	9					9	
Survey and Design	291	292					292	
<i>FTE</i>								
Federal Power Compliance [FERC]	655	649	3		-22		630	-19
<i>FTE</i>	3	3					3	
Dam Projects	25,634	25,554	20		-181		25,393	-161
Safety of Dams	23,717	23,650	17		-181		23,486	-164
Dam Maintenance	1,917	1,904	3				1,907	3
<i>FTE</i>	25	25					25	
Total Requirements	42,075	32,959	37		-263		32,733	-226
<i>FTE</i>	43	43					43	

Administrative Cost Savings

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts and Awards. As a result, the FY 2013 budget includes a reduction of -\$263,000 for this Budget Activity.

Justification of 2013 Program Changes:

The FY 2013 budget request for the Resource Management Construction activity is \$32,733,000 and 43 FTE; there are no program changes from the 2012 enacted level.

Resource Management Construction Overview:

The Resources Management Construction program improves the management of land and natural resource assets through the delivery of water consistent with applicable Federal, tribal, and State laws in an environmentally responsible and cost-efficient manner and protects lives, resources, and property by improving public safety and security. Indian Affairs has implemented the Department's maintenance management system, Maximo. 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), and Dam Projects.

Subactivity - Irrigation Project Construction (FY 2013: \$4,379,000; 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 Indian Affairs irrigation program includes 16 irrigation projects and over 100 irrigation systems that irrigate over 965,000 acres primarily across the western United States. Indian Affairs irrigation systems are non revenue-generating facilities that are primarily used for subsistence gardening and they are operated and maintained through a collaborative effort, which generally involves other Indian Affairs programs, tribes, and water users. Fifteen of Indian Affairs 16 irrigation projects charge their water users an annual operations and maintenance fee to fund the cost of operating and maintaining the project. Most of Indian Affairs irrigation projects are considered self-supporting through these operations and maintenance fees. These 15 irrigation projects are located on Indian reservations across the Bureau of Indian Affairs Rocky Mountain Region, Northwest Region, Southwest Region, and Western Region. The current water users on Indian Affairs projects include the tribes, individual Indian landowners, non-Indian landowners, and non-Indian lessees of Indian lands. The remaining project is the Navajo Indian Irrigation Project (NIIP).

Navajo Indian Irrigation Project [\$3,381,000]:

The Navajo Indian Irrigation Project (NIIP) is currently under construction. The construction of the NIIP is authorized under P.L. 87-483, as amended. The legislation authorized 110,630 acres to be developed with irrigation. The NIIP is split into 11 blocks; each block delivers water to approximately 10,000 acres. Currently, the irrigation delivery system can deliver water to 77,685 acres through eight completed blocks and a portion of block 9. The cost to date is approximately \$663 million.

Irrigation Projects - Rehabilitation [\$998,000]:

This funding will be used to continue work on Indian Affairs owned and operated irrigation facilities. Many of these irrigation facilities have antiquated infrastructure that is in need of major capital improvements. These funds will also address deficiencies identified in a number of audit reports by the Office of the Inspector General (OIG) on Indian Affairs' irrigation projects. Most of these facilities are reaching 100 years in age and much of the infrastructure has reached or exceeded its useful life and needs replacement. Many critical structures that Indian Affairs relies on to deliver irrigation water to crops are in such poor condition that their long-term ability to deliver irrigation water to customers is in question. The irrigation rehabilitation projects are prioritized in accordance with the Department and Indian Affairs Asset Management Plan, using the Facility Condition Index (FCI) and the Asset Priority Index (API).

2013 Program Performance:

The FY 2013 budget reflects the following program elements for the Navajo Indian Irrigation Project (NIIP):

Program Coordination: The Indian Affairs project office is responsible for the overall program coordination of the NIIP, including the following areas:

- Inspection and acceptance of designated sections of completed project facilities for transfer to Indian Affairs.
- Coordination with the Navajo Nation on the NIIP.
- Overseeing the P.L. 93-638 contract for operation and maintenance of transferred work.
- All land acquisitions, exchanges, and withdrawals not specifically assigned to the Bureau of Reclamation (BOR).
- Provide technical assistance to the Navajo Agricultural Products Industry.

Correction of Inspector General Audit and Turnover Deficiencies: The FY 2013 request provides for on-going work to correct deficiencies identified by the OIG and to conduct rehabilitation activities in the following areas:

- Continue the development of Block 4 Standing Operating Procedures (SOP), 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 BIA.
- Payment for miscellaneous minor contracts and contract modifications.
- Payment to the Western Area Power Administration for project power cost.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Service biological opinion. This work must continue to meet Indian Affairs' environmental commitments of the finding of no significant impact for the environmental assessment for this work. This work is for the Recovery Implementation Program (RIP) and is in coordination with other Federal, state, and tribal entities and other environmental research studies associated with RIP. The Indian Affairs Farmington Office is now handling all NIIP Project Environmental Compliance work associated with U.S. Fish and Wildlife Service.
- Payment to the Bureau of Reclamation for providing construction management on present contracts, designs for the future work, and operation and maintenance work for completed features during construction status of the project.
- Provide technical assistance to the Navajo Agricultural Products Industry (NAPI).

Automation and Power Factor Correction: Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. The design and automation of Block 1 started in FY 2011. A power factor correction is required by the Western Area Power Administration, which supplies electrical power for pumping. Also by adding power factor capacitors to pump motors, the project will have a lower electric bill. This work needs to be completed on Blocks 4, 6, and 7. FY2013 funding will allow for the continuation of multiyear design process to develop the work plan. It is estimated the construction contract will be awarded in FY 2014.

The FY 2013 funding for the Indian Irrigation Rehabilitation will continue to support the management of land and natural resource assets by continuing rehabilitation projects that rank highest on Indian Affairs' deferred maintenance list and in accordance with the Departmental and Indian Affairs Asset Management Plan.

Subactivity - Engineering and Supervision (FY 2013: \$2,039,000; FTE: 9):

Program Overview:

This program provides technical support and assistance to the Indian Affairs irrigation and power projects. The support and assistance includes asset management, budgeting, training and technical assistance, billing and collection activities, program reviews, computerized maintenance management implementation, and various other technical support, which includes developing and writing Operation and Maintenance Guidelines for each of the Indian Affairs irrigation projects.

2013 Program Performance:

FY 2013 funding will continue to support the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation and power program and project management activities as follows:

- Perform and maintain reconciliation between the Department of the Treasury and the National Irrigation Information Management System (NIIMS).
- Ensure continued compliance with the Department requirement that more than 97 percent of eligible debts are referred to the Department of the Treasury and reported on the Treasury Report on Receivables.
- Perform two program reviews of revenue generating irrigation projects and one revenue power project per fiscal year to ensure that irrigation projects are following applicable Indian Affairs policies, Federal regulations, and laws. These program reviews will review many aspects of the irrigation project including management, administration, financial, operations and maintenance, and will ensure that irrigation and power projects are in compliance with Department billing requirements.
- Self-assessment will be sent out to all projects that have not been reviewed in the past two years. These projects will conduct self-assessment reviews. These program reviews will review many aspects of the irrigation project including management, administration, financial, operations and maintenance, and will ensure that irrigation and power projects are in compliance with Department billing requirements.
- Asset management reporting for all irrigation, dam and power facilities.

Based on the results of the program reviews, the irrigation projects will develop corrective action plans to correct non-compliance issues for revenue projects.

Subactivity - Survey and Design (FY 2013: \$292,000; FTE: 0):

Program Overview:

This program provides the planning and technical support activities necessary to enhance and improve Indian Affairs' irrigation Resources Management Construction program performance. These funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by Indian Affairs. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems.

2013 Program Performance:

The following performance is anticipated in FY 2013:

- Complete comprehensive condition assessments of one revenue project.
- Continue to keep project inventories current.

Subactivity - Federal Power Compliance [FERC] (FY 2013: \$630,000; FTE: 3):

Program Overview:

This program provides funding, technical assistance and information development to Indian tribes affected by Federally-licensed hydropower projects or engaged in hydropower development on Indian lands and ensures data acquisition and development in support of the Secretary's substantial evidence requirements under the Federal Power Act (FPA) (16 U.S.C. 739a-825r). Funds support Indian Affairs and tribal actions during licensing and relicensing of commercially owned hydroelectric facilities consistent with the United States trust obligations to Federally recognized Tribes. The program also supports license implementation actions, specifically for those measures prescribed by the Secretary for ensuring that hydropower operations on tribal lands do not interfere and are not inconsistent with the purposes for which the reservation was created. Post licensing activities range from 35 to 50 years and support tribal natural resource programs. All funds expended under this program are reported annually to Federal Energy Regulatory Commission's (FERC) cost recovery efforts through licensing fees. The cost recovery is reported to the U.S. Treasury through FERC's cost recovery under Part I of the FPA.

2013 Program Performance:

The program will continue to fund and provide technical support for tribal participation in hydropower actions; develop studies in support of the Secretary's substantial evidence requirements; and implement the United States trust obligation to Federally recognized tribes.

Subactivity - Dam Projects (FY 2013: \$25,393,000; FTE: 25):

Safety of Dams [\$23,486,000]:

The objective of the program is to ensure that dams under the jurisdiction of Indian Affairs do not present unacceptable risks to public safety and property. The primary emphasis is on emergency management to protect downstream residents from undue risks associated with the dams. This requires identifying dams that pose unacceptable risks and correcting identified safety deficiencies in the Indian Affairs dams, which will mitigate hazards in accordance with the Indian Dams Safety Act of 1994 (P.L. 100-302) and the Department's Safety of Dams Program, Secretarial Order No. 3048. The Indian Dam Safety Act of 1994 established that Indian Affairs is responsible for all dams on Indian lands. Indian Affairs is developing emergency action plans and early warning systems on all of its high and significant hazard dams, performing maintenance, enhancing security, and rehabilitating dams in poor condition.

To utilize the Safety of Dams resources, Indian Affairs, following the lead of the Department, implemented a risk-based approach prioritization for funding Safety of Dams projects. The process for the risk-based approach was finalized in FY 2010. Instead of correcting all deficiencies on one dam at a time, the primary focus will be correcting high risk failure modes on

dams. These higher risk issues are being mitigated to an acceptable level. Some mitigation measures may be temporary until a permanent repair can be implemented.

Risk-based procedures are used to assess the safety of Indian Affairs structures, to aid in decision making, to protect the public safety from the consequences of dam failure, to assist in prioritizing the allocation of limited resources, and to support justification for risk reduction actions where needed. Risk assessment for dam safety decision making integrates the analytical methods of risk-based analysis along with the sound professional judgment of engineers, contractors and review boards in determining reasonable actions to minimize risk at Indian Affairs facilities.

The Safety of Dams program consists of the following program elements:

Safety of Dams Construction (\$14,160,000): Rehabilitation is planned for the dams listed below to correct identified high risk safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Indian Affairs Risk Management process that need funding this fiscal year. If the planned projects are delayed, funding will go towards the next highest priority projects. Funding may also be used to assist in on-going design or construction where additional funding is required due to unforeseen deficiencies or changed conditions. Design and planning are included in the project cost for each dam. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

Tufa Stone Dam, AZ: Tufa Stone Dam is located on the San Carlos Apache Indian Reservation in east-central Arizona. The embankment dam is assumed to be homogeneous with a height of approximately 34 feet, a crest length of 2,640 feet, and a crest width of 8 feet. Normal reservoir releases are made through a 16-inch diameter concrete bell and siphon pipe and emergency releases are through the spillway on each abutment. The primary purpose of the embankment is flood protection for the town of San Carlos approximately 2 miles downstream.

Currently BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. Conceptual designs to be started in FY 2012 will determine the most economically and environmentally sensitive alternatives for reducing to acceptable levels the risks associated with failure modes. Final design is planned in FY 2013 and in FY 2014 construction will be funded.

Red Lake Dam, NM: Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600 feet, and the crest width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Reservation. Red Lake Dam has an overall Safety of Dams (SOD) condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,746 individuals according to the dam consequence rating.

To mitigate risk, this dam is under an operational restriction. The restriction limits the amount of water allowed to be stored. The deficiencies include seepage and piping, slope stability, and outlet works problems. In the 2009 Comprehensive Dam Review study, 12 failure modes were identified that could fail in the long term and viewed as potential dam safety deficiencies that need to be addressed. Three failure modes are mitigated by temporary reservoir restriction. Nine of the potential failure modes are not mitigated by the temporary reservoir restriction and

remain as potential dam safety deficiencies even under the current reservoir restrictions. A Deficiency Verification Analysis was completed in May 2008.

An Issue Evaluation (feasibility study) was completed during FY 2010 to review the deficiencies and determine which deficiencies are high risk. Final design has started in FY 2011. Construction is scheduled to start in FY 2013.

South Okreek Dam, SD: The dam is located in south central South Dakota, 2.5 miles south of the town of Okreek, South Dakota. South Okreek Dam is an earthfill embankment structure approximately 327 feet long, with a crest width of 11 feet and is 17 feet high. The dam was constructed in the 1930s and is used for livestock watering, fishing, and other recreation. South Okreek Dam has an overall SOD condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 62 individuals. The deficiencies, considered Expedited Actions are a high likelihood of failure due to internal erosion and piping along the service spillway pipe and a high likelihood of failure due to overtopping during a flood event. The final design will start in FY 2012 with construction targeted for FY 2013.

Hell Roaring Dam, MT. The dam is located on Hell Roaring Creek, on the Flathead Indian Reservation, approximately six miles east of Polson, Montana. Hell Roaring Dam was originally an earth and rock fill timber crib dam that was constructed in the period 1914-1916 and subsequently buttressed with earth fill slopes in 1964. Dam structural height is approximately 30 feet, crest length is 400 feet. Hell Roaring has the potential to cause loss of life in the event of dam failure. The outlet works is severely deteriorated, verified by closed circuit television inspection, significant head cutting is occurring at the spillway channel either of which has an unacceptably high probability of dam failure. Below the dam, Hell Roaring Creek is steep and undeveloped until it reaches Highway 35 (approximately 1.5 miles downstream of the dam). High flood flows have previously washed out the highway and, in an extreme flood event, has the potential to threaten a commercial campground and approximately 10 permanent residences. The population at risk is estimated to be 166 individuals. To mitigate the high failure probability of this dam, it has been breached. A final design is scheduled for FY 2012 and construction targeted for FY 2013.

Pasture Canyon Dam, AZ: Pasture Canyon Dam is located on the Hopi Indian Reservation in northern Arizona. The main purpose of the dam is to provide water for downstream irrigation. The embankment dam has a height of approximately 20 feet, a crest length of 682 feet, and a crest width of 20 feet. Emergency releases are made through an uncontrolled spillway on the right abutment. The original outlet works conduit was grouted closed due to concerns with internal erosion due to uncontrolled seepage. Currently irrigation releases are made through a 12-inch diameter siphon over the crest of the embankment. The dam has an overall SOD classification of "poor" and has an estimated population at risk of 38. The 2009 comprehensive dam review identified six potential failure modes that have an unacceptable likelihood of occurrence during the life of the dam. The six failure modes have been identified. Currently the Bureau of Reclamation is completing an Issue Evaluation study to determine whether all or some of the above deficiencies need to be structurally addressed with a modification. Based on the above deficiencies, the structural modifications would be as follows: a new outlet works structure and conduit, a filter blanket and toe drains to better control and monitor the seepage, erosion protection in the spillway, and/or an enlarged spillway or raised embankment.

Sully 2 Dam, ND: 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 of 2,323 feet. Crest width is approximately 16 feet wide. The spillway is located at the left abutment and consists of an uncontrolled crest at approximate elevation of 2,318 feet, 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 five (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.

Grady Hamilton Dam, NM: In 2008 it was determined that the Grady Hamilton Dam was in a progressive failure mode and subsequently breached to stabilize the risk to the downstream communities. The Renovation Project is intended to restore the facility to a safe operating condition and to minimize any adverse risks to the downstream communities.

The project will restore the embankment to a safe condition, the spillway will be improved, the outlet works will be removed, and defensive structures such as sand filters and toe drains will be installed.

Expedited Issues - Mitigation of high risks failure modes (\$61,000): Expedited issues are safety of dams deficiencies identified on high or significant hazard dams, which need to be corrected in the short term. These may be identified during Comprehensive Dam Review or during inspections of the dams. The funds may be used in the mitigation of the risk through various means, such as additional monitoring, construction repairs temporary or permanent, temporary breaching of the dam, or other methods to reduce risk. The level of funding requested for Expedited Issues in FY 2013 is below previous years' levels due to effective correction of identified deficiencies.

Issue Evaluations (\$500,000): 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 (\$181,000): Funds will be used to ensure that security is adequate for key dam facilities and structures and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. In light of credible threats, the security assessments and findings will be maintained in Central Office and the Regional Offices.

Emergency Management Systems (EMS) (\$2,850,000): Funds will be used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and

maintained effectively. The EWS and EAP are critical components of Indian Affairs' EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

The EWS are electronic monitors and transmitters at each dam. Currently, Indian Affairs has 112 dams with EWS. Five additional EWS are scheduled to be installed in FY 2013. The cost for one EWS is from \$10,000 to \$40,000 depending on the complexity of the system. Indian Affairs anticipates completing installation of all EWS by 2014.

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. As these dams are repaired, EAPs will be developed for those dams. The cost for developing and exercising an EAP is approximately \$45,000. The EAPs are exercised on a three-year cycle.

Safety of Dams Inspections/Evaluations (\$2,850,000): The funds will be used to inspect and evaluate high and significant hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occurs. Fifty-five percent of Indian Affairs dams are currently in poor or worse condition, requiring frequent inspections and evaluation.

Program Coordination (\$2,884,000): These funds will be used to operate and administer the program. These funds are used for the program administration of Central Office, Regional Offices, and other programs in the Indian Affairs Safety of Dams Program.

Dam Maintenance [\$1,907,000]:

The goal of the Dam Maintenance program is to protect and preserve trust lands and its resources. Indian Affairs' Safety of Dams Program is authorized by the Indian Dams Safety Act, P.L. 103-302, that authorizes the Program to provide for the maintenance of dams on Indian lands.

The FY 2013 funding will be used to perform recurring maintenance and repair on the identified Indian Affairs high and significant hazard dams. Funds are distributed for recurring maintenance of high and significant hazard potential dams on Indian lands. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

2013 Program Performance:

Planned accomplishments of the Dam Projects subactivity for FY 2013 include:

- Correcting Expedited Issues, high risk (high probability of failure and high consequences) failure modes on various dams. This includes completing construction of Davis (Hawley) Dam; starting construction on Red Lake, Hell Roaring and South Okreek Dams; and design work on Sully 2, Grady Hamilton, Tufa Stone and Pasture Canyon Dams.
- Perform inspections and develop reports.
- Complete dam evaluation (Comprehensive Dam Reviews and Issue Evaluations).
- Develop and exercise Emergency Action Plans.
- Install Early Warning Systems at five dams.

Resource Management Construction Performance Overview Table

<u>Program Performance Change Table</u>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Long term target 2016
Annual percentage improvement in the mean BIA Dam Facility Reliability Rating (SP)	2% 1.3/66.8	2% 1.4/68.1	0% -0.3/69.5	1% 0.8/69.2	1% 50.5 / 9547.5	1% 107/9598	1% 97/9705	0% -10/107	TBD
Comments:	Prior to FY 2011, the regional offices would submit the average Facility Reliability Rating (FRR) for all their dams. Each region has a different number of dams and the Central Office Program Office would covert the regional numbers to a National average. To allow the Indian Affairs Performance Management System to do the calculation, the BIA changed the regional reporting requirement to send in the total FRR score of all the dams. The results still show the percent improvement.								
Contributing Programs:									

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 - 2017

Bureau of Indian Affairs PROJECT DATA SHEET		Total Project Score/Ranking:		383/1
		Programmed Funding FY:		2013
		Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation		
Project Identification				
Project Title: Navajo Indian Irrigation Project, Inspector General Audit Deficiencies and Transfer Stipulations Corrections				
Project No.: NIIP - 1		Unit/Facility Name: Navajo Indian Irrigation Project		
Region/Area/District: Navajo Region		Congressional District: 3	State: New Mexico	
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160000	N48I01OS	90	.12	.09
Project Description:				
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo Indian Reservation in northwest New Mexico. The NIIP started construction in 1964. The NIIP was authorized by Public Law 87-483 (76 Stat.96), signed into law on June 13, 1962 and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres to be developed under irrigation. Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 47 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 (BOR) performs the design and construction of the NIIP. The NIIP is split into 11 blocks, each block delivers water to approximately 10,000 acres. The BOR completes a block and then transfers the block over to the BIA. The construction of each block takes a few years to complete. Portions of the block may be used by the Navajo Nation and when transferred to the BIA, some maintenance on deferred items may be required. Portions of this work are deferred items noted during the transfer and other punch list items to complete the construction project.</p> <p>This proposed funding is to be used to correct deficiencies of the NIIP as mandated in the 1988 Office of Inspector General’s Report, and items noted above in the transfer from the BOR to the BIA. A major portion of this work can only take place when there is no water in the canals. Deficiency and Transfer corrective work included the repair of faulty sections to the main canal and laterals, correct piping to the delivery boxes for the center pivot sprinklers, and correct items noted during the transfer inspection. It will also provide for O&M for items considered to be in the “Construction-in-Progress” status and pay for the power to run those structures to deliver water to the Navajo Nation.</p> <p>FY 2013 funding will be used to continue mandated correction work on Block 4 by allowing the development of Standing Operating Procedures Manuals and Drawings. Work will also continue on various transfer stipulations (for the transfer of the facility from BOR to BIA) by allowing the development of Standing Operating Procedures manuals and drawings for the Gallegos Pumping Plant. O&M and power will be provided for those structures still considered to be in Construction-in-Progress status. Endangered Species Act work will also continued.</p>				
Project Need/Benefit:				
<p>The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiple benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation’s Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>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. 				

Bureau of Indian Affairs PROJECT DATA SHEET	Total Project Score/Ranking:	383/1																								
	Programmed Funding FY:	2013																								
	Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation																									
<p>- 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>																										
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Capital Asset Planning Required? (Y or N): Y		Total Project Score: 383																								
VE Required (Y or N): Y Type: D Scheduled (YY): 06,07,08, 10, 11,12 Completed (YY): 06,07,08																										
Project Costs and Status																										
Project Cost Estimate (This PDS): <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">\$'s</th> <th style="text-align: right;">%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align: right;">\$1,657,600</td> <td style="text-align: right;">80</td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$414,400</td> <td style="text-align: right;">20</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$2,072,000</td> <td style="text-align: right;">100%</td> </tr> </tbody> </table>			\$'s	%	Deferred Maintenance Work:	\$1,657,600	80	Capital Improvement Work:	\$414,400	20	Total:	\$2,072,000	100%	Project Funding History (Entire Project): <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">\$'s</th> </tr> </thead> <tbody> <tr> <td>Appropriated to Date:</td> <td style="text-align: right;">\$37,221,000</td> </tr> <tr> <td>Requested in FY 12 Budget:</td> <td style="text-align: right;">\$2,086,000</td> </tr> <tr> <td>Requested in FY 13 Budget:</td> <td style="text-align: right;">\$2,072,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td style="text-align: right;">\$13,702,000</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$55,081,000</td> </tr> </tbody> </table>		\$'s	Appropriated to Date:	\$37,221,000	Requested in FY 12 Budget:	\$2,086,000	Requested in FY 13 Budget:	\$2,072,000	Future Funding to Complete Project:	\$13,702,000	Total:	\$55,081,000
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Class of Estimate (circle one): B Estimate Escalated to FY: <u> 13 </u> (yy)		Planning and Design Funds Planning Funds Received in FY N/A \$ Design Funds Received in FY 06-09 \$1,190,000																								
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Project Complete: (qtr/yy)	<u> 3rd/16 </u>																									
Annual Operation & Maintenance Costs (\$s)		DOI Approved Yes																								
Current: \$4,600,000	Projected: \$4,600,000	Net Change: \$0																								

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 - 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:		301/2
		Programmed Funding FY:		2013
PROJECT DATA SHEET		Funding Source: Construction-Resource Management		
		Construction – Project Construction - Irrigation		
Project Identification				
Project Title: Navajo Indian Irrigation Project, Automation and Power Factor Correction				
Project No.: NIIP- 2		Unit/Facility Name: Navajo Indian Irrigation Project		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40160000	N48I01OS (new construction)	80	N/A	0
Project Description:				
<p>The Navajo Indian Irrigation Project (NIIP) is an on-going irrigation construction project on the Navajo 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 and is the initial stage of the San Juan Chama Project in New Mexico and Colorado. This legislation authorized the delivery of irrigation water to 110,630 acres.</p> <p>Currently, the irrigation system can deliver up to 77,685 acres of irrigated land. The NIIP has been under construction for approximately 47 years. The BIA funds the operation and maintenance of the NIIP.</p> <p>Automation of the project will tie 32 small and large self-controlled pumping plants, 50 manually operated pumping plants and 19 canal check structures into the NAPI Master Station. The status of each pumping plant and the canal water levels at each side of the canal check structures can be monitored in real time. Adjustments to the system can be made remotely by a computer rather than manually by project personnel. Automation will make the NAPI irrigation operation more economical, more efficient, and will solve many of the water delivery problems NAPI is currently having. The design and automation of Block 1 started in FY 2011. The design and work on Blocks 2 through Blocks 9 will proceed and are scheduled to be completed in FY 2015. The work on each block is scheduled to be completed in one to two years as funding is made available. In FY's 2015 and 2016, the work will include tying into the Master Station, and automating the controls on the canals and at the Gallegos Pumping Plant. This work is scheduled to be completed in FY 2016.</p> <p>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.</p> <p>In Blocks 8 and 9 pumping plants, power factor capacitors were added to the pump motors. In 1997, Block 5 power factor capacitors were added to the plant motors under the 1425-98-CC-40-22510 contract. Blocks 1 through 3 pumps are powered by natural gas; therefore, have small electrical load requirements which probably will not require power factor capacitor corrective action. Recently the BIA installed electrical motors in the Block 1 single unit pumping plants through a contract with Keller-Bleisner Engineering. As this is a working irrigation project, the work needs to be scheduled around the delivery of the water, and at times during the off-season.</p> <p>FY 2013 funding of \$200,000 will allow for the continuation of a multiyear design process to design the plan work. It is estimated that in FY 2014 contract work can begin.</p>				
Project Need/Benefit:				
<p>The NIIP beneficially impacts the economy of the geographic area and the Navajo Nation (NN), including employment and multiplier benefits to local, regional and national economies. The NIIP has four Public Law 93-638 contracts with the Navajo Agricultural Products Industry (NAPI), Navajo Nation's Tribal farming and agri-business enterprise. The NAPI provides operation, maintenance, corrects transfer deficiencies, and performs minor construction to irrigation systems on the completed segments. NAPI impacts not just the local economy but other areas through national and international marketing of consumer goods produced by the NAPI.</p> <p>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. 				

Bureau of Indian Affairs PROJECT DATA SHEET	Total Project Score/Ranking: 301/2 Programmed Funding FY: 2013 Funding Source: Construction-Resource Management Construction – Project Construction - Irrigation													
<p>- Carrying out the mission of the Office of Trust Services is to protect and preserve Trusts lands and Trust resources. This project protects and preserves trust resources through the on-going construction of the NIIP.</p> <p>- 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>														
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Capital Asset Planning Required? (Y or N): Y		Total Project Score: 301												
VE Required (Y or N): Y Type: D Scheduled (YY): 11 Completed (YY):														
Project Costs and Status														
Project Cost Estimate (This PDS): <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;"></td> <td style="width:20%; text-align:right;">\$'s</td> <td style="width:20%; text-align:right;">%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td style="text-align:right;"><u>\$80,000</u></td> <td style="text-align:right;">40</td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align:right;"><u>\$120,000</u></td> <td style="text-align:right;"><u>60</u></td> </tr> <tr> <td>Total:</td> <td style="text-align:right;"><u>\$200,000</u></td> <td style="text-align:right;">100%</td> </tr> </table>		\$'s	%	Deferred Maintenance Work:	<u>\$80,000</u>	40	Capital Improvement Work:	<u>\$120,000</u>	<u>60</u>	Total:	<u>\$200,000</u>	100%	Project Funding History (Entire Project): \$'s Appropriated to Date: <u>\$1,000,000</u> Requested in FY 12 Budget: <u>\$200,000</u> Requested in FY 13 Budget: <u>\$200,000</u> Future Funding to Complete Project: <u>\$8,815,000</u> Total: <u>\$10,215,000</u>	
	\$'s	%												
Deferred Maintenance Work:	<u>\$80,000</u>	40												
Capital Improvement Work:	<u>\$120,000</u>	<u>60</u>												
Total:	<u>\$200,000</u>	100%												
Class of Estimate (circle one): B Estimate Escalated to FY: <u>13</u> (yy)	Planning and Design Funds Planning Funds Received in FY <u>N/A</u> \$ _____ Design Funds Received in FY <u>N/A</u> \$ _____													
Dates: <u>Sch'd</u> Construction Start/Award: (qtr/yy) <u>2nd/12</u> Project Complete: (qtr/yy) <u>3rd/16</u>	Project Data Sheet Prepared/Last Updated: <u>1</u> / <u>12</u> <div style="text-align:right;">mm/yy</div>	DOI Approved: Yes												
Annual Operation & Maintenance Costs (\$s)														
Current: \$4,600,000	Projected: \$4,600,000	Net Change: \$0												

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Total Project Score/Ranking:	1000/1
		Programmed Funding FY:	2013
		Funding Source: Safety of Dams	
Project Identification			
Project Title: Tufa Stone Dam Rehabilitation – Expedited Action			
R			
Project No.: 321SD		Unit/Facility Name: Tufa Stone Dam	
Region/Area/District: Western Region		Congressional District: 1	State: Arizona
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before: FCI-Projected:
40162100	Tufa Stone Dam	100	0.68 0.07
Project Description: Tufa Stone Dam is located on the San Carlos Apache Indian Reservation in east-central Arizona. The embankment dam is assumed to homogeneous with a height of approximately 34 feet, a crest length of 2,640 feet, and a crest width of 8 feet. Normal reservoirs are made through a 16-inch diameter concrete bell and siphon pipe and emergency releases are through the spillway on each abutment. The primary purpose of the embankment is flood protection for the town of San Carlos approximately 2 miles downstream. Currently BIA is completing an Issue Evaluation study on the facilities to determine which deficiencies are high risk and should be included in this project. The conceptual design started in FY2012. In FY2013 final design will start and in FY 2014 construction will be funded.			
Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
100 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (5)	
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)	
___ % Critical Resource Protection Deferred Maintenance(7)		___ % Code Compliance Capital Improvement (4)	
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)	
		___ % Other Capital Improvement (1)	
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: N/A Scheduled (YY): N/A Completed (YY):			Total Project Score: 100
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$ 100 %	Appropriated to Date:	\$ 300,000
Capital Improvement Work:		Requested in FY 13 Budget:	\$
Total:	\$ 100%	Future Funding to Complete Project:	\$
		Total:	\$
Class of Estimate (circle one): DM Estimate Escalated To FY: <u>13</u> (yy)		Planning and Design Funds Planning Funds Received in FY 12 \$ 300,000 Design Funds Received in FY 13 \$	
Dates: Construction Start/Award: (QTR/YY) <u>Sch'd</u> <u>3rd</u> / <u>14</u> Project Complete: (QTR/YY) <u>4th</u> / <u>15</u>		Project Data Sheet Prepared/Last Updated: <u>1</u> / <u>12</u> <u>mm/vv</u>	DOI Approved: Yes
Annual Operation & Maintenance Costs (\$s)			
Current: \$20,000	Projected: \$20,000	Net Change: 0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:		1000/2
		Programmed Funding FY:		2013
		Funding Source: Safety of Dams		
PROJECT DATA SHEET				
Project Identification				
Project Title: Red Lake Dam Rehabilitation – Expedited Action				
R				
Project No.: 408SD		Unit/Facility Name: Red Lake Dam		
Region/Area/District: Navajo Region		Congressional District: 3		State: New Mexico
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Red Lake Dam	100	0.44	0.07
<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 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”. The project is currently in final design with a completion date of FY 2013. The goal is to award the construction in October 2013 for the rehabilitation work that will include new outlet works, new spillway, new toe drains, a cut off trench to reduce seepages, and rip-rap installation on the face of the dam. These modifications will address all twelve failure modes and bring the dam in Good Condition and reduce the risk to downstream residence and infrastructure. Construction contracts will be for contraction, construction management, and also for construction support for Navajo Nation through P.L. 93-638 Self Determination.</p>				
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>				
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>				
100 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
<p>Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (2/11):</p>				<p>Total Project Score: 100</p>

Project Costs and Status		
Project Cost Estimate (This PDS):		\$'s %
Deferred Maintenance Work:	\$ 100	
Capital Improvement Work:	_____	
Total:	\$ 100%	
Project Funding History (Entire Project):		\$'s
Appropriated to Date:		\$2,750,000
Requested in FY 13 Budget:		\$
Future Funding to Complete Project:		\$
Total:		\$
Class of Estimate (circle one): DM		Planning and Design Funds
Estimate Escalated To FY: <u>13</u> (yy)		Planning Funds Received in FY10 \$750,000
		Design Funds Received in FY11 \$ 2,000,000
Dates:		Project Data Sheet
Construction Start/Award: (QTR/YY)	Sch'd _3rd_ / _13_	Prepared/Last Updated: <u>1</u> / <u>12</u>
Project Complete: (QTR/YY)	_4th_ / _16_	_____ mm/vv
		DOI Approved: Yes
Annual Operation & Maintenance Costs (\$s)		
Current: \$20,000	Projected: \$20,000	Net Change: 0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:	1000/3
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Safety of Dams
Project Identification			
Project Title: South Okreek Dam Rehabilitation – Expedited Actions			
R			
Project No.: 129SD000		Unit/Facility Name: South Okreek Dam	
Region/Area/District: Great Plains Region		Congressional District: 1	State: South Dakota
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	South Okreek Dam	100	0.42
		FCI-Projected:	0.07
<p>Project Description: The dam is located in south central South Dakota 2.5 miles south of the town of Okreek, South Dakota. South Okreek Dam is an earthfill embankment structure approximately 327 feet long, with a crest width of 11 feet and is 17 feet high. The dam was constructed in the 1930's and is used for livestock watering, fishing and other recreation. South Okreek Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 62. The deficiencies, considered Expedited Actions, are a high likelihood of failure due to internal erosion and piping along the service spillway pipe and a high likelihood of failure due to overtopping during a flood event. The renovation of the outlet works will control the seepage and preventing piping failure along the service spillway pipe. Reconstruction of the spillway including excavation will protect downstream population from dam overtopping during a major storm event.</p> <p>The final design starts in FY 2012 and construction will start in FY 2013.</p>			
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>			
100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
<p>Capital Asset Planning Required? (Y or N):</p>			Total Project Score: 100
<p>VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			
Project Costs and Status			
<p>Project Cost Estimate (This PDS): \$'s %</p>		<p>Project Funding History (Entire Project): \$'s</p>	
Deferred Maintenance Work: \$ 100		Appropriated to Date: \$400,000	
Capital Improvement Work: _____		Requested in FY 13 Budget: \$	
Total: \$ 100%		Total: \$	
<p>Class of Estimate (circle one): DM</p> <p>Estimate Escalated To FY: <u>13</u> (yy) (due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p>Planning and Design Funds</p> <p>Planning Funds Received in FY \$ <u>0</u></p> <p>Design Funds Received in FY \$ _____</p>	
<p>Dates: Sch'd</p> <p>Construction Start/Award: (QTR/YY) <u>2nd</u> / <u>13</u></p>		<p>Project Data Sheet</p> <p>Prepared/Last Updated: <u>1</u> / <u>12</u></p>	<p>DOI Approved:</p> <p align="center">Yes</p>
<p>Project Complete: (QTR/YY) <u>4th</u> / <u>14</u></p>		mm/vv	
Annual Operation & Maintenance Costs (\$s)			
Current: \$10,000/yr	Projected: \$10,000/yr	Net Change: 0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:	1000/4
		Programmed Funding FY:	2013
PROJECT DATA SHEET		Funding Source: Safety of Dams	
Project Identification			
Project Title: Hell Roaring Dam Rehabilitation – Expedited Actions R			
Project No.: 602SD000		Unit/Facility Name: Hell Roaring Dam	
Region/Area/District: Northwest Region		Congressional District: 1	State: Montana
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Hell Roaring Dam	100	0.2
			FCI-Projected:
			0.07
<p>Project Description: The dam is located on Hell Roaring Creek, on the Flathead Indian Reservation approximately 6 miles east of Polson, Montana. Hell Roaring Dam was originally an earth and rock fill timber crib dam that was constructed in 1914-1961 and subsequently buttressed with earth fill slopes in 1964. Dam structural height is approximately 30 feet, crest length is 400 feet with an approximate elevation of 3714 feet. Hell Roaring has the potential to cause loss of life in the event of dam failure. The outlet works is severely deteriorated, verified by closed circuit television inspection, significant head cutting is occurring at the spillway channel either of which has an unacceptably high probability of dam failure. Below the dam Hell Roaring Creek is steep and undeveloped until it reaches Highway 35 (approximately 1 1/2 miles downstream of the dam). High flood flows have previously washed out the Highway and in an extreme flood event has the potential to threaten a commercial campground and approximately 10 permanent residences. The population at risk is estimated to be 166. The dam was breached in 2011, and final design is scheduled for FY 2012. Once the final design is finished, a construction of new dam will start in FY2013. The construction will include installation of a new outlet works and building the dam back up to its original elevation.</p>			
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>			
100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
<p>Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			Total Project Score: 100
Project Costs and Status			
<p>Project Cost Estimate (This PDS): \$'s %</p> Deferred Maintenance Work: \$ 100 % Capital Improvement Work: _____ Total: \$ 100%		<p>Project Funding History (Entire Project): \$'s</p> Appropriated to Date: \$ 910,000 Requested in FY 13 Budget: \$ Future Funding to Complete Project: \$ Total: \$	
<p>Class of Estimate (circle one): DM Estimate Escalated To FY: <u>13</u> (yy) (due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p>Planning and Design Funds</p> Planning Funds Received in FY11 \$ 160,000 Design Funds Received in FY 12 \$ 750,000	
<p>Dates: Sch'd</p> Construction Start/Award: (QTR/YY) <u>2nd</u> / <u>13</u> Project Complete: (QTR/YY) <u>4th</u> / <u>14</u>		<p>Project Data Sheet Prepared/Last Updated: <u>1</u> / <u>12</u> mm/vy</p>	<p>DOI Approved: Yes</p>
Annual Operation & Maintenance Costs (\$)			
Current: \$4,000/yr		Projected: \$4,000/yr	Net Change: \$0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:	1000/5
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source:	Safety of Dams
Project Identification			
Project Title: Pasture Canyon Dam Rehabilitation – Expedited Actions			
R			
Project No.: 330SD		Unit/Facility Name: Pasture Canyon Dam	
Region/Area/District: Western Region		Congressional District: 1	State: Arizona
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Pasture Canyon Dam	100	0.5
		FCI-Projected:	0.07
<p>Project Description: Pasture Canyon Dam is located on the Hopi Indian Reservation in northern Arizona. The main purpose of the dam is to provide water for downstream irrigation. The embankment dam has a height of approximately 20 feet, a crest length of 682 feet, and a crest width of 20 feet. Emergency releases are made through an uncontrolled spillway on the right abutment. The original outlet works conduit was grouted closed due to concerns with internal erosion due to uncontrolled seepage. Currently irrigation releases are made through a 12-inch diameter siphon over the crest of the embankment. The dam has an overall SOD classification of "poor" and has an estimated population at risk of 38. The 2009 comprehensive dam review identified six potential failure modes that have a unacceptable likelihood of occurrence during the life of the dam. The six failure modes have been identified. Currently the Bureau of Reclamation is completing an Issue Evaluation study to determine whether all or some of the above deficiencies needs to be structurally addressed with a modification. Based on the above deficiencies the structural modifications would be as follows: a new outlet works structure and conduit, a filter blanket and toe drains to better control and monitor the seepage, erosion protection in the spillway, and/or an enlarged spillway or raised embankment. The final design is scheduled for FY 2013 and construction to start in FY 2014.</p>			
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams are as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>			
100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
<p>Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			Total Project Score: 100
Project Costs and Status			
<p>Project Cost Estimate (This PDS): \$'s %</p> Deferred Maintenance Work: \$ 100 Capital Improvement Work: _____ Total: \$ 100%		<p>Project Funding History (Entire Project): \$'s</p> Appropriated to Date: \$ 300,000 Requested in FY 13 Budget: \$ Future Funding to Complete Project: \$ Total: \$	
<p>Class of Estimate (circle one): DM Estimate Escalated To FY: <u>13</u> (yy) (due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p>Planning and Design Funds Planning Funds Received in FY 11 \$ 300,000 Design Funds Received in FY 13 \$</p>	
<p>Dates: Sch'd Construction Start/Award: (QTR/YY) <u>2nd</u> / <u>14</u> Project Complete: (QTR/YY) <u>4th</u> / <u>15</u></p>		<p>Project Data Sheet Prepared/Last Updated: <u>1</u> / <u>12</u> mm/vy</p>	<p>DOI Approved: Yes</p>
Annual Operation & Maintenance Costs (\$s)			
Current: \$4,000/yr	Projected: \$4,000/yr	Net Change: \$0	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013 – 2017**

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:	1000/6
PROJECT DATA SHEET		Programmed Funding FY:	2013
		Funding Source: Safety of Dams	
Project Identification			
Project Title: Sully 2 Dam Rehabilitation – Expedited Actions			
R			
Project No.: 120SD		Unit/Facility Name: Sully 2 Dam	
Region/Area/District: Great Plains Region		Congressional District: 1	State: North Dakota
Project Justification			
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:
40162100	Sully 2 Dam	100	0.2
		FCI-Projected:	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 five (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>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>			
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>			
100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
<p>Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):</p>			Total Project Score: 100
Project Costs and Status			
<p>Project Cost Estimate (This PDS): \$'s %</p> <p>Deferred Maintenance Work: \$ 100</p> <p>Capital Improvement Work: _____</p> <p>Total: \$ 100%</p>		<p>Project Funding History (Entire Project): \$'s</p> <p>Appropriated to Date: \$ 250,000</p> <p>Requested in FY 13 Budget: \$</p> <p>Future Funding to Complete Project: \$</p> <p>Total: \$</p>	
<p>Class of Estimate (circle one): DM</p> <p>Estimate Escalated To FY: <u>13</u> (yy)</p> <p>(due to reprogramming this project, cost estimate only deferred maintenance project level)</p>		<p>Planning and Design Funds</p> <p>Planning Funds Received in FY \$0</p> <p>Design Funds Received in FY \$</p>	
<p>Dates: Sch'd</p> <p>Construction Start/Award: (QTR/YY) <u>3rd</u> / <u>14</u></p> <p>Project Complete: (QTR/YY) <u>4th</u> / <u>15</u></p>		<p>Project Data Sheet</p> <p>Prepared/Last Updated: <u>1</u> / <u>12</u></p> <p align="center">mm/vv</p>	<p>DOI Approved:</p> <p align="center">Yes</p>
Annual Operation & Maintenance Costs (\$s)			
Current: \$10,000/yr	Projected: \$10,000/yr	Net Change: \$0	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013 – 2017

<i>Bureau of Indian Affairs</i>		Total Project Score/Ranking:	1000/7	
PROJECT DATA SHEET		Programmed Funding FY:	2013	
		Funding Source:	Safety of Dams	
Project Identification				
Project Title: Grady Hamilton Dam Rehabilitation – Expedited Actions				
R				
Project No.: 552SD		Unit/Facility Name: Grady Hamilton Dam		
Region/Area/District: Southwest Region		Congressional District: 3	State: New Mexico	
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
40162100	Grady Hamilton Dam	100	1.0	0.07
Project Description: In 2008 it was determined that the Grady Hamilton Dam was in a progressive failure mode and subsequently breached to stabilize the risk to the downstream communities. The Renovation Project is intended to restore the facility to a safe operating condition and to minimize any adverse risks to the downstream communities. The project will restore the embankment to a safe condition, the spillway will be improved, the outlet works will be removed, and defensive structures such as sand filters and toe drains will be installed. The dam will be restored to its original elevation. The final design is scheduled for FY 2013 and construction is scheduled to begin in FY 2014.				
Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks, which are posed by dams located on Indian Reservations, to people, property, and the environment. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
100 % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (5)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance(7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): VE Required (Y or N): Y Type: D Scheduled (YY): 10/11 Completed (YY):				Total Project Score: 100
Project Costs and Status				
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):		
Deferred Maintenance Work:	\$ 100	Appropriated to Date:	\$ 320,000	
Capital Improvement Work:		Requested in FY 13 Budget:	\$	
Total:	\$ 100%	Future Funding to Complete Project:	\$	
		Total:	\$	
Class of Estimate (circle one): DM		Planning and Design Funds		
Estimate Escalated To FY: <u>13</u> (yy)		Planning Funds Received in FY 11 \$ 320,000		
		Design Funds Received in FY \$		
Dates:		Project Data Sheet		DOI Approved:
Construction Start/Award: (QTR/YY)	Sch'd <u>2nd</u> / <u>15</u>	Prepared/Last Updated: <u>1</u> / <u>12</u>		Yes
Project Complete: (QTR/YY)	<u>4th</u> / <u>16</u>	mm/vy		
Annual Operation & Maintenance Costs (\$s)				
Current: \$20,000/yr	Projected: \$20,000/yr	Net Change: \$0		

Other Program Construction

Other Program Construction (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Telecommunications Improvement & Repair <i>FTE</i>	861	861			-5		856	-5
Facilities/Quarters Improvement and Repair <i>FTE</i>	1,178	1,171					1,171	
Construction Program Management <i>FTE</i>	7,093 33	6,502 35	27		-101	550	6,978 35	476
Total Requirements <i>FTE</i>	9,132 33	8,534 35	27		-106	550	9,005 35	471

Administrative Cost Savings

Management Efficiencies - In support of the President's commitment to fiscal discipline and spending restraint, Indian Affairs is taking aggressive steps to achieve management efficiencies in the areas of Fleet, Travel, Contracts, and Awards. As a result, the FY 2013 budget includes a reduction of -\$106,000 for this Budget Activity.

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Construction Program Management	+550	0
TOTAL, Program Changes	+550	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Other Program Construction activity is \$9,005,000 and 35 FTE, a net program change of +\$550,000 from the FY 2012 enacted level.

Construction Program Management (+\$550,000):

The proposed increase in funding is for the operation and maintenance of the Ft. Peck Water System. Per P.L. 106-382, Indian Affairs (IA) is required to provide the total cost for operation and maintenance (O&M) of those portions of the water supply system serving Ft. Peck, Montana. The systems production is being phased-in over a period of five years, beginning in the summer of 2011. Funding will be used to operate and maintain the water treatment plant facility, including sludge lagoons, intake components, pumps, miles of distribution pipeline, provide operator training, and cover the cost of utilities. In FY 2012, IA provided \$200,000 in base funding for this program. Annual appropriation of construction funds to the Bureau of Reclamation (BOR) will drive the rate of increase of operations and maintenance costs over the phase-in period; annual O&M costs at full production are estimated to exceed \$1 million.

Other Program Construction Overview:

The Other Program Construction program 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 2013: \$856,000; FTE: 0):

Program Overview:

Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning Indian Affairs (IA) telecommunication systems and facilities.

Radio Frequency Assignments: The IA will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: Efforts to maintain and upgrade telecommunications and radio infrastructures will continue to ensure 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 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.

Subactivity - Facilities/Quarters Improvement and Repair (FY 2013: \$1,171,000; FTE: 0):

Program Overview:

The Facilities/Quarters Improvement and Repair program strives to maximize the use of existing administrative facilities and reduce operation and maintenance repair costs by correcting infrastructure and building deficiencies.

The IA will perform Facilities Improvement & Repair (FI&R) work on the existing administrative facilities to perform project work associated with critical maintenance and operations items. The Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance issues within the budget planning cycle. These projects accomplish the highest priority items, including work to improve safety and protect the health for employees and public in administrative buildings.

Condition Assessments (\$41,000): This program provides for the inspection and assessment of building conditions. Validation of condition assessment reviews is planned for approximately 20 locations covering approximately 1.5 million square feet of office space. To maintain current and accurate facilities data, three-year cyclic reviews are performed IA-wide. Data acquired on the cyclic reviews includes building conditions, improvements, and repairs required for code compliance, programmatic needs, health and safety deficiencies, the Americans with Disabilities Act (ADA) assessments, infrastructure assessments, and cost estimates. Cyclic inventory reviews consist of compiling a comprehensive inventory of building size, building and room use, major electrical and mechanical systems, equipment, current floor plans, and site plans for facilities operated by the IA Facility Management program and Tribes. It also includes an inventory of newly constructed and remodeled facilities. Cyclic reviews provide a fundamental data source, which the program will use to optimize the use of financial resources for operations and maintenance, construction, and deferred maintenance needs.

Emergency Repairs (\$200,000): Funds requested will be used to undertake repairs or address emergencies as necessary to minimize damage, correct emergent damage, and restore buildings, or infrastructures resulting from catastrophic failure, fires, wind, water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting IA personnel, programs, and the general public.

Environmental Projects (\$350,000): Funds requested will be used to correct 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.

Minor Improvement and Repair (\$580,000): Funds requested in FY 2013 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 will provide safe, functional facilities, and minimize program personnel exposure to potential life/safety and health hazards attributed to the use of unsafe facilities. Funds for the abatement of those identified critical deficiencies will be in accordance with the ADA requirements; Uniform Federal Accessibility Standards (UFAS); EPA requirements; National Fire Protection Agency and other Life Safety code requirements.

The deficiencies, which will be addressed for correction, are in the following categories: 1) critical health and safety work items (S-1) and 2) mechanical, electrical and other building systems (M-1 or 2).

Prioritization of work items will be accomplished by the Regional facilities staff working with each administrative location to identify critical deficiencies. These funds are for replacement of large systems not performed under the Operations and Maintenance (O&M) program. Due to the time constraints for immediate correction, these critical health and safety items cannot wait for new construction or facilities improvement and repair projects to be funded.

Subactivity - Construction Program Management (FY 2013: \$6,978,000; 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) (\$4,728,000): In FY 2013, funds requested will provide safe and functional facilities for program clients. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes, and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring, and evaluation of the facilities' programs on an IA-wide basis, as well as distributing O&M funds. The OFMC is also responsible for the management and accomplishment of the facilities construction, repair and improvement program, and maintenance programs by P.L. 93-638 (as amended) contract, grant, or compact with Tribal organizations.

Facility Maintenance Management System (\$1,500,000): Funds requested in FY 2013 will be used for the development, operations and maintenance of the IA Facility Maintenance Management System to comply with the Department-wide guidance including interface with the Financial and Business Management System (FBMS). Facilities Maintenance Management system will include Project/Program Management including training and implementation phases and FBMS interface.

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 costs as authorized by the Congress. As construction of the project progresses by the Bureau of

Reclamation, completed portions will continue to require O&M on an annual basis. The expected completion date for the project is 2012. Non-Indian communities are not currently assessed user-fees, as the system is not yet connected to these communities.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013-17

Bureau of Indian Affairs PROJECT DATA SHEET		Project Score/Ranking:		N/A	
		Planned Funding FY:		2013	
		Funding Source: Other Program Construction, Improvement and Repair			
		Facilities Improvement and Repair			
Project Identification					
Project Title: Minor Repairs to General Administration facilities					
Project No.: Multiple			Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple			Congressional District: Multiple		State: Multiple
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:		API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses		varies	varies	varies
Project Description:					
<p>The Telecommunications program will use the requested funding to correct priority deficiencies in the Indian Affairs (IA) Telecommunications facilities. Structures with a poor Facility Condition Index (FCI) will be given the highest priority for repairs. Multiple minor improvement projects will be accomplished. The IA will seek to maximize the use of existing Telecommunications facilities by improving or rehabilitating these facilities in lieu of new construction.</p> <p>Minor Improvement and Repair funds will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for IA's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA); and other Life Safety code requirements. 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.</p>					
Project Need/Benefit:					
<p>These projects support the 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 clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students and staff. The investments will improve the FCI. Additional expected outcomes include improved costs and efficiencies through the design and installation of more effective, energy efficient building systems. Operation and maintenance savings 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.</p>					
Ranking Categories: Identify the percent of the project that is in the following categories of need.					
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)			
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)			
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)			
		___ % Other Capital Improvement (1)			

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A	
	Planned Funding FY:	2013	
	Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair		
Capital Asset Planning Required? (Y or N): No			Total Project Score:
VE Required:	No	Type: Scheduled: Completed:	
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project): \$	
	\$	%	Appropriated to Date: \$
PS&J Minor Repair	\$	100%	Requested in FY13 Budget: \$
Capital Improvement Work:	\$		Future Funding to Complete Project: \$
Total:	\$	100%	Total: \$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	DOI Approved:
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> Q1/2013	Prepared/Last Updated: 01/12	(circle one)
Project Complete: (qtr/yy)	Q4/2013	mm/yy	YES
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013-17

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:		N/A
		Planned Funding FY:		2013
		Funding Source: Other Program Construction, Improvement and Repair Telecommunications		
Project Identification				
Project Title: Telecommunications Improvement and Repair				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>The Telecommunications Improvement and Repair program provides technical assistance, guidance, and administration on matters concerning the Indian Affairs (IA) telecommunication systems and facilities.</p> <p>The IA 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.</p> <p>Emergency Repair Funds will be provided to the 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.</p>				
Project Need/Benefit:				
<p>These projects support the 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 clients. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students, staff, and the general public. The investments will improve the FCI. Completion of these projects will contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs rather than being distracted with malfunctioning equipment or facilities.</p>				

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET		Project Score/Ranking:	N/A
		Planned Funding FY:	2013
		Funding Source: Other Program Construction, Improvement and Repair Telecommunications	
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)	___ % Other Deferred Maintenance (3)		
	___ % Other Capital Improvement (1)		
Capital Asset Planning Required? (Y or N): No		Total Project Score:	
VE Required: No Type: Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS):		Project Funding History (Entire Project):	
	\$ %	Appropriated to Date:	\$
PS&J Environmental Projects	\$ 100%	Requested in FY13 Budget:	\$
Capital Improvement Work:	\$ 100%	Future Funding to Complete Project:	\$
Total:	\$ 100%	Total:	\$
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	
Construction Start/Award: (qtr/yy)	Sch'd Q1/2013	Prepared/Last Updated:	DOI Approved: (circle one) YES
Project Complete: (qtr/yy)	Q4/2013	01/12 mm/yy	
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2013-17

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A		
	Planned Funding FY:	2013		
	Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair			
Project Identification				
Project Title: Emergency Repairs at General Administration facilities				
Project No.: Multiple		Unit/Facility Name: Multiple facilities		
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple
Project Justification				
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:
varies	Multiple Buildings, various uses	varies	varies	varies
Project Description:				
<p>General Administration will use the requested funding to improve the safety and functionality of facilities for the program's customers as measured by the Facilities Condition Index (FCI). Multiple emergency repair projects will be accomplished.</p> <p>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 the Indian Affairs (IA) personnel, programs, and the general public.</p> <p>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.</p>				
Project Need/Benefit:				
<p>These projects support the 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, staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students, staff and the general public. 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 emergency condition.</p>				
Ranking Categories: Identify the percent of the project that is in the following categories of need.				
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)		
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)		
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)		
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)		
		___ % Other Capital Improvement (1)		

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:	N/A	
	Planned Funding FY:	2013	
	Funding Source: Other Program Construction, Improvement and Repair Facilities Improvement and Repair		
Capital Asset Planning Required? (Y or N): No			Total Project Score:
VE Required: No Type: Scheduled: Completed:			
Project Costs and Status			
Project Cost Estimate (This PDS):		\$	%
Emergency Repairs	\$		100%
Capital Improvement Work:	\$		
Total:	\$		100%
Project Funding History (Entire Project):		\$	
Appropriated to Date:		\$	
Requested in FY13 Budget:		\$	
Future Funding to Complete Project:		\$	
Total:		\$	
Class of Estimate: N/A		Planning and Design Funds	
Estimate Escalated To FY13		Planning Funds Received in FY	
		Design Funds Received in FY	
Dates:		Project Data Sheet	
Construction Start/Award: (qtr/yy)	<u>Sch'd</u> Q1/2013	Prepared/Last Updated: 01/12	DOI Approved: (circle one) YES
Project Complete: (qtr/yy)	Q4/2013	mm/yy	
Annual Operation & Maintenance Costs (\$)			
Current: n/a	Projected: n/a	Net Change: n/a	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

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<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking:		N/A		
	Planned Funding FY:		2013		
	Funding Source: Other Program Construction, Improvement & Repair Facilities Improvement and Repair				
Project Identification					
Project Title: Environmental Projects at General Administration facilities					
Project No.: Multiple		Unit/Facility Name: Multiple facilities			
Region/Area/District: Multiple		Congressional District: Multiple		State: Multiple	
Project Justification					
DOI Asset Code:	Real Property Unique Identifier:	API:	FCI-Before:	FCI-Projected:	
varies	Multiple Buildings, various uses	varies	varies	varies	
Project Description:					
<p>The General Administration program will use the requested funding to improve the safety and functionality of facilities for the program by ensuring that the Indian Affairs (IA) administration facilities are in fair or better condition as measured by the Facilities Condition Index (FCI). Multiple environmental projects will be undertaken. The IA will seek to maximize the use of existing general administration facilities by improving or rehabilitating these facilities, in lieu of new construction.</p> <p>The Environmental Projects funds will be used to continue efforts in addressing environmental clean-up, in accordance with environmental laws and regulations, 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.</p>					
Project Need/Benefit:					
<p>These projects support the 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, staff and the general public. They support the Departmental Strategic Plan by responding to the outcome goals of supporting Indian self-governance and self-determination and Improving the welfare of Indian tribes. In addition, the Government Performance and Results Act (GPRA) goal to improve the IA FCI by bringing facilities into good or fair condition is supported. These projects support the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments, including making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the IA mission.</p> <p>These projects have a number of expected outcomes: they will advance IA's ability and efficiency to provide a healthy, safe and positive environment for students, staff and the general public. The investments will improve the FCI. These projects will allow accessibility to up-to-date technologies and allow personnel to administer their programs in a safe environment.</p>					
Ranking Categories: Identify the percent of the project that is in the following categories of need.					
___ % Critical Health or Safety Deferred Maintenance (10)		___ % Energy Policy, High Performance Sustain Bldg CI (6)			
___ % Critical Health or Safety Capital Improvement (9)		___ % Critical Mission Deferred Maintenance (4)			
___ % Critical Resource Protection Deferred Maintenance (7)		___ % Code Compliance Capital Improvement (4)			
___ % Critical Resource Protection Capital Improvement (6)		___ % Other Deferred Maintenance (3)			
		___ % Other Capital Improvement (1)			

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Project Score/Ranking: N/A	
	Planned Funding FY: 2013	
	Funding Source: Other Program Construction, Improvement & Repair Facilities Improvement and Repair	
Capital Asset Planning Required? (Y or N): No		Total Project Score:
VE Required: No Type: Scheduled: Completed:		
Project Costs and Status		
Project Cost Estimate (This PDS):	\$ %	Project Funding History (Entire Project): \$
PS&J Environmental Projects	\$ 100%	Appropriated to Date: \$
Capital Improvement Work:	\$ 100%	Requested in FY13 Budget: \$
Total:	\$ 100%	Future Funding to Complete Project: \$
		_Total: \$
Class of Estimate: N/A		Planning and Design Funds
Estimate Escalated To FY13		Planning Funds Received in FY
		Design Funds Received in FY
Dates:	<u>Sch'd</u>	Project Data Sheet
Construction Start/Award: (qtr/yy)	Q1/2013	Prepared/Last Updated: 01/12
Project Complete: (qtr/yy)	Q4/2013	mm/yy
		DOI Approved: (circle one) YES
Annual Operation & 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, 108–447, and 111–11, and for implementation of other land and water rights settlements, [~~\$32,855,000~~]*\$36,293,000*, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Land Settlements	874	874				1	875	1
White Earth Land Settlement Act (P.L. 99-264)	624	624				1	625	1
Hoopa-Yurok Settlement (P.L. 100-580)	250	250					250	
<i>FTE</i>								
Water Settlements	33,538	31,928				3,490	35,418	3,490
Pyramid Lake Water Rights Settlement (P.L. 101-618)	142	142					142	
Nez Perce/Snake River (P.L. 108- 447)	15,432	9,435				15	9,450	15
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)	5,988	5,990				10	6,000	10
Navajo-Gallup Water Supply Project (P.L. 111-11)		4,381				3,445	7,826	3,445
Duck Valley Reservation Water Rights Settlement (P.L. 111-11)	11,976	11,980				20	12,000	20
<i>FTE</i>						5	5	5
Miscellaneous Payments	11,975							
Puget Sound Regional Shellfish Settlement (P.L. 109-479)	6,487							
Soboba Band of Luiseno Indians Settlement (P.L. 110-297)	5,488							
<i>FTE</i>								
Total Requirements	46,387	32,802				3,491	36,293	3,491
<i>FTE</i>						5	5	5

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Land Settlements		
White Earth Land Settlement Act (P.L. 99-264)	+1	0
Nez Perce/Snake River (P.L. 108-447)	+15	0
Navajo Nation Water Resources Development Trust Fund (P.L. 111-11)	+10	0
Navajo-Gallup Water Supply Project (P. L. 111-11)	+3,445	+5
Duck Valley Reservation Water Rights Settlement (P.L. 111- 11)	+20	0
TOTAL, Program Changes	+3,491	+5

Justification of 2013 Program Changes:

The FY 2013 budget request for the Indian Land and Water Claims Settlements and Miscellaneous Payments to Indians activity is \$36,293,000 and 5 FTE, a net program change of +\$3,491,000 and +5 FTE from the FY 2012 enacted level.

White Earth Land Settlement Act (P.L. 99-264) (+\$1,000):

The 2013 President's budget request includes an increase of \$1,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

Nez Perce/Snake River (P.L. 108-447) (+\$15,000):

The 2013 President's budget request includes an increase of \$15,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) (+\$10,000):

The 2013 President's budget request includes an increase of \$10,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

Navajo-Gallup Water Supply Project (+\$3,445,000; +5 FTE):

The FY 2013 President's budget request includes an increase of \$3,445,000 for the Navajo-Gallup Water Supply Project for the conjunctive use wells project and the rehabilitation of the Fruitland and Hogback Irrigation systems. Requirements for effective implementation of the settlement to ensure proper monitoring and review includes funding five (5) FTE on term appointments at the Bureau of Indian Affairs Navajo Region. The 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 Reservation Water Rights Settlement (P.L. 111-11) (+\$20,000):

The 2013 President's budget request includes an increase of \$20,000 to bring the settlement back to the level established as IA's annual commitment. Funds were reduced in FY 2012 as a result of the across-the-board rescission to Interior's discretionary funds.

Subactivity - Land Settlements (FY 2013: \$875,000; FTE: 0):

White Earth Land Settlement Act (P.L. 99-264) [\$625,000]:

The White Earth Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership and to achieve the payment of compensation to allottees or heirs in accordance with P.L. 99-264. A major portion of work is contracted under the authority of P.L. 93-638, as amended, to the White Earth Reservation Business Committee.

Hoopa-Yurok Settlement (P.L. 100-580) [\$250,000]:

Funds for the Hoopa-Yurok Settlement are used to fulfill the Federal Government's responsibility under P.L. 100-580, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires the Secretary of the Interior to work with the Yurok Tribe on economic self-sufficiency. In 2013, the Bureau of Indian Affairs Pacific Region will work with the Hoopa-Yurok Tribe 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 2013: \$35,418,000; FTE: 5):

Pyramid Lake Water Rights Settlement (P.L. 101-618) [\$142,000]:

The FY 2013 budget request continues the provision of funds to the Pyramid Lake Water Rights Settlement for water rights service and for documentation of the Truckee River Operating Agreement (TROA) and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the TROA. TROA is being negotiated with the states of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno, NV, metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of the TROA (generally about \$45,000-\$50,000 per year), and for assistance in preparing and documenting the TROA, including coordinating preparation of the administrative record (about \$80,000 per year). An amount of \$10,000-\$15,000 each year goes to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

Nez Perce/Snake River (P.L. 108-447) [\$9,450,000]:

Since 1998, the Nez Perce Tribe, the United States, the state of Idaho, and local communities and water users in Idaho have engaged in mediation as part of the Snake River Basin Adjudication to resolve the claims of the Nez Perce Tribe pursuant to the Snake River. Responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (P. L. 108-447). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding from IA, the U.S. Fish and Wildlife Service, and the Bureau of Reclamation. IA's total requirement is \$95.8 million over seven years.

Navajo Nation Water Resources Development Trust Fund (P.L. 111-11) [\$6,000,000]:

The FY 2013 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 [\$7,826,000]:

The FY 2013 budget includes funding for two projects as authorized in the Northwest New Mexico Rural Water Projects Act, P.L. 111-11: 1) groundwater conjunctive use wells; and, 2) 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.

Duck Valley Reservation Water Rights Settlement (P.L. 111-11) [\$12,000,000]:

The FY 2013 President's Budget continues the provision of funds for the Duck Valley Reservation Water Rights Settlement in accordance with P.L. 111-11. The purpose of the Duck Valley Reservation Water Rights Settlement is to resolve outstanding issues with respect to the East Fork of the Owyhee River in Nevada in such a manner as to provide important benefits to the United States, State of Nevada, the Shoshone-Paiute Tribes of the Duck Valley Reservation, and the upstream water users. This is the fourth year of a five-year \$60,000,000 settlement.

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Claims Resolution Act of 2010 <i>(Dollars in thousands)</i>					
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			Estimated Changes	Budget Estimate	
Claims Resolution Act of 2010 <i>FTE</i>	104,928	104,656			-104,656
Total Requirements <i>Total FTE</i>	104,928	104,656			-104,656

Claims Resolution Act of 2010 Overview:

The Claims Resolution Act of 2010, as authorized by P.L. 111-291, settles a number of water rights issues. The Act includes mandatory funding, and where appropriate, indexing, for the White Mountain Apache Tribe Water Rights Quantification, Crow Tribe Rights Settlement, Taos Pueblo Indian Water Rights Settlement and Aamodt Litigation Settlement.

Title III-White Mountain Apache Tribe Water Rights Quantification (\$50,000,000)

White Mountain Apache Tribe Maintenance Fund (WMAT), \$50,000,000; the Tribe shall use amounts in the WMAT Maintenance Fund only for the operation, maintenance, and replacement costs associated with the delivery of water through the WMAT rural water system.

Title IV-The Crow Tribe Rights Settlement (\$81,776,000)

The Act authorizes expenditures in four categories: Tribal Compact Administration, \$4,776,000; Energy Development Projects, \$20,000,000; Crow Irrigation Project Operation Maintenance & Repair, \$10,000,000; and Maintenance Repair & Improvement System, Operation Maintenance & Replacement, \$47,000,000.

Tribal Compact Administration, \$4,776,000:

The Tribal Compact Administration account shall be used for expenditures by the Tribe for Tribal Compact Administration.

Energy Development Projects, \$20,000,000:

The Energy Development Projects account shall be used for expenditures by the Tribe for the following types of energy development on the reservation, the ceded strip, and land owned by the tribe:

- (i) Development and marketing of power generation on the Yellowtail Afterbay Dam authorized in section 412(b).
- (ii) Development of clean coal conversion projects.
- (iii) Renewable energy projects other than the project described in clause (i).

Crow Irrigation Project Operation Maintenance & Replacement (CIP OM&R), \$10,000,000:
In general, the amount in the CIP OM&R account shall be used for CIP OM&R costs and for the reduction of costs to tribal water users.

Maintenance Repair & Improvement (MR&I) system Operation Maintenance & Repair (OM&R), \$47,000,000:
Funds from the MR&I system OM&R account shall be used to assist the Tribe in paying MR&I system and OM&R costs.

Title V-Taos Pueblo Indian Water Rights Settlement (\$50,000,000)

Taos Pueblo Water Development Fund, \$50,000,000:

The Fund is to be used to pay or reimburse costs incurred by the Pueblo for the following: (1) acquiring water rights; (2) planning, permitting, designing, engineering, constructing, reconstructing, replacing, rehabilitating, operating, or repairing water production, treatment or delivery infrastructure, on-farm improvements, or waste water infrastructure; (3) restoring, preserving and protecting the Buffalo Pasture, including planning, permitting, designing, engineering, constructing, operating, managing and replacing the Buffalo Pasture Recharge Project; (4) administering the Pueblo's water rights acquisition program and water management and administration system; and, (5) watershed protection and enhancement, support of agriculture, water-related Pueblo community welfare and economic development, and costs related to the negotiation, authorization, and implementation of the Settlement agreement.

Title VI-Aamodt Litigation Settlement (\$25,400,000)

Acquisition of Water Rights, \$5,400,000:

These funds are for the operation and to maintain the diversion and treatment facilities, certain transmission pipelines, and other facilities of the Regional Water System.

Aamodt Settlement Pueblos Fund, \$15,000,000

These funds shall be used for the rehabilitation, improvement, operation, maintenance, and replacement of the agricultural delivery facilities, waste water systems, and other water-related infrastructure of the Pueblo.

Pueblo of Nambe, \$5,000,000:

Funds shall be allocated to the Pueblo of Nambe only for the acquisition of land, other real property interests, or economic development for the Pueblo's reserved water rights in accordance with section 613(a)(1)(A).

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO
INDIANS**

Identification Code: 14-2303		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	White Earth	1	1	1
0020	Nez Perce/Snake River	15	9	9
0022	Puget Sound Regional Shellfish	7	-	-
0024	Soboba Band of Luiseno Indians	6	-	-
0025	Navajo Nation Water Resources Development Trust Fund	6	6	6
0026	Duck Valley Reservation Water Rights Settlement	12	12	12
0027	Navajo-Gallup Water Supply Project	-	4	8
0028	Under the reporting threshold	-	1	-
0030	Crow Settlement Fund (PL 111-291)	4	79	-
0031	Taos Pueblo (PL 111-291)	15	35	-
0032	Aamodt Settlement Pueblos Fund (PL 111-291)	-	25	-
0033	White Mountain Apache (PL 111-291)	50	-	-
0900	Total new obligations	116	172	36
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	3	38	3
Budget Authority:				
1100	Appropriation	46	33	36
1160	Appropriation (total)	46	33	36
1200	Appropriation	105	104	-
1260	Appropriations (total)	105	104	-
1900	Budget authority total (discretionary and mandatory)	151	137	36
1930	Total budgetary resources available	154	175	39
1941	Unexpired unobligated balance carried forward, end of year	38	3	3
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3030	Obligations incurred, unexpired accounts	116	172	36
3040	Outlays (gross) (-)	(116)	(172)	(36)
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net)	-	-	-
Budget Authority and outlays, net: Discretionary:				
4000	Budget authority, gross	46	33	36
4010	Outlays from new discretionary authority	46	33	36
4070	Budget authority, net (discretionary)	46	33	36
4080	Outlays, net (discretionary)	46	33	36

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN LAND AND WATER CLAIMS SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO
INDIANS**

Identification Code: 14-2303		2011 Actual	2012 Estimate	2013 Estimate
Mandatory:				
4090	Budget authority, gross	105	104	-
4100	Outlays from new mandatory authority	70	104	-
4101	Outlays from mandatory balances	-	35	-
4110	Total outlays, gross	70	139	-
4160	Budget authority, net (mandatory)	105	104	-
4170	Outlays, net (mandatory)	70	139	-
4180	Budget authority, net (discretionary and mandatory)	151	137	36
4190	Outlays, net (discretionary and mandatory)	116	172	36
Object Classification (In millions of dollars)				
1111	Personnel compensation: Full-time permanent	-	-	1
1410	Grants, subsidies, and contributions	116	172	35
9999	Total new obligations	116	172	36
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	151	137	36
200402	452 - Outlays	116	172	36
Personnel Summary				
1001	Direct civilian full-time equivalent employment	-	-	5

Loan Accounts

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed loans and insured loans, [~~\$7,114,000~~]~~\$5,000,000~~, of which [~~\$964,000~~]~~\$973,000~~ is for administrative expenses, as authorized by the Indian Financing Act of 1974, as amended: *Provided*, That such costs, including the cost of modifying such loans, shall be as defined in section 502 of the Congressional Budget Act of 1974: *Provided further*, That these funds are available to subsidize total loan principal, any part of which is to be guaranteed or insured, not to exceed [~~\$73,365,796~~]~~\$72,759,425~~. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

Indian Affairs - Indian Guaranteed Loan Program

Justification of Fixed Costs

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	2011	2012 Change	2013 Change
Calendar Year 2010 Quarter 4 (2%)	5		
Calendar Year 2011 Quarters 1-3 (0%)	-		
Calendar Year 2011 Quarter 4 (0%)		+0	
Calendar Year 2012 Quarters 1-3 (0%)		+0	
Calendar Year 2012 Quarter 4 (0%)			+0
Calendar Year 2013 Quarters 1-3 (0.5%)			+3
Non-Foreign Area COLA Adjustment to Locality Pay	-	-	
Change in Number of Paid Days			+4
Employer Share of Federal Health Benefit Plans	6	+2	+3

Indian Guaranteed Loan Program Account (Dollars in thousands)								
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013					Change from 2012
			Fixed Costs & Related Changes	Internal Transfers	Admin Cost Savings	Program Changes	Budget Request	
Guaranteed & Insured Loan Subsidy <i>FTE</i>	6,573	6,140				-2,113	4,027	-2,113
Program Management <i>FTE</i>	1,626	963	10				973	10
Total Requirements <i>FTE</i>	8,199	7,103	10			-2,113	5,000	-2,103

Summary of 2013 Program Changes

Request Component	(\$000)	FTE
• Guaranteed & Insured Loan Subsidy	-2,113	0
TOTAL, Program Changes	-2,113	0

Justification of 2013 Program Changes:

The FY 2013 budget request for the Indian Guaranteed Loan Program Account activity is \$5,000,000, a net program change of -\$2,113,000 from the FY 2012 enacted level.

Guaranteed & Insured Loan Subsidy (-\$2,113,000):

At the FY 2013 level, the program will be able to subsidize nearly \$73 million in loan guarantees, approximately the same level of loan guarantees from the 2012 enacted level. This is due to the decrease in subsidy rates, even though there is a program decrease of over \$2 million from 2012. Indian Affairs' (IA) primary focus in 2013 will be to better facilitate the use of existing loan programs by Native Americans and tribes through improving collaboration with other Federal agencies, particularly the Small Business Administration (SBA) and the U.S. Department of Agriculture (USDA), that provide a priority for loan guarantees to socially and economically disadvantaged or rural businesses in Indian Country. In addition, IA will conduct a results-oriented independent evaluation of how it can achieve its intended objectives through IA or other Federal loan programs.

Indian Guaranteed Loan Program Account Overview:

The Indian Financing Act of 1974 (P.L. 93-262), as amended, established this program to help Indian businesses obtain loans from private lenders who would otherwise be unwilling to make such loans on commercially reasonable terms. Indian Affairs pursues this goal by issuing loan guarantees and insuring loans, 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 Office of Indian Energy and Economic Development (IEED) administers the program through its Division of Capital Investment (DCI).

The Native American Technical Corrections Act of 2006 (2006 Act) added a new category of authorized lender, the Community Development Financial Institution (CDFI). The CDFIs already exist throughout much of Indian Country, and offer loans of modest size. The DCI continues its focused outreach effort to CDFIs, through direct contact and through a close working relationship with the Associate Program Manager (Native Initiatives) for the CDFI Program. Of particular interest to DCI are the Native CDFIs. The DCI provides education on the loan insurance portion of IA's 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 2006 Act not only authorized CDFIs as lenders, but it also authorized certain nonprofit Indian organizations as borrowers, and authorized a mechanism (secondary market) to help lenders resell loans guaranteed or insured under the program.

DCI is an active participant in the White House Administrative Flexibility in Indian Country Loan/Credit Working Group, formed in 2011 in response to the Presidential Memorandum—Administrative Flexibility dated February 28, 2011. The Group 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,
- and improvement in knowledge of programs (training and technical assistance).

The DCI independently reviews each application for a loan guarantee. Each new loan guaranty application requesting an amount over five percent of the current annual ceiling is considered by the DCI loan review committee while those under that threshold are reviewed by the respective regional DCI credit service centers. All approvals involve specific written conditions, tailored to the transaction in question to ensure to the greatest possible extent the success of the Indian business and its contribution to a tribal economy.

2013 Program Performance:

Indian Affairs developed economic performance measures for its Guaranteed Loan Program and produced a report in October 2011 entitled, "Economic Performance Measures for the Indian Affairs Guaranteed Loan Program." The objective of the report was to identify and estimate measures that have the most bearing on the successful economic development of Indian Nations and Alaskan Natives.

The measures start with the annual volume of approved loan guarantees under the program. Other measures are then estimated based on these volume amounts, on additional information about the purposes of the loans, and on national economic statistics at the industry level. The additional information about the loans was provided by DCI, while the national economic statistics that were used were acquired from data tables that were produced and made publically available from the Commerce Department's Bureau of Economic Analysis. The additional

performance measures that were estimated include the number of new jobs that were created by the loans, the economic growth (in terms of valued added in the economy) resulting from the loans, and the dispersion of loans across major industrial sectors.

The study examined a comprehensive sample of 97 loan guarantees that were made available through the program in FY 2008 –FY 2010. The sample included all of the loan guarantees from the program for which data were available on immediate jobs created by economic activity resulting from the loans. The sample accounted for \$247 million of the \$298 million of guarantees that were approved in those three years.

The table below from the report measures the total initial jobs that would be created from the loan (e.g., in construction to build the facility), the annual economic value added that would result from the economic expansion, and the estimated final jobs that would be expected to result from that economic expansion. Also provided are the percentages of each measure, indicating the relative involvement of each of the industries in DCI's guaranteed loan program. The following figure normalizes the results in the table by showing estimated new, permanent jobs from the economic expansion per \$100 million in loan volume, for the industrial sectors with the most permanent jobs created. These findings indicate that the program has succeeded quite well at promoting economic expansion in a wide range of interdependent industrial sectors, thereby promoting economic growth in Indian Country.

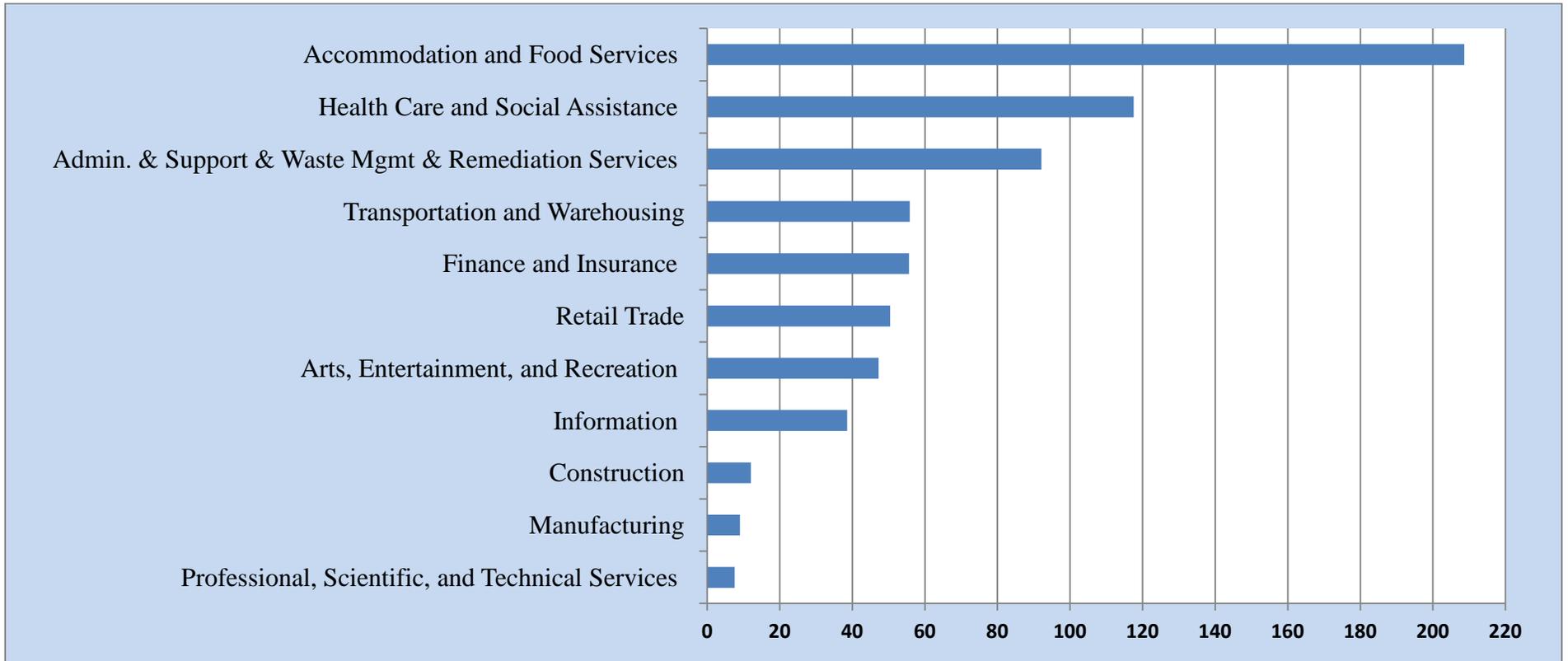
In this analysis, the report also found:

- About 10 initial (temporary) jobs are created for each \$1 million in borrowed funds,
- About 7 permanent jobs are created per \$1 million in borrowed funds, and
- About \$621,000 in value added is realized each year per \$1 million in borrowed funds.

Estimated Economic Growth from a Sample of 97 Program Loans in FY 2008, 2009, and 2010

NAICS Code	Industry	Loan Amounts from Sample		Estimated Jobs Initially Created by Loan Guarantees		Estimated Annual Value Added from Economic Expansion		Estimated New Jobs from Economic Expansion	
		Thousands of Dollars	Percent of Total	FTEs	Percent of Total	Thousands of Dollars	Percent of Total	FTEs	Percent of Total
11	Agriculture, Forestry, Fishing and Hunting	1,732	0.70	22	0.91	1,003	0.63	14	0.79
21	Mining	0	0.00	0	0.00	0	0.00	0	0.00
22	Utilities	4,450	1.80	7	0.29	654	0.41	1	0.08
23	Construction	1,416	0.57	75	3.09	2,682	1.67	30	1.69
31-33	Manufacturing	3,106	1.26	50	2.06	3,394	2.11	22	1.27
42	Wholesale Trade	500	0.20	26	1.07	776	0.48	5	0.31
44-45	Retail Trade	10,161	4.12	122	5.02	8,031	5.00	125	7.09
48-49	Transportation and Warehousing	23,084	9.35	201	8.27	10,685	6.66	138	7.85
51	Information	11,635	4.71	350	14.40	24,778	15.44	95	5.42
52	Finance and Insurance	23,690	9.60	33	1.36	30,632	19.09	137	7.82
53	Real Estate and Rental and Leasing	36,224	14.67	356	14.65	3,354	2.09	3	0.15
54	Professional, Scientific, and Technical Services	1,050	0.43	14	0.58	2,666	1.66	19	1.06
55	Management of Companies and Enterprises	1,159	0.47	62	2.55	596	0.37	4	0.25
56	Administrative Support and Waste Management and Remediation Services	5,047	2.04	131	5.39	12,551	7.82	227	12.95
61	Educational Services	1,740	0.70	62	2.55	628	0.39	11	0.65
62	Health Care and Social Assistance	27,018	10.94	194	7.98	17,278	10.77	290	16.53
71	Arts, Entertainment, and Recreation	13,318	5.39	90	3.70	5,655	3.52	117	6.64
72	Accommodation and Food Services	81,407	32.98	625	25.72	35,009	21.82	515	29.34
81	Other Services (except Public Administration)	135	0.05	10	0.41	98	0.06	2	0.10
	TOTAL	246,870	100	2,430	100.00	160,470	100.00	1,755	100.00

**Average Number of Estimated Permanent Jobs from Economic Expansion
in Leading Industries Per \$100 Million in Guaranteed Loans**



These ratios were applied to the loan volumes for each fiscal year from 2000 to 2010 to acquire general estimates of initial jobs, value added, and permanent jobs that result from the guaranteed loans program in each year. These estimates are shown in the table and figures below.

Although these are estimates, they provide important performance measures of the economic effects of the program. They demonstrate that DCI's loan guarantee program is playing a key role in promoting the economic growth of Indian Country.

Estimates of Employment and Economic Growth (in Industry Value Added)

Fiscal Year	Loan Approval Volume	Estimated Jobs Initially Created by Loan Guarantees	Estimated Annual Value Added from Economic Expansion	Estimated Additional Jobs from Economic Expansion
2000	\$ 59,681,697	561	\$ 37,077,354	406
2001	\$ 52,902,058	498	\$ 32,865,492	360
2002	\$ 74,933,375	705	\$ 46,552,485	509
2003	\$ 68,253,485	642	\$ 42,402,592	464
2004	\$ 90,480,522	851	\$ 56,211,176	615
2005	\$ 84,828,904	798	\$ 52,700,098	576
2006	\$ 107,698,884	1,013	\$ 66,908,112	732
2007	\$ 86,148,919	810	\$ 53,520,160	585
2008	\$ 84,023,965	790	\$ 52,200,029	571
2009	\$ 85,068,949	800	\$ 52,849,227	578
2010	\$ 128,750,314	1,211	\$ 79,986,348	875

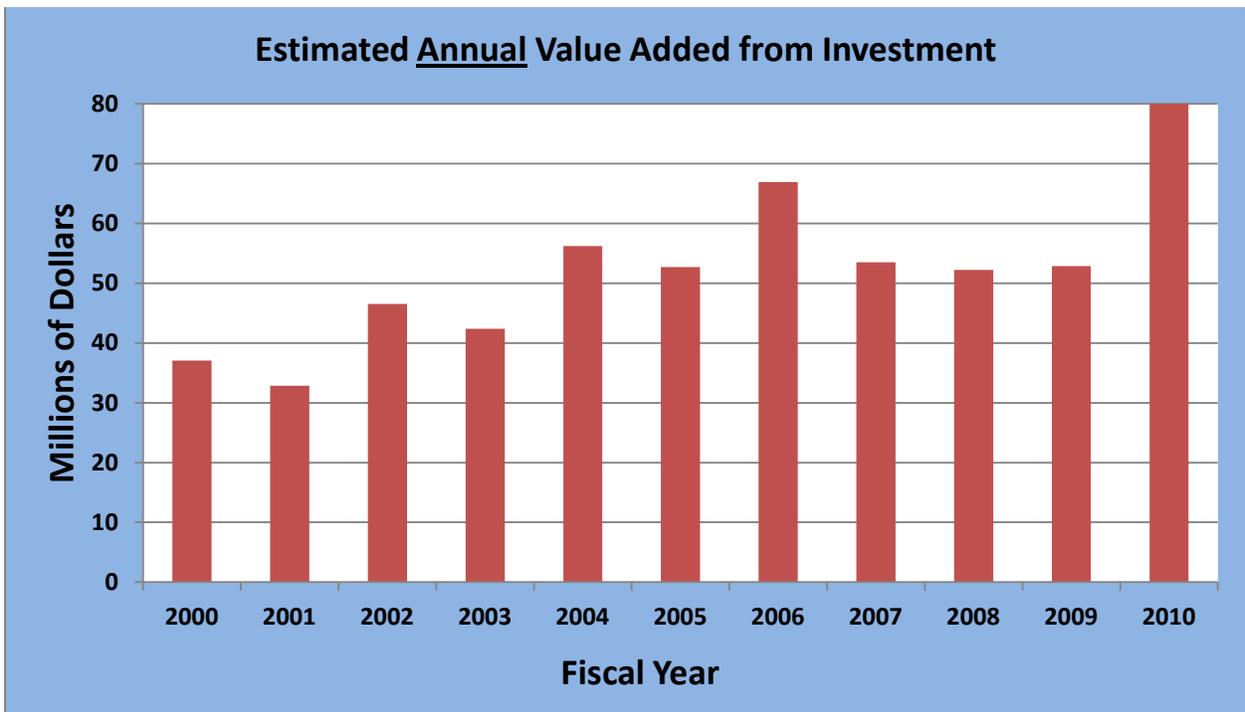
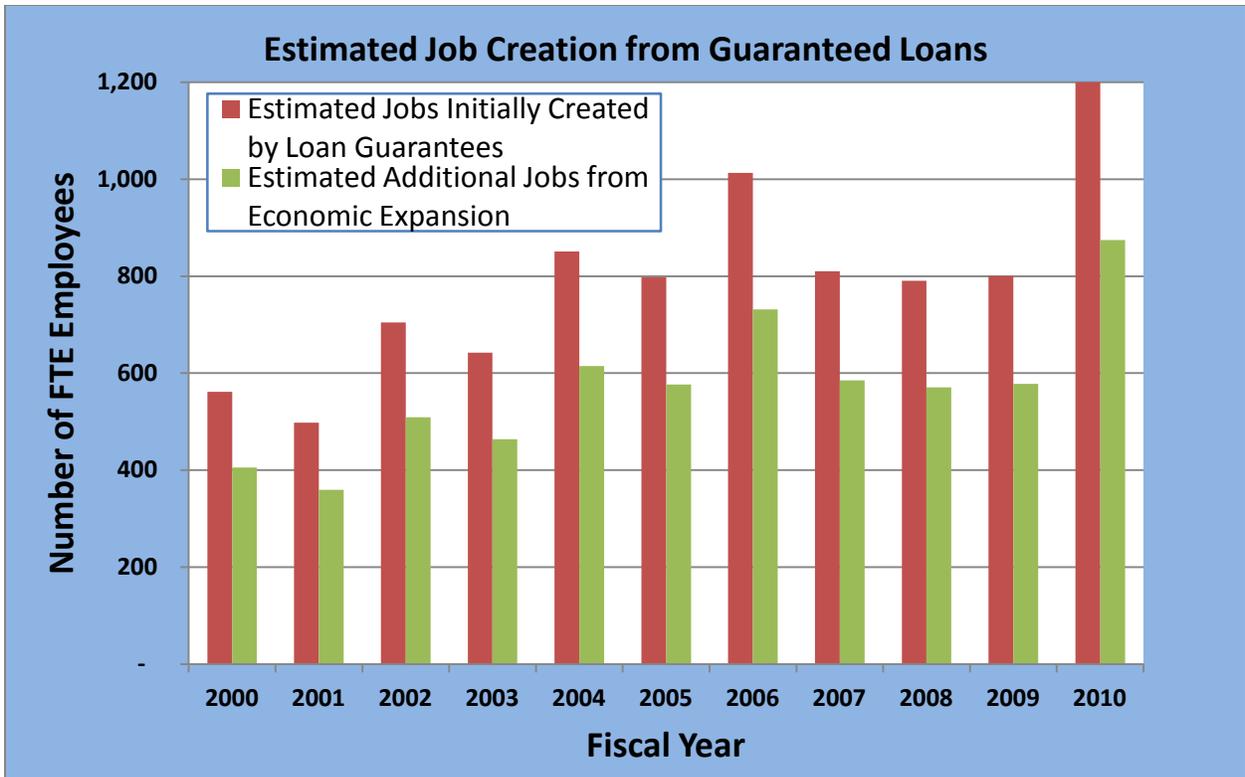
Sources and Methods:

Loan Approval Volume: From DOI/Indian Affairs/Office of Indian Energy and Economic Development, July 2011. This includes ARRA funds in 2010 and insured loans in 2008 and 2010.

Estimated Jobs Initially Created by Loan Guarantees. These are jobs associated primarily with the initial production activities that were enabled by the loan guarantee. For example, if the loan issued for the purpose of establishing a new clinic, then these numbers would primarily reflect the number of construction jobs associated with building the clinic. These estimates are based on employment data acquired from a sample of 97 guaranteed loans during FY 2008, FY 2009, and FY 2010.

Estimated Annual Value Added from Economic Expansion. These estimates are based on the same sample of 97 loans, in which loan amounts by industry type were compiled, and multiplied by ratios of value added to fixed assets by industry. This method assumes that loan volumes roughly reflect the increases that will occur in levels of fixed assets in each growing industry. The ratios of annual value added to end-of-year fixed assets were derived from data on fixed assets and value added by industry, at aggregate national levels, from the Bureau of Economic Analysis (BEA), July 2011.

Estimated Additional Jobs from Economic Expansion. These are estimates of full-time equivalent (FTE) jobs associated with the economic expansion that would result from the loan. For example, if the loan were, again, to establish a new clinic, these estimates would be the expected number of new jobs to staff the clinic once it is in operation. These estimates are similarly derived from the same industry ratios as described above, but using ratios of FTE levels to fixed assets by industry, also based on BEA data.



Subactivity - Guaranteed & Insured Loan Subsidy (FY 2013: \$4,027,000; FTE: 0):

Program Overview:

The approved subsidy rates for FY 2013 are 5.57 percent for guaranteed loans and 3.0 percent for insured loans. These subsidy rates and appropriation amounts will result in approximately \$71.7 million in guaranteed loans and \$1.0 million in insured loans.

Loan Guarantees

As of September 30, 2011, IA maintained a loan guarantee portfolio of approximately \$483 million. Loan guarantees provided by the program are required by private lenders to mitigate the inherent risk associated with lending in Indian Country. The risk private lenders must contend with in this type of financing includes complex and unconventional loan securitization due to land bases held in trust, and the overwhelming proportion of start up 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's key element has resulted in financing to:

- construct and renovate buildings;
- develop recreational and resort facilities;
- refinance debt;
- obtain permanent working capital; and
- 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 decent wages, 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 DCI requires and enforces strict agreements with lenders participating in the program in order to maintain acceptable loan servicing standards. It also closely scrutinizes claims for loss and makes appropriate adjustments in claims when a lender's actions have unnecessarily increased the loss experienced. Even while closely monitoring lenders in this manner, DCI has been able to add new lenders to the list of approved lenders, providing an expanded range of financial resource choices in Indian Country.

The long-term goal for this program is to foster private investment in Indian Country, so that eventually Indian owned businesses will reach parity with non-Indian owned businesses in search of financing. The DCI intends to continue what has been successfully done for over 35 years -- to bring the full potential of the program to all corners of Indian Country through

outreach and periodic review of program delivery strategies, 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 trying to finalize smaller loans, typically no more than \$250,000. The parties have the advantage of speed and ease, since a lender that has entered into a Loan Insurance Agreement can make a qualified loan to an Indian borrower and have it insured under the program without the Federal Government's prior review and approval. The lender need only supply the program with certain basic information and a one-time premium payment and the loan is insured. Insured loans are available through banks or other lenders such as CDFIs.

In the event of a loss, the lender is obliged to liquidate all loan collateral before approaching DCI with an insurance claim for any deficiency. This additional burden on the lender is rewarded with a lower premium fee than is the case with loan guarantees.

Loan insurance has a 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.

Many small businesses have trouble securing loans in the geographically remote areas of Indian Country – places that banks do not typically service because it is uneconomical to perform site inspections. In 2006, the Congress authorized CDFIs to be authorized lenders under the program. The CDFIs are widely dispersed throughout Indian country, and are in the business of making smaller loans. The CDFIs have proven to be a successful component in DCI's loan insurance efforts. As a result, Indian entrepreneurs have a better way of obtaining financing, which fosters the potential economic growth in communities that have not previously experienced it.

2013 Program Performance:

In FY 2011, the program achieved its performance goals by obligating greater than 98 percent of its available loan guarantee ceiling and having a loss rate of less than 4 percent. In fiscal years 2012 and 2013, the program expects to continue to meet these two performance goals. Building on the study completed in 2012, 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 will also begin 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 2013: \$973,000; FTE: 0):

Program Overview:

This account, in accordance with the Federal Credit Reform Act of 1990 (2 USC 661), receives appropriations for the administrative costs of the credit portfolio, including those loans and guarantees made prior to FY 1992 for which funds were appropriated under the Indian Loan Guaranty and Insurance Fund. Funds requested in FY 2013 will be used to pay for salaries, travel, marketing tools, and operational costs of staff in the Office of Indian Energy and Economic Development. Staff positions funded by this account are reflected as reimbursable FTE in the Office of the Secretary budget (11 FTE). Staff will continue to perform outreach and monitoring of CDFIs and facilitate lending to not-for-profit organizations. The funds will also support training needs associated with all aspects of the guarantee program. The provisions of the Indian Financing Act and regulations at 25 CFR Part 103 govern program administration. The DCI administers the program, develops program policies, oversees regulatory compliance, and reviews and takes action on requests for loan guarantees from approved lenders.

As a follow-up task to the Administrative Flexibility workgroup findings, BIA loan officers will work diligently to facilitate and communicate with Tribal leaders and communities about the other federal loan programs available to Tribes. Once the funding available in this program is exhausted, every effort will be made by BIA staff to find other avenues of capital and loans for Indian Country.

Title IV of the Native American Technical Corrections Act of 2006 made several significant changes in the Indian Financing Act specifically related to the program. These changes have enabled DCI to respond to serious needs in Indian Country for greater access to financial resources in several important ways. The Act enables guaranteed loans for certain non-profit organizations such as CDFIs. These are often important contributors to the economy in Indian Country and DCI will increase support of these organizations. CDFIs are designed and located for serving particular needs; there are CDFIs that exist specifically to serve Indian markets. While CDFIs are well suited to meet the needs of an underserved segment of Indian Country, the use of them as lenders in the program will require a significantly greater administrative effort. In FY 2013, DCI will evaluate and further streamline its procedures to allow increased service to the CDFI organizations.

In 2011, DCI met with SBA's Office of Financial Analysis and Modeling to learn about its policies and procedures for financial reporting on its loan programs. As a result of this meeting, it was determined that it would be worthwhile to contract with the SBA or other expert agency to conduct an assessment of DCI's credit subsidy modeling procedures and execution. The assessment will be conducted in 2012 and provide direction and recommendations for DCI's development of written Standard Operating Procedures that comply with OMB loan reporting requirements.

Additionally, DCI will arrange to conduct a results-oriented review on the Indian Affairs Guaranteed Loan Program management and effectiveness in meeting program goals. The review would include input from program stakeholders, including staff, lenders and borrowers.

The above two initiatives, which are both scheduled to begin in 2012, will provide the necessary background and direction for the development of a Strategic Plan and Standard Operating Procedures to be done in 2013.

The FY 2013 funds will partially support the post-development, operations, and management of the new Guaranteed Loan Accounting System (GLAS). The new system provides all of the functionality of the legacy Loan Management and Accounting System (LOMAS). GLAS will insure compliance with the Joint Financial Management Improvement Program and Federal Financial Management Improvement Act, add increased functionality, incorporate modern software design principles, and will integrate and/or interface with the Financial and Business Management System (FBMS). GLAS will be used to support program operations by: 1) enabling better analysis by providing special reports on the loan guarantee and insured loan portfolio, 2) providing data for headquarters staff to improve management and oversight and improve cost estimates and re-estimates of the loan guarantee and insured loan portfolio, and, 3) track certain benefits that result from the loans guaranteed or insured under the program, such as jobs created or sustained. Specific accomplishments expected to result from the GLAS project:

- eliminating adverse audit findings;
- increasing timeliness of collections on loans; and
- increasing accuracy in loan reporting.

LOMAS will run parallel with GLAS and be phased out as described below. LOMAS has been used by headquarters and field staff for analyzing loans, maintaining and administering loan servicing requirements, and collection activities.

2013 Program Performance:

Implementation of the new GLAS system will begin in FY 2012, with the legacy LOMAS system operating in parallel for one year. This will result in a reduction in annual costs while simultaneously resolving numerous audit findings. This will also allow consolidation of LOMAS administration costs from other program areas. Over its life, the system has tracked over \$1.3 billion in guaranteed loans. Replacing the system will ensure better monitoring and record keeping, will reduce the risk of system failure, and ensure the appropriate financial administration is maintained on transactions.

- Factors Influencing Unit Costs: Business costs are currently inflated as the legacy system requires dual entry in LOMAS and in the Federal Financial System (FFS), as well as verification of information via hard copy when not stored in LOMAS.
- Base Program Improvements: Replacing the system used to manage the Indian Guaranteed Loan Program will enable the program to operate at an increased pace, improve response time to applications, and improve 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 Account Performance Overview Table

<i>Program Performance Change Table</i>									
Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from CY plan to BY	Longterm target 2016
Loss rates on DOI guaranteed loans (SP)	1%	2%	2%	4%	3%	4%	<5%	1%	TBD
	\$12,058/ \$891,257	\$20,848/ \$975,826	\$25,762/ \$1,066,458	\$45,983/ \$1,149,612	\$28,850/ \$1,126,260	\$47,007/ \$1,175,213	\$49,474/ \$1,268,564	\$2,467 \$93,351	
Comments:									
Contributing Programs:									
Percent of ceiling based upon appropriated funds that are obligated by the end of the fiscal year (Bureau Measure – BIA)	100%	100%	100%	100%	97.53%	99%	98%	-1%	TBD
	\$83,122/ \$83,122	\$85,069/ \$85,201	\$128,750/ \$128,953	\$90,632/ \$90,835	\$78,239/ \$80,221	\$72,632/ \$73,365	\$71,304/ \$72,759	-\$1,328 -\$606	
Comments:									
Contributing Programs:									

Indian Guaranteed Loan Program Account

PERMANENT INDEFINITE APPROPRIATION	FY 2012 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (Includes interest)	\$2,138,096

The Subsidy re-estimates, required by the FRCA (Section 504(F)), were calculated at the end of FY 2011 for cohort years 1992 through 2011 using actual performance, and latest estimates for future activity on all outstanding loan guarantees. This process resulted in upward re-estimates of the FY 2012 subsidy cost for the 1992 to 2011 cohorts in the amount of \$2,138,096.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT**

Identification Code: 14-2628	2011 Actual	2012 Estimate	2013 Estimate
Credit Subsidy Data (In millions of dollars)			
Direct loan upward reestimates:			
135001 Indian Direct Loans [14-4416]	3	-	-
135999 Total upward reestimate budget authority	3	-	-
Direct loan downward reestimates:			
137001 Indian Direct Loans [14-4416]	-	(2)	-
137999 Total downward reestimate budget authority	-	(2)	-
Guaranteed loan levels supportable by subsidy budget authority:			
215001 Indian Guaranteed Loans [14-4415]	78	72	72
215002 Indian Insured Loans [14-4415]	6	1	1
215999 Total loan guarantee levels	84	73	73
Guaranteed loan subsidy (in percent):			
232001 Indian Guaranteed Loans [14-4415]	8.16	8.42	5.57
232002 Indian Insured Loans [14-4415]	4.04	5.68	3
232999 Weighted average subsidy rate	7.87	8.38	5.53
Guaranteed loan subsidy budget authority:			
233001 Indian Guaranteed Loans [14-4415]	6	6	4
233999 Total subsidy budget authority	6	6	4
Guaranteed loan subsidy outlays:			
234001 Indian Guaranteed Loans [14-4415]	7	4	4
Guaranteed loan positive subsidy outlays:			
234201 Indian Guaranteed Loans [14-4415]	7	4	4
234202 Indian Insured Loans [14-4415]	-	-	-
234999 Total subsidy outlays	7	4	4
Guaranteed loan upward reestimates:			
235001 Indian Guaranteed Loans [14-4415]	6	2	-
235002 Indian Insured Loans [14-4415]	-	-	-
235999 Total upward reestimate budget authority	6	2	-
Guaranteed loan downward reestimates:			
237001 Indian Guaranteed Loans [14-4415]	(2)	(28)	-
237002 Indian Insured Loans [14-4415]	-	-	-
237999 Total downward reestimate subsidy budget authority	(2)	(28)	-
Administrative expense data:			
351001 Budget authority	2	1	1
359001 Outlays from new authority	1	1	1

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT**

Identification Code: 14-2628		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0702	Loan guarantee subsidy	7	6	4
0705	Reestimates of direct loan subsidy	1	-	-
0706	Interest on reestimates of direct loan subsidy	1	-	-
0707	Reestimates of loan guarantee subsidy	5	1	-
0708	Interest on reestimates of loan guarantee subsidy	1	1	-
0709	Administrative expenses	2	1	1
0900	Total new obligations	17	9	5
Budgetary Resources:				
Budget authority:				
Appropriations, discretionary:				
1100	Appropriation	8	7	5
1160	Appropriation (total)	8	7	5
Appropriations, mandatory:				
1200	Appropriation	9	2	-
1260	Appropriations (total)	9	2	-
1900	Budget authority total (discretionary and mandatory)	17	9	5
1930	Total budgetary resources available	17	9	5
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	8	6	6
3030	Obligations incurred, unexpired accounts	17	9	5
3040	Outlays (gross) (-)	(17)	(9)	(7)
3081	Recoveries of prior year unpaid obligations, expired accounts (-)	(2)	-	-
3090	Unpaid obligations, end of year (gross)	6	6	4
3100	Obligated balance, end of year (net)	6	6	4
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	8	7	5
4010	Outlays from new discretionary authority	4	1	1
4011	Outlays from discretionary balances	4	6	6
4020	Total outlays, gross	8	7	7
4070	Budget authority, net (discretionary)	8	7	5
4080	Outlays, net (discretionary)	8	7	7

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN GUARANTEED LOAN PROGRAM ACCOUNT**

Identification Code: 14-2628		2011	2012	2013
		Actual	Estimate	Estimate
Mandatory:				
4090	Budget authority, gross	9	2	-
4100	Outlays from new mandatory authority	9	2	-
4160	Budget authority, net (mandatory)	9	2	-
4170	Outlays, net (mandatory)	9	2	-
4180	Budget authority, net (discretionary and mandatory)	17	9	5
4190	Outlays, net (discretionary and mandatory)	17	9	7
Object Classification (In millions of dollars)				
1253	Other Purchases of Goods/Services from Government Accounts	2	1	1
1410	Grants, subsidies, and contributions	15	8	4
9999	Total new obligations	17	9	5
Character Classification (In millions of dollars)				
200101	452 - Budget Authority	17	7	5
200102	452 - Outlays	17	7	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.

Appropriation: Indian Guaranteed Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2012 BUDGET AUTHORITY
Guaranteed Loan Downward Re-estimate Subsidy Budget authority (includes interest)	\$-28,369,818

The subsidy re-estimates, required by the Federal Credit Reform Act of 1990 (Section 504 (F)), were calculated at the end of FY 2011 for cohort years 1992 through 2011 using actual data. The re-estimate indicated that some cohort years required lower subsidy amounts. As a result, in FY 2012 IA will process a downward re-estimate of \$28,369,818 from the Financing Account to the Negative Subsidy Receipt Account.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS			
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT			
Identification Code: 14-4415	2011	2012	2013
	Actual	Estimate	Estimate
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
0003 Interest supplement payments	3	3	2
0711 Default claim payments on principal	3	4	2
0712 Default claim payments on interest	-	1	1
0742 Downward reestimate paid to receipt account	1	20	-
0743 Interest on downward reestimates	-	9	-
0791 Direct program activities, subtotal	4	34	3
0900 Total new obligations	7	37	5
Budgetary Resources:			
1000 Unobligated balance brought forward, October 1	58	69	41
Financing authority:			
Spending authority from offsetting collections, mandatory:			
1800 Collected	18	9	7
1850 Spending authority from offsetting collections (total)	18	9	7
1930 Total budgetary resources available	76	78	48
1941 Unexpired unobligated balance carried forward, end of year	69	41	43
Change in obligated balance:			
3000 Unpaid obligations, brought forward, October 1 (gross)	-	-	31
3030 Obligations incurred, unexpired accounts	7	37	5
3040 Financing disbursements	(7)	(6)	(5)
3090 Unpaid obligations, end of year (gross)	-	31	31
3100 Obligated balance, end of year (net)	-	31	31
Financing authority and disbursements, net:			
Mandatory:			
4090 Financing authority, gross	18	9	7
4110 Financing disbursements, gross	7	6	5
Offsets against gross financing authority and disbursements:			
4120 Payments from program account	(13)	(6)	(4)
4122 Interest on uninvested funds (-)	(3)	(2)	(2)
4123 Non-Federal sources (-)	(2)	(1)	(1)
4130 Offsets against gross financing authority and disbursements (total) (-)	(18)	(9)	(7)
4170 Financing disbursements, net (mandatory)	(11)	(3)	(2)
4190 Financing disbursements, net (discretionary and mandatory)	(11)	(3)	(2)

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN GUARANTEED LOAN FINANCING ACCOUNT				
Identification Code: 14-4415	2011	2012	2013	
	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	84	73	73
2150	Total guaranteed loan commitments	84	73	73
2199	Guaranteed amount of guaranteed loan commitments	76	66	66
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year	449	483	473
2231	Disbursements of new guaranteed loans	84	73	73
2251	Repayments and prepayments	(52)	(78)	(77)
2261	Terminations for default that result in loans receivable	(3)	(5)	(3)
2264	Other adjustments, net	5	-	-
2290	Outstanding, end of year	483	473	466
2299	Guaranteed amount of guaranteed loans outstanding, end of year	424	426	420
2310	Outstanding, start of year	16	11	15
2331	Disbursements for guaranteed loan claims	4	5	3
2351	Repayments of loans receivable	(1)	(1)	(1)
2361	Write-offs of loans receivable	(8)	-	-
2390	Outstanding, end of year	11	15	17
Balance Sheet (In millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury	69	-	-
1501	Defaulted guaranteed loans receivable, gross	11	-	-
1502	Interest receivable	2	-	-
1505	Allowance for subsidy cost (-)	(12)	-	-
1599	Net present value of assets related to defaulted guaranteed loans	1	-	-
1901	Other Federal assets: Upward Subsidy Reestimate Receivable	2	-	-
1999	Total assets	72	-	-
LIABILITIES:				
2105	Federal liabilities: Other-Downward Reestimate	30	-	-
2204	Non-Federal liabilities: Liabilities for loan guarantees	42	-	-
2999	Total liabilities	72	-	-
4999	Total liabilities and net position	72	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Description

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Federal Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

DEPARTMENT OF THE INTERIOR				
INDIAN AFFAIRS				
APPROPRIATION: INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT				
Identification Code: 14-4410		2011	2012	2013
		Actual	Estimate	Estimate
Status of Guaranteed Loans (In millions of dollars)				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding start of year	2	2	1
2351	Repayments of receivable	-	(1)	-
2390	Outstanding end of year	2	1	1
Balance Sheet (In millions of dollars)				
ASSETS:				
1701	Defaulted guaranteed loans	2	-	-
1702	Interest receivable	1	-	-
1703	Allowance for estimated uncollectable loans and interest	(3)	-	-
1799	Value of assets related to loan guarantees	-	-	-
1999	Total assets	-	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Program Account

Program Description

The Indian Direct Loan Program Account ceased making new direct loans at the end of FY 1995. Any subsequent activity in this account is the result of upward subsidy re-estimates required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*).

Appropriation: Indian Direct Loan Program Account
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PERMANENT INDEFINITE APPROPRIATION	FY 2012 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$484,300

Subsidy re-estimates are calculated using historical, actual and updated projections of future cash flows. In FY 2011, the direct loan subsidy re-estimates indicated that an upward adjustment of subsidy costs of \$484,300 was needed in some of the cohorts. The cumulative balance of outstanding direct loans at the end of FY 2011 was approximately \$3.5 million.

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Indian Direct Loan Financing Account

Program Description

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Direct Loan Financing Account
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NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2012 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$2,409,693

The subsidy re-estimates, required by the Federal Credit Reform Act of 1990, Section 504 (F), were calculated at the end of FY 2011 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$2,409,693 of the FY 2011 subsidy costs to be transferred to the negative subsidy receipt account.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT			
Identification Code: 14-4416	2011	2012	2013
	Actual	Estimate	Estimate
Status of Direct Loans (In millions of dollars)			
Cumulative balance of direct loans outstanding:			
1210 Outstanding start of year	4	4	3
1251 Repayments: Repayments and prepayments	-	(1)	(1)
1290 Outstanding, end of year	4	3	2
Programming and Financing (In millions of dollars)			
Obligations by program activity:			
Credit program obligations:			
0713 Payment of interest to Treasury	1	-	-
0743 Interest on downward reestimates	-	2	-
0900 Total new obligations	1	2	-
Budgetary Resources:			
Unobligated balance:			
1000 Unobligated balance brought forward, October 1	-	3	2
Financing authority:			
Spending authority from offsetting collections, mandatory:			
1800 Collected	4	1	1
1850 Spending authority from offsetting collections (total)	4	1	1
1930 Total budgetary resources available	4	4	3
1941 Unexpired unobligated balance carried forward, end of year	3	2	3
Change in obligated balance:			
3000 Unpaid obligations, brought forward, October 1 (gross)	-	-	1
3030 Obligations incurred, unexpired accounts	1	2	-
3040 Financing disbursements	(1)	(1)	(1)
3090 Unpaid obligations, end of year (gross)	-	1	-
3100 Obligated balance, end of year (net)	-	1	-
Financing authority and disbursements, net:			
Mandatory:			
4090 Financing authority, gross	4	1	1
4110 Financing disbursements, gross	1	1	1

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: INDIAN DIRECT LOAN FINANCING ACCOUNT				
Identification Code: 14-4416	2011	2012	2013	
	Actual	Estimate	Estimate	
Offsets against gross financing authority and disbursements:				
Offsetting collections (collected) from:				
4120	Payments from Program Account	(3)	-	-
4123	Collections of loans	(1)	(1)	(1)
4130	Offsets against gross financing authority and disbursements (total) (-)	(4)	(1)	(1)
4170	Financing disbursements, net (mandatory)	(3)	-	-
4190	Financing disbursements, net (discretionary and mandatory)	(3)	-	-
Balance Sheet (In millions of dollars)				
ASSETS:				
1101	Fund balances with Treasury	3	-	-
1401	Direct loans receivable, gross	4	-	-
1405	Allowance for subsidy cost (-)	(1)	-	-
1499	Net present value of assets related to direct loans	3	-	-
1901	Upward Subsidy Reestimate Receivable	1	-	-
1999	Total Assets	7	-	-
LIABILITIES:				
2104	Resources payable to Treasury	7	-	-
4999	Total liabilities and net position	7	-	-

DEPARTMENT OF THE INTERIOR

Indian Affairs

Appropriation: Revolving Fund for Loans Liquidating Account

Program Description

As required by the Federal Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. The cumulative balance of outstanding direct loans at the end of FY 2011 was approximately \$4 million.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS				
APPROPRIATION: REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT				
Identification Code: 14-4409	2011	2012	2013	
	Actual	Estimate	Estimate	
Status of Direct Loans (In millions of dollars)				
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year	5	4	3
1251	Repayments: Repayments and prepayments	(1)	(1)	(1)
1290	Outstanding, end of year	4	3	2
Programming and Financing (In millions of dollars)				
Budgetary Resources:				
Budget Authority:				
Spending authority from offsetting collections, mandatory:				
1800	Collected	1	1	1
	Capital transfer of spending authority from offsetting collections to general			
1820	fund (-)	(1)	(1)	(1)
1850	Spending authority from offsetting collections, mandatory (total)	-	-	-
1930	Total budgetary resources available	-	-	-
Budget authority and outlays, net: Mandatory:				
Offsets against gross budget authority and outlays:				
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 (discretionary and mandatory)	(1)	(1)	(1)
4190	Outlays, net (discretionary and mandatory)	(1)	(1)	(1)
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	(1)	(1)	(1)
200402	452 - Outlays	(1)	(1)	(1)
Balance Sheet (In millions of dollars)				
ASSETS:				
1601	Direct loans, gross	4	-	-
1602	Interest receivable	2	-	-
1603	Allowance for estimated uncollectible loans and interest (-)	(2)	-	-
1699	Value of assets related to direct loans	4	-	-
1999	Total Assets	4	-	-
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury	4	-	-
4999	Total liabilities and net position	4	-	-

Permanent Appropriations

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Permanent Appropriations

White Earth Settlement Fund: 14-2204-0

Indian Water Rights and Habitat Acquisition Program: 14-5505-0

Miscellaneous Permanent Appropriations: 14-9925-0

Operation and Maintenance of Quarters: 14-5051-0

Gifts and Donations: 14-8361-0

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

White Earth Settlement Fund (Dollars in thousands)					
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			Estimated Changes (+/-)	Budget Estimate	
White Earth Settlement Fund <i>FTE</i>	1,365	2,500		2,500	
Total Requirements <i>Total FTE</i>	1,365	2,500		2,500	

Subactivity - White Earth Settlement Fund (FY 2013: \$2,500,000; FTE: 0):

Program Overview:

The White Earth Reservation Land Settlement Act of 1985 (Public Law 99-264) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2011, payments were made to 29,495 claimants in the amount of \$72,756,069.84. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. 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		2011 Actual	2012 Estimate	2013 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, October 1	1	1	1
Budget authority:				
1200	Appropriation (Indefinite)	1	3	3
1260	Appropriations (total)	1	3	3
1930	Total budgetary resources available	2	4	4
1941	Unexpired unobligated balance carried forward, end of year	1	1	1
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3030	Obligations incurred, unexpired accounts	1	3	3
3040	Outlays (gross) (-)	(1)	(3)	(3)
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net)	-	-	-
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	1	3	3
4100	Outlays from new mandatory authority	1	3	3
4160	Budget authority, net (mandatory)	1	3	3
4170	Outlays, net (mandatory)	1	3	3
4180	Budget authority, net (discretionary and mandatory)	1	3	3
4190	Outlays, net (discretionary and mandatory)	1	3	3
Object Classification (In millions of dollars)				
1410	Grants, subsidies, and contributions	1	3	3
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	1	3	3
200402	452 - 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	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			Estimated Changes (+/-)	Budget Estimate	
Shivwits Band of the Paiute Indian Tribe of Utah <i>FTE</i>					
Total Requirements <i>Total FTE</i>					

Subactivity - Shivwits Band of the Paiute Indian Tribe of Utah (FY 2013: \$0; FTE: 0):

Program Overview:

Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. Public Law 106-263 specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. No additional funds are being requested in FY 2013. Obligation of the remaining balance of about \$3.0 million is contingent on the terms of Section 10 of the Act. It is anticipated that the \$3 million in carryover will be obligated in FY 2012.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM				
Identification Code: 14-5505		2011	2012	2013
		Actual	Estimate	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, October 1	3	3	3
1260	Appropriations (total)	-	-	-
1930	Total budgetary resources available	3	3	3
1941	Unexpired unobligated balance carried forward, end of year	3	3	-
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
Change in obligated balance:				
3030	Obligations incurred, unexpired accounts	-	-	3
3090	Unpaid obligations, end of year (gross)	-	-	3
3100	Obligated balance, end of year (net)	-	-	3
4180	Budget authority, net (discretionary and mandatory)	-	-	-
4190	Outlays, net (discretionary and mandatory)	-	-	-
Object Classification (In millions of dollars)				
1410	Grants, subsidies, and contributions	-	-	3
Character Classification (In millions of dollars)				
200401	303 - Budget Authority	-	-	-
200402	303 - Outlays	-	-	-

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Miscellaneous Permanent Appropriations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			Revenue Changes (+/-)	Budget Estimate	
Claims and Treaty Obligations <i>FTE</i>	41	41		41	
O&M Indian Irrigation Systems <i>FTE</i>	27,423 <i>169</i>	28,047 <i>169</i>	-47	28,000 <i>169</i>	-47
Power Systems, Indian Irrigation Systems <i>FTE</i>	69,775 <i>110</i>	68,500 <i>110</i>	1,500	70,000 <i>110</i>	1,500
Alaska Resupply Program <i>FTE</i>	1,572 <i>2</i>	2,000 <i>2</i>		2,000 <i>2</i>	
Indian Arts and Crafts Board <i>FTE</i>	40	40		40	
Total Requirements <i>Total FTE</i>	98,851 <i>281</i>	98,628 <i>281</i>	1,453	100,081 <i>281</i>	1,453

Subactivity - Claims and Treaty Obligations (FY 2013: \$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 - O&M Indian Irrigation Systems (FY 2013: \$28,000,000; FTE: 169):

Program Overview:

These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 15 IA operated irrigation projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. One irrigation project has been turned over for operation and management to the water users, hence, funds are not collected into Treasury.

The collected funds are deposited in the U.S. Treasury and maintained by IA for the credit of the respective projects. Indian Affairs' goal is to deliver available water during the irrigation season for the agricultural needs of the water users in each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, and pumping plants; (2) canals and water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation of irrigation system components, and jeopardize the viability of the local agricultural economy.

Indian Affairs makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

Subactivity - Power Systems, Indian Irrigation Systems (FY 2013: \$70,000,000; FTE: 110):

Program Overview:

These funds are obtained through the collection from power consumers and users in the three IA power projects based on statutory requirements and are available pursuant to section 4 of the Permanent Appropriation Repeal Act (48 Stat. 1227), signed June 26, 1934. These funds are then deposited in the U.S. Treasury and maintained by IA for the respective projects. Indian Affairs' goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. The project's service areas are located on and off the reservation. The off reservation locations are frequently in areas not otherwise served.

Collected funds are used to operate, maintain, and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines, and other related equipment including deteriorated infrastructures. Unchecked deterioration could result in injuries or loss of life, and unreliable and unsafe operation of power system components. Inadequately maintained power systems jeopardize IA's ability to provide reliable electrical power to hospitals, incarceration facilities, sewer operations, municipal water plants, and residential, commercial, and local government services.

Indian Affairs makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the

FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until needed by a project.

Subactivity - Alaska Resupply Program (FY 2013: \$2,000,000; FTE: 2):

Program Overview:

Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by Indian Affairs' Seattle Support Center in Seattle, Washington. The program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native villages and IA facilities through mandatory inter-governmental resources.

The FY 2013 estimate of \$2.0 million is based on bulk fuel orders. Transportation costs fluctuate from year to year, which determines the amount of fuel to be delivered.

Subactivity - Indian Arts and Crafts Board (FY 2013: \$40,000; FTE: 0):

Program Overview:

The Indian Arts and Crafts Board (IACB) implements the Indian Arts and Craft Act of 1990 (Public Law 101-644). IACB registers trademarks for arts and crafts marketing purposes on behalf of tribes and their members, promotes the economic development of Indians through their creative work, expands the market for the availability of legitimate Indian arts and crafts, increases Indian entrepreneurship, and assists emerging artists. The mission of the IACB is not duplicated in the Federal or private sector.

The IACB has authority to collect user fees at its three museums, such as 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 collections.

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0002	Operation and maintenance, Indian irrigation systems	30	30	30
0003	Power systems, Indian irrigation projects	68	68	68
0004	Alaska resupply program	2	2	2
0900	Total new obligations	100	100	100
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	56	56	57
1021	Recoveries of prior year unpaid obligations	1	2	2
1050	Unobligated balance (total)	57	58	59
Budget authority:				
1201	Appropriation (special fund)	99	99	100
1260	Appropriations (total)	99	99	100
1930	Total budgetary resources available	156	157	159
1941	Unexpired unobligated balance carried forward, end of year	56	57	59
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	15	15	14
3030	Obligations incurred, unexpired accounts	100	100	100
3040	Outlays (gross) (-)	(99)	(99)	(100)
3080	Recoveries of prior year unpaid obligations, unexpired accounts (-)	(1)	(2)	(2)
3090	Unpaid obligations, end of year (gross)	15	14	12
3100	Obligated balance, end of year (net)	15	14	12
Budget authority and outlays, net: Mandatory:				
4090	Budget authority, gross	99	99	100
4100	Outlays from new mandatory authority	50	50	51
4101	Outlays from mandatory balances	49	49	49
4110	Total outlays, gross	99	99	100
4160	Budget authority, net (mandatory)	99	99	100
4170	Outlays, net (mandatory)	99	99	100
4180	Budget authority, net (discretionary and mandatory)	99	99	100
4190	Outlays, net (discretionary and mandatory)	99	99	100
5000	Total investments, start of year: Federal securities: Par value	55	53	53
5001	Total investments, end of year: Federal securities: Par value	53	53	53

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
MISCELLANEOUS PERMANENT APPROPRIATIONS**

Identification Code: 14-9925		2011	2012	2013
		Actual	Estimate	Estimate
Object Classification (In millions of dollars)				
Direct obligations:				
1111	Full-time permanent	12	12	12
1115	Other Personnel Compensation	2	2	2
1119	Total personnel compensation	14	14	14
1121	Appropriations transferred from other accounts	5	5	5
1210	Travel and Transportation of Persons	1	1	1
1233	Appropriations temporarily reduced (-)	30	30	30
1252	Anticipated redemption of debt (appropriations) (-)	33	33	33
1253	Other Purchases of Goods/Services from Government Accounts	3	3	3
1254	Operation and Maintenance of Facilities	2	2	2
1257	Operation and Maintenance of Equipment	1	1	1
1260	Appropriations (total)	5	5	5
1310	Equipment	2	2	2
1320	Borrowing authority permanently reduced (-)	4	4	4
9999	Total new obligations	100	100	100
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	99	99	100
200402	452 - Outlays	99	99	100
Personnel Summary				
1001	Direct civilian full-time equivalent employment	281	281	281

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Operation and Maintenance of Quarters <i>(Dollars in thousands)</i>					
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			Revenue Changes (+/-)	Budget Estimate	
Operation and Maintenance of Quarters	5,502	5,533	-5	5,528	-5
<i>FTE</i>	<i>51</i>	<i>51</i>		<i>51</i>	
Total Requirements	5,502	5,533	-5	5,528	-5
<i>Total FTE</i>	<i>51</i>	<i>51</i>		<i>51</i>	

Subactivity - Operation and Maintenance of Quarters (FY 2013: \$5,528,000; FTE: 51):

Program Overview:

The Operation and Maintenance (O&M) of Quarters program oversees management of single family houses, duplexes, triplexes, apartments, mobile homes, and trailer spaces leased to Indian Affairs' (IA) employees. There are a total of 3,217 family housing units, which is reflected in the Quarters Management Information System (QMIS). Rents and charges are collected in accordance with P.L. 98-473, as amended, for quarters managed by IA to take care of operations and maintenance for all employee housing units. Funds collected from each Agency or school location are expended for O&M activities at the location where the monies were collected. Rental rates take into consideration such factors as isolation (remoteness), age, and physical conditions of the quarters. Overall, a combined total of 58 percent of the units are in fair to good condition. Maintenance costs for the majority of the older units often surpass rental receipts because of lower rental rate assessments.

The IA's Office of Facilities Management and Construction (OFMC) manages the O&M of quarters and maintains the QMIS database. The OFMC provides policy guidance and direction, maintains liaison with the Department Quarters program, assists with determining rental rates and policy compliance, conducts management reviews and monitors monthly funding allocations. The Regions and Agencies continue to provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement projects using established work ticket processes and updates of the quarters inventory in QMIS.

2013 Program Performance:

In FY 2013, the Operations and Maintenance of Quarters program will continue to address and provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement projects through established work ticket processes and updates to the QMIS quarters inventory.

The inventory updates will include training for the Internet QMIS (iQMIS), a centralized web-based system, which will replace the QMIS application in August 2012. The program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates for all IA quarters nation-wide. The program will continue to coordinate site reviews of the master housing plan for each location and target disposal of unneeded quarters including those in poor condition. The program will prorate costs associated with the QMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior.

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS OPERATION AND MAINTENANCE OF QUARTERS				
Identification Code: 14-5051		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Operations and maintenance	5	6	6
0900	Total new obligations	5	6	6
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	4	5	5
Budget authority:				
1201	Appropriation (special fund)	6	6	6
1260	Appropriations (total)	6	6	6
1930	Total budgetary resources available	10	11	11
1941	Unexpired unobligated balance carried forward, end of year	5	5	5
Change in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	-	-
3030	Obligations incurred, unexpired accounts	5	6	6
3040	Outlays (gross) (-)	(5)	(6)	(6)
3090	Unpaid obligations, end of year (gross)	-	-	-
3100	Obligated balance, end of year (net)	-	-	-
Budget authority and outlays, net: Mandatory				
4090	Budget authority, gross	6	6	6
4100	Outlays from new mandatory authority	2	6	6
4101	Outlays from mandatory balances	3	-	-
4110	Total outlays, gross	5	6	6
4160	Budget authority, net (mandatory)	6	6	6
4170	Outlays, net (mandatory)	5	6	6
4180	Budget authority, net (discretionary and mandatory)	6	6	6
4190	Outlays, net (discretionary and mandatory)	5	6	6

DEPARTMENT OF THE INTERIOR INDIAN AFFAIRS OPERATION AND MAINTENANCE OF QUARTERS				
Identification Code: 14-5051		2011 Actual	2012 Estimate	2013 Estimate
Object Classification (In millions of dollars)				
Direct obligations				
1111	Full-time permanent	1	1	1
1113	Other Than Full-Time Permanent	1	1	1
1119	Total personnel compensation	2	2	2
1121	Appropriations transferred from other accounts	1	1	1
1252	Anticipated redemption of debt (appropriations) (-)	1	1	1
1260	Appropriations (total)	1	1	1
1990	Subtotal, Obligations (MAX System)	5	5	5
9995	Below reporting threshold	-	1	1
9999	Total new obligations	5	6	6
Character Classification (In millions of dollars)				
200401	452 - Budget Authority	6	6	6
200402	452 - Outlays	5	6	6
Personnel Summary				
1001	Direct civilian full-time equivalent employment	51	51	51

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

Gifts and Donations <i>(Dollars in thousands)</i>					
Subactivity Program Element	2011 Actual	2012 Enacted	FY 2013		Change from 2012
			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 2013: \$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		2011 Actual	2012 Estimate	2013 Estimate
Programming and Financing (In millions of dollars)				
Obligations by program activity:				
0001	Direct program activity	1	1	1
0900	Total new obligations (object class 41.0)	1	1	1
Budgetary Resources:				
1000	Unobligated balance brought forward, October 1	3	2	1
1930	Total budgetary resources available	3	2	1
1941	Unexpired unobligated balance carried forward, end of year	2	1	-
Changes in obligated balance:				
3000	Unpaid obligations, brought forward, October 1 (gross)	-	1	2
3030	Obligations incurred, unexpired accounts	1	1	1
3090	Unpaid obligations, end of year (gross)	1	2	3
3100	Obligated balance, end of year (net)	1	2	3
4180	Budget authority, net (discretionary and mandatory)	-	-	-
4190	Outlays, net (discretionary and mandatory)	-	-	-
Object Classification (In millions of dollars)				
1310	Equipment	1	-	-
1410	Grants, subsidies, and contributions	-	1	1
9999	Total new obligations	1	1	1
Character Classification (In millions of dollars)				
200401	501 - Budget Authority	-	-	-
200402	501 - Outlays	-	-	-

Section 405 Compliance

Compliance with Section 405

Section 405: “Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”

Burden Rate on Reimbursable Contract and Agreements

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate to be applied to all new reimbursable agreements initiated in FY 2007 and thereafter. The rate for each new fiscal year is re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, the public, and other Department of the Interior agencies. Exceptions to the policy include reimbursable agreements that result in compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act, and reimbursable agreements received under the authority of the Federal-Aid Highway Program: P.L. 109-59, Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users as amended P.L. 111-322 (Continuing Appropriations Act), Sec. 2101-2201 and Title 23 USC. In addition, the burden rate does not apply to authority received from the Department of Education for programs operated through the Bureau of Indian Education (BIE) and to grants awarded to 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 2012, 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 2013, 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 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
Other OS Activities				
Indian Water Rights Office	150.0	150.2	142.7	142.7
Secretary's Immediate Office	150.0	150.2	142.7	142.7
Document Management Unit	879.8	929.0	929.0	601.4
FOIA Tracking & Reporting System	291.6	208.5	147.4	160.0
Office of the Executive Secretariat	1,171.4	1,137.5	1,076.4	761.3
Alaska Affairs Office	12.4	12.5	12.5	12.7
Secretary's Immediate Office	12.4	12.5	12.5	12.7
Departmental News and Information	104.4	100.8	98.1	87.1
Office of Communications	104.4	100.8	98.1	87.1
Departmental Museum	244.6	224.4	149.3	147.3
Secretary's Immediate Office	244.6	224.4	149.3	147.3
Asbestos-Related Cleanup Cost Liabilities	3.9	3.2	3.2	3.0
FedCenter	2.7	2.7	2.2	2.1
Compliance Support ESF-11/ESF-11 Website				16.2
Office of Environmental Policy and Compliance	6.6	5.9	5.4	21.3
Invasive Species Council	37.7	35.7	35.7	34.3
Land and Water Settlements	97.0	96.8	96.8	96.8
Invasive Species Coordinator	6.4	6.4	6.4	6.4
Office of Policy Analysis	141.1	138.9	138.9	137.5
CPIC	25.2	23.1	23.1	28.9
Office of Budget	25.2	23.1	23.1	28.9
Financial Management & Internal Controls (Formerly: Activity	130.3	126.0	122.7	92.7
Travel Management Center	17.8	16.4	16.4	15.2
e-Travel (Formerly: e-Gov Travel)	76.5	70.4	70.4	239.0
Office of Financial Management	224.7	212.8	209.5	346.8
FBMS Master Data Management			155.9	137.0
Office of Property & Acquisition Management			155.9	137.0
Interior Collections Management System	50.5	50.5	50.5	47.9
Space Management Initiative	42.9	39.9	38.8	34.6
Renewable Energy Certificates	70.3	10.7	10.7	9.6
Facility Maintenance Management System	6.0	52.7	52.7	65.4
Office of Property and Acquisition Management	169.7	153.7	152.6	157.5
SBA Certifications	3.3	0.0	0.0	
Small and Disadvantaged Business Utilization	3.3	0.0	0.0	
Planning and Performance Management	160.9	135.2	132.0	131.3
Office of Planning and Performance Management	160.9	135.2	132.0	131.3
Firefighter and Law Enforcement Retirement Team	40.1	33.0	33.0	53.7
Department-wide OWCP Coordination	97.9	98.0	98.0	92.5

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
OPM Federal Employment Services	35.1	30.7	30.7	30.7
Accessible Technology Center	40.5	39.2	38.1	34.0
Accountability Team	63.7	59.0	57.4	67.1
Employee and Labor Relations Tracking System	3.5	3.4	3.3	3.3
Office of Human Resources	280.8	263.3	260.6	281.3
EEO Complaints Tracking System	4.4	4.5	4.5	4.5
Special Emphasis Program	6.3	6.1	5.9	5.2
Office of Civil Rights	10.7	10.5	10.4	9.7
Occupational Safety and Health	186.3	197.5	197.5	183.3
Safety and Health Training Initiatives	18.4	0.0	0.0	0.0
Safety Management Information System	161.4	155.9	155.9	141.1
Office of Occupational Health and Safety	366.1	353.4	353.4	324.5
DOI Learn	222.4	326.2	326.2	0.0
DOI Executive Forums (Leadership Development)	15.4	14.8	14.8	84.1
Financial Management Training	28.5	0.0	0.0	0.0
SESCDP & Other Leadership Programs	21.4	20.7	20.7	0.0
Online Learning (Technology Solutions Division)	61.8	59.7	58.1	239.2
Learning and Performance Center Management	74.4	49.4	48.1	0.0
Albuquerque Learning & Performance Center	273.0	197.9	197.9	187.7
Anchorage Learning & Performance Center	26.5	46.9	46.9	0.0
Denver Learning & Performance Center	153.8	11.7	11.7	11.2
Washington Learning & Performance Center	46.1	77.2	77.2	75.9
DOIU Management	89.2	67.9	67.9	79.5
DOI University	1,012.4	872.4	869.5	677.7
Security (Classified Information Facility)	57.6	55.6	53.5	53.5
Law Enforcement Coordination and Training	110.9	106.9	102.9	96.7
Security (MIB/SIB Complex)	793.8	635.6	635.6	635.6
Victim Witness	20.5	19.8	19.0	20.2
Office of Law Enforcement and Security	982.8	818.0	811.0	806.1
Interior Operations Center	257.7	259.7	293.0	237.3
Emergency Preparedness	98.9	98.0	94.3	89.6
Emergency Response	141.3	136.4	131.2	124.7
MIB Health and Safety	14.4	10.3	10.3	12.9
Office of Emergency Management	512.2	504.5	528.8	464.4
Electronic Records Management	191.1	96.4	96.4	122.5
Enterprise Services Network	2,901.1	2,137.8	2,137.8	2,007.9
Web & Internal/External Comm	57.7	55.7	53.6	0.0
Enterprise Architecture	618.3	493.1	493.1	419.7
FOIA Tracking & Reporting System	0.0	0.0	0.0	0.0
Frequency Management Support	119.3	128.3	128.3	131.6
IT Security-IVV	405.5	321.6	321.6	235.0

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
Capital Planning	298.8	237.7	237.7	375.0
Privacy (Information Management Support)	104.3	95.4	95.4	68.8
IT Security - Information Assurance Division	419.9	420.7	420.7	139.6
Active Directory	785.1	120.1	120.1	122.2
Enterprise Resource Management	68.9	63.0	63.0	147.7
DOI Access	156.8	170.5	170.5	153.1
NTIA Spectrum Management	171.3	237.3	237.3	263.2
Radio Program Management Office	135.2	162.9	162.9	140.4
Data at Rest	5.7	1.5	1.5	0.0
IT Asset Management	48.9	45.0	45.0	113.6
OCIO Project Management Office	142.7	108.4	108.4	0.0
Threat Management	100.1	103.6	103.6	288.2
IOS Collaboration	134.0	123.2	123.2	110.9
Unified Messaging	0.0	156.1	156.1	140.5
Federal Relay Service	7.2	7.2	7.2	6.5
Office of the Chief Information Officer	6,871.9	5,285.5	5,283.4	4,986.3
Alternative Dispute Resolution Training	6.4	6.2	6.0	5.7
Collaborative Action and Dispute Resolution	6.4	6.2	6.0	5.7
Office of Valuation Services				
Conservation and Educational Partnerships	33.6	32.3	31.1	28.0
Youth, Partnerships and Service	33.6	32.3	31.1	28.0
Mail and Messenger Services				231.2
Passport and Visa Services				15.5
Health Unit				27.0
Federal Executive Board				32.8
Special Events Services				3.8
Safety and Environmental Services				44.7
Shipping and Receiving				31.2
Moving Services				22.4
Vehicle Fleet				6.5
Property Accountability Services				59.3
Family Support Room				2.6
Interior Complex Management & Svcs				82.7
Departmental Library				272.0
Mail Policy				40.7
Space Management Services				29.9
Administrative Operations Directorate				902.3
Aviation Management				583.5
Aviation Management Directorate				583.5
Contingency Reserve	19.4	18.5	17.9	17.0
CFO Financial Statement Audit	1,268.5	1,271.0	1,271.0	1,279.4

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
Glen Canyon Adaptive Management	95.3	95.5	95.5	123.8
Enterprise Geospatial Information Management	175.2	0.0	0.0	
Department-wide Activities	1,558.3	1,385.0	1,384.4	1,420.2
e-Government Initiatives (WCF Contributions Only)	567.7	427.1	330.3	471.6
Department-wide Activities	567.7	427.1	330.3	471.6
Ethics	76.3	74.0	71.2	64.0
ALLEX Database	5.3	0.0	0.0	
FOIA Appeals	56.1	64.5	64.5	58.0
Office of the Solicitor	137.7	138.4	135.6	122.0
Subtotal Other OS Activities	14,754.9	12,391.8	12,300.9	13,194.7

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
National Business Center				
NBC IT Security Improvement Plan	639.4	544.4	544.4	544.4
MIB Data Networking	60.9	43.7	43.7	43.2
Information Mgmt. - FOIA and Records Management	0.0	0.0	61.1	61.8
Telecommunication Services	266.8	266.7	256.8	183.2
Integrated Digital Voice Communications System	144.1	82.4	82.4	76.7
Desktop Services	53.2	53.2	51.1	37.9
Helpdesk Services	1.3	1.0	1.0	1.0
Audio Visual Services	43.2	31.1	31.1	31.2
Interior Complex Cabling O&M	7.7	5.5	5.5	0.0
NBC Information Technology Directorate	1,216.6	1,027.9	1,077.0	979.2
FPPS/Employee Express - O&M	2,196.3	1,922.6	1,922.6	2,185.2
HRMS (HR LOB W-2 Surcharge)	88.7	0.0	0.0	
Drug Testing	141.7	140.2	140.2	160.5
NBC Human Resources Directorate	2,426.8	2,062.9	2,062.9	2,345.7
Partnership Schools & Commemorative Programs	3.9	0.0	0.0	
Departmental Library	308.1	276.6	276.6	0.0
Interior Complex Management & Services	127.2	80.2	80.2	0.0
Family Support Room	4.0	2.9	2.9	0.0
Property Accountability Services	85.7	60.1	60.1	0.0
Vehicle Fleet	6.6	6.6	6.6	0.0
Moving Services	32.2	22.7	22.7	0.0
Shipping and Receiving	44.3	31.7	31.7	0.0
Safety and Environmental Services	64.9	45.4	45.4	0.0
Space Management	37.6	30.3	30.3	0.0
Federal Executive Board	36.7	34.4	33.1	0.0
Health Unit	38.4	27.5	27.5	0.0
Passport and Visa Services	16.3	15.6	15.6	0.0
Mail and Messenger Services	235.7	203.8	203.8	0.0
Mail Policy	45.6	42.8	41.2	0.0
Special Events Services	4.3	4.1	4.1	0.0
Cultural Resources & Events Management	39.8	-1.0	0.0	
NBC Administrative Operations Directorate	1,131.2	883.8	881.8	0.0
Transportation Services (Household Goods)	96.8	93.6	93.6	95.1
Financial Systems	1,952.6	1,631.9	1,631.9	1,466.6
IDEAS	145.8	124.3	124.3	104.4
Quarters Program	193.5	202.1	202.1	183.9
FBMS Master Data Management	180.1	255.9	100.1	123.8
NBC FBMS Conversion	39.0	35.0	35.0	0.0
Consolidated Financial Statement System	137.5	150.3	150.3	151.0
NBC Financial Management Directorate	2,745.4	2,493.2	2,337.3	2,124.9
FBMS Hosting / Applications Management				190.8

WORKING CAPITAL FUND REVENUE - Centralized Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Pres Budget	2012 Estimate	2013 Estimate
FBMS Redirect - FFS	212.5	328.6	328.6	368.4
FBMS Redirect - IDEAS	392.5	411.4	411.4	433.3
NBC FBMS Support	605.0	740.0	740.0	992.5
Aviation Management	619.3	552.6	552.6	0.0
Aviation Management System - O&M	0.0	29.7	29.7	0.0
NBC Aviation Management Directorate	619.3	582.2	582.2	0.0
Subtotal National Business Center	8,744.2	7,789.9	7,681.2	6,442.3
TOTAL	23,499.0	20,181.7	19,982.1	19,636.9

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Estimate	2013 Estimate
Other OS Activities			
Imagery for the Nation	147.4	192.6	192.6
Policy, Management and Budget	147.4	192.6	192.6
Ocean Coastal Great Lakes Activities	13.6	13.6	13.6
Office of Policy Analysis	13.6	13.6	13.6
Office of Budget			
Single Audit Clearinghouse	56.7	22.8	22.8
Office of Financial Management	56.7	22.8	22.8
Federal Assistance Award Data System	21.0	10.0	
Office of Acquisition and Property Management	21.0	10.0	
e-OPF	182.5	197.7	205.3
EAP Consolidation			198.6
Office of Human Resources	182.5	197.7	403.9
EEO Training	11.1	17.9	17.9
EEO Investigations	20.6	20.6	52.6
Office of Civil Rights	31.7	38.5	70.4
Albuquerque Learning & Performance Center	0.0	180.1	180.1
Anchorage Learning & Performance Center	0.0	15.1	
Denver Learning & Performance Center	0.0	5.7	5.8
National Indian Programs Training Center	1,620.0	2,130.0	0.0
Online Learning	0.0	20.3	20.3
Washington Leadership & Performance Center	0.0	61.7	62.2
DOI University	1,620.0	2,413.0	268.4
Incident Management Analysis and Reporting System	2,001.4	2,001.4	2,001.4
OLES BIA Detailee	167.3	167.3	167.3
Office of Law Enforcement and Security	2,168.7	2,168.7	2,168.7
Office of Emergency Management			
Oracle Licenses and Support		2.9	5.7
Microsoft Enterprise Licenses	1,241.3	1,364.3	1,364.3
Anti-Virus Software Licenses	113.3	113.3	178.5
Enterprise Services Network	3,476.4	3,653.2	3,612.6
DOI Access	261.5	684.7	942.2
Data at Rest Initiative	3.8	23.7	24.1
Hosted ECA & Introspect	6.6		
EID Office Space		53.0	54.1
EID Rack Space	40.4	56.6	56.6
Unified Messaging		1,246.8	1,246.8
Office of the Chief Information Officer	5,143.3	7,198.5	7,484.8
Office of Valuation Services			

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Estimate	2013 Estimate
Creative Communications			104.2
Reimbursable Mail Services			220.7
Administrative Operations Directorate			324.9
Administrative Operations Directorate			
Aviation Management Directorate			
e-Mail Archiving (Cobell Litigation)	78.3	74.7	77.0
Department-wide Programs	78.3	74.7	77.0
Federal FSA Program	36.3	39.6	40.6
FBMS Change Orders	254.8	204.2	180.0
Colorado School of Mines	30.3	15.2	15.2
ESRI Enterprise Licenses	1,295.5	1,295.5	1,295.5
Department-wide Programs	1,616.9	1,554.4	1,531.3
Office of International Affairs			
Subtotal Other OS Activities	11,080.2	13,884.5	12,558.3

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2013 Departmental Request
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2011 Actual	2012 Estimate	2013 Estimate
National Business Center			
Herndon Facilities Services			1,951.8
Director, NBC Office of the Director			1,951.8
Enterprise Technology Division	175.8	175.6	170.0
Enterprise Infrastructure Division	1,678.5	1,599.6	1,641.1
Customer Support Services Division	18.3	18.2	9.8
NBC Information Technology Directorate	1,872.6	1,793.5	1,821.0
Client Liaison and Product Development Division	1.9	1.9	
Payroll Operations Division	55.5	56.1	
Personnel & Payroll Systems Division	95.3	74.7	
Drug Testing	77.1	80.2	82.8
HR Management Systems Division	109.8	112.0	
Quicktime Services	403.4	430.9	0.0
Payroll & HR Systems			664.6
NBC Human Resources Directorate	743.0	755.8	747.4
Facilities Reimbursable Services	28.0	27.9	
Herndon Facilities Services	2,241.2	2,286.1	
Creative Communications	95.5	95.5	
Reimbursable Mail Services	152.0	160.1	
NBC Administrative Operations Directorate	2,516.8	2,569.6	
Accounting Operations	631.7	559.6	574.0
Financial Systems	463.8	449.2	
IDEAS	338.7	225.3	
NBC Financial Management Directorate	1,434.1	1,234.1	574.0
NBC Aviation Management Directorate			
NBC Acquisitions Services Directorate			
NBC Information Technology Directorate			
Subtotal National Business Center	6,566.4	6,352.9	5,094.1
TOTAL	17,646.7	20,237.5	17,652.4

Appendices

Employee Count

Department of the Interior
Indian Affairs
Employee Count by Grade
(Total Employment)

Pay Level	FY2011	FY2012	FY2013
Executive Level	0	0	0
Subtotal	0	0	0
ES-00	19	19	19
Subtotal	19	19	19
GS/GM 15	88	87	84
GS/GM 14	227	225	217
GS/GM 13	396	390	376
GS 12	649	638	615
GS 11	635	627	604
GS 10	18	18	18
GS 9	506	502	484
GS 8	142	141	136
GS 7	484	482	465
GS 6	315	311	300
GS 5	560	553	532
GS 4	239	236	227
GS 3	98	97	93
GS 2	16	10	10
GS 1	2	2	2
Subtotal	4,375	4,319	4,163
Education Pay System:			
CE/CY 1-8	2,442	2,444	2,432
CE/CY 9-16	1,118	1,120	1,120
CY 17-24	86	87	85
AD 00-09	10	10	10
Subtotal	3,656	3,661	3,647
Other pay schedule systems (GL, HU, WB, WG, WS)	1,059	1,042	1,003
Total Employment at end of fiscal year (actual/projected)	9,109	9,041	8,832

ISEP Funding by School

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

Appendix 2, Distribution of ISEP Funds for School Year 2011-2012, reflects distribution of the Indian School Equalization Program (ISEP) funding to each school for the most recent school year. Allocation to individual schools is determined by formula and funds are available to the schools in July for the forthcoming school year. As allowed by law, a portion of the total funding is withheld from the initial distribution as a reserve to cover any ISEP appeals or school emergencies. All funds remaining after resolution of appeals and emergency distributions are subsequently distributed to the schools using the distribution formula. A detailed report of the distribution of the reserved (contingency), funds is contained in Appendix 3.

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
1	Black Mesa Community School	43.20	72.58	387,100	AZ
2	Blackwater Community School	150.14	214.08	1,141,700	AZ
3	Casa Blanca Community School	234.58	350.00	1,866,600	AZ
4	Chilchinbeto Community School	103.95	156.63	835,300	AZ
5	Cottonwood Day School	186.12	262.39	1,399,400	AZ
6	Cove Day School	38.29	69.65	371,500	AZ
7	Dennehotso Boarding School	150.23	272.49	1,453,200	AZ
8	Dilcon Community School	208.87	382.58	2,040,300	AZ
9	Dishchii'bikoh Community School (formerly Cibecue Community School)	359.50	543.62	2,899,200	AZ
10	First Mesa Elementary School	166.54	245.59	1,309,800	AZ
11	Gila Crossing Community School	403.80	601.20	3,206,300	AZ
12	Greasewood Springs School, Inc.	169.96	311.41	1,660,800	AZ
13	Greyhills Academy High School	349.58	729.61	3,891,100	AZ
14	Havasupai Elementary School	64.08	106.31	567,000	AZ
15	Hopi Day School	149.95	225.96	1,205,100	AZ
16	Hopi Junior-Senior High School	615.73	960.15	5,120,600	AZ
17	Hotevilla Bacavi Community School	118.40	176.28	940,100	AZ
18	Hunters Point Boarding School	102.50	214.11	1,141,900	AZ
19	Jeehdeez'a Elementary School	219.54	397.28	2,118,700	AZ
20	John F. Kennedy Day School	205.42	291.21	1,553,100	AZ
21	Kaibeto Boarding School	259.29	466.24	2,486,500	AZ
22	Kayenta Community School	377.77	718.94	3,834,200	AZ
23	Keams Canyon Elementary School	78.34	118.43	631,600	AZ
24	Kin Dah Lichi'i Olta	165.36	226.80	1,209,500	AZ
25	KinLani Bordertown Dormitory	135.33	216.53	1,154,800	AZ
26	Leupp School, Inc.	219.85	462.26	2,465,300	AZ
27	Little Singer Community School	72.53	111.20	593,000	AZ
28	Lukachukai Community School	329.94	553.43	2,951,500	AZ
29	Many Farms Community School, Inc. (formerly Chinle Boarding Schl)	283.51	479.27	2,556,000	AZ
30	Many Farms High School	400.71	797.85	4,255,000	AZ
31	Moencopi Day School	196.96	267.22	1,425,100	AZ
32	Naa Tsis'aan Community School	102.85	216.40	1,154,100	AZ
33	Nazlini Boarding School	111.57	203.22	1,083,800	AZ
34	Pine Springs Day School	74.98	114.17	608,900	AZ

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
35	Pinon Community School	137.60	224.13	1,195,300	AZ
36	Red Rock Day School	213.42	313.10	1,669,800	AZ
37	Rock Point Community School	390.59	596.63	3,181,900	AZ
38	Rocky Ridge Boarding School	133.78	255.31	1,361,600	AZ
39	Rough Rock Community School	369.91	754.67	4,024,700	AZ
40	Salt River Elementary School	329.98	473.73	2,526,500	AZ
41	San Simon School	222.03	325.37	1,735,200	AZ
42	Santa Rosa Day School (formerly Santa Rosa Boarding School)	206.06	326.26	1,740,000	AZ
43	Santa Rosa Ranch School	89.59	132.39	706,100	AZ
44	Seba Dalkai Boarding School	119.35	228.45	1,218,300	AZ
45	Second Mesa Day School	235.85	355.09	1,893,700	AZ
46	Shonto Preparatory School	412.86	743.67	3,966,100	AZ
47	Theodore Roosevelt School	98.42	218.26	1,164,000	AZ
48	T'iis Nazbas Community School	172.32	352.46	1,879,700	AZ
49	T'iisyaakin Residential Hall (formerly Holbrook Dormitory)	122.33	195.73	1,043,800	AZ
50	Tohono O`odham High School	89.49	144.25	769,300	AZ
51	Tonalea Day School	173.13	241.09	1,285,800	AZ
52	Tuba City Boarding School	1,170.29	1,873.37	9,990,900	AZ
53	Wide Ruins Community School	120.82	223.97	1,194,500	AZ
54	Winslow Residential Hall	136.00	217.60	1,160,500	AZ
55	Noli Indian School	118.01	182.11	971,200	CA
56	Sherman Indian High School	326.20	1,119.41	5,969,900	CA
57	Ahfachkee Day School	147.64	230.75	1,230,600	FL
58	Miccosukee Indian School	140.07	216.68	1,155,600	FL
59	Meskwaki Settlement School	217.97	353.48	1,885,100	IA
60	Coeur d' Alene Tribal School	72.37	116.13	619,300	ID
61	Shoshone-Bannock School District No 512	100.54	171.46	914,400	ID
62	Kickapoo Nation School	77.46	136.25	726,600	KS
63	Chitimacha Tribal School	89.99	130.25	694,600	LA
64	Beatrice Rafferty School	85.98	127.38	679,300	ME
65	Indian Island School	80.35	121.97	650,500	ME
66	Indian Township School	93.12	135.01	720,000	ME
67	Hannahville Indian School	104.31	189.63	1,011,300	MI
68	Joseph K. Lumsden Bahweting Anishnabe School	287.23	420.77	2,244,000	MI
69	Bug-O-Nay-Ge Shig School	214.57	349.53	1,864,100	MN

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
70	Circle of Life Academy (formerly Circle of Life Survival School)	93.74	156.65	835,400	MN
71	Fond du Lac Odibwe School	153.94	254.66	1,358,100	MN
72	Nay Ah Shing School	150.33	253.61	1,352,500	MN
73	Bogue Chitto Elementary School	179.71	267.14	1,424,700	MS
74	Choctaw Central High School	437.51	880.25	4,694,500	MS
75	Choctaw Central Middle School	144.93	227.49	1,213,200	MS
76	Conehatta Elementary School	225.61	332.26	1,772,000	MS
77	Pearl River Elementary School	525.19	743.23	3,963,700	MS
78	Red Water Elementary School	122.03	179.47	957,100	MS
79	Standing Pine Elementary School	98.40	147.30	785,600	MS
80	Tucker Elementary School	139.39	207.75	1,108,000	MS
81	Blackfeet Dormitory	166.67	274.67	1,464,800	MT
82	Northern Cheyenne Tribal School	218.32	343.74	1,833,200	MT
83	Two Eagle River School	85.32	141.92	756,900	MT
84	Cherokee Central Elementary School & High Schl.	978.39	1,545.12	8,240,300	NC
85	Circle of Nations	97.27	366.09	1,952,400	ND
86	Dunseith Day School	157.05	239.12	1,275,300	ND
87	Mandaree Day School	174.20	264.94	1,413,000	ND
88	Ojibwa Indian School	241.06	350.43	1,868,900	ND
89	Standing Rock Community School	594.84	993.40	5,297,900	ND
90	Tate Topa Tribal School (Four Winds)	415.40	637.56	3,400,200	ND
91	Theodore Jamerson Elementary	150.84	223.18	1,190,200	ND
92	Turtle Mountain Elementary & Middle School	889.94	1,318.03	7,029,200	ND
93	Turtle Mountain High School	511.79	830.31	4,428,100	ND
94	Twin Buttes Day School	35.11	61.67	328,900	ND
95	White Shield School	118.70	200.44	1,069,000	ND
96	Alamo Navajo Community School	269.84	413.93	2,207,500	NM
97	Atsa' Biyaazh Community School	265.92	363.69	1,939,600	NM
98	Baca/Dlo'ay Azhi Community School	366.75	524.84	2,799,000	NM
99	Beclabito Day School	78.98	124.20	662,400	NM
100	Bread Springs Day School	107.94	162.09	864,400	NM
101	Chi Chil'tah Community School	121.39	211.49	1,127,900	NM
102	Ch'ooshgai (Chuska) Community School	318.65	601.22	3,206,400	NM
103	Crystal Boarding School	118.09	224.69	1,198,300	NM
104	Dibe Yazhi Habitiin Olta, Inc	130.72	183.38	978,000	NM

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
105	Dzilth-Na-O-Dith-Hle Community School	211.88	413.06	2,202,900	NM
106	Hanaa'dli Community School/Dormitory Inc	80.58	151.26	806,700	NM
107	Isleta Elementary School	216.98	299.52	1,597,400	NM
108	Jemez Day School	129.13	179.95	959,700	NM
109	Jicarilla Dormitory	13.67	34.62	184,600	NM
110	Kinteel Residential Campus (formerly Aztec High School Dormitory)	79.00	134.25	716,000	NM
111	Laguna Elementary School	264.40	395.91	2,111,400	NM
112	Laguna Middle School	144.55	222.66	1,187,500	NM
113	Lake Valley Navajo School	55.32	129.17	688,900	NM
114	Mariano Lake Community School	198.81	366.04	1,952,100	NM
115	Mescalero Apache School	442.82	663.70	3,539,600	NM
116	Na'Neelzhiin Ji'Olta (Torreon)	157.07	230.66	1,230,100	NM
117	Navajo Preparatory School	183.13	563.04	3,002,800	NM
118	Nenahnezad Community School	166.12	362.80	1,934,900	NM
119	Shiprock Northwest Alternative High School	205.42	326.63	1,742,000	NM
120	Ohkay Owingeh Community School	66.58	120.57	643,000	NM
121	Ojo Encino Day School	176.44	243.33	1,297,700	NM
122	Pine Hill Schools	287.10	513.80	2,740,200	NM
123	Pueblo Pintado Community School	236.80	552.67	2,947,400	NM
124	San Felipe Pueblo Elementary School	424.47	591.88	3,156,600	NM
125	San Ildefonso Day School	45.51	73.88	394,000	NM
126	Sanostee Day School	45.04	76.72	409,200	NM
127	Santa Clara Day School	127.78	184.29	982,800	NM
128	Santa Fe Indian School	643.53	1,772.74	9,454,200	NM
129	Shiprock Associated Dormitory	89.00	147.17	784,900	NM
130	Sky City Community School	220.12	312.71	1,667,700	NM
131	T'siya Day School (Zia)	73.91	110.11	587,200	NM
132	Taos Day School	150.90	240.53	1,282,800	NM
133	Te Tsu Geh Oweenge Day School	17.24	36.12	192,600	NM
134	T'iists'oozi' B'i'olta(Crownpoint Comm Sch)	390.59	690.94	3,684,900	NM
135	Tohaali' Community School	158.29	329.85	1,759,100	NM
136	To'hajjilee Day School	308.16	470.90	2,511,400	NM
137	Tse'ii'ahi' Community School	99.22	144.30	769,600	NM
138	Wingate Elementary School	604.26	1,382.98	7,375,600	NM
139	Wingate High School	513.02	1,418.30	7,563,900	NM
140	Duckwater Shoshone Elementary School	10.18	25.93	138,300	NV

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
141	Pyramid Lake High School	75.72	133.60	712,500	NV
142	Chickasaw Children`s Village	68.00	121.36	647,200	OK
143	Eufaula Dormitory	83.67	142.85	761,800	OK
144	Jones Academy	183.33	296.63	1,582,000	OK
145	Riverside Indian School	526.41	1,643.24	8,763,600	OK
146	Sequoyah High School	351.14	794.38	4,236,500	OK
147	Chemawa Indian School	301.01	1,034.66	5,518,000	OR
148	American Horse Elem.	262.57	408.26	2,177,300	SD
149	Cheyenne-Eagle Butte School	790.15	1,307.52	6,973,100	SD
150	Crazy Horse School	285.67	447.39	2,386,000	SD
151	Crow Creek Reservation High School	239.85	601.22	3,206,400	SD
152	Crow Creek Sioux Tribal Elementary School	154.87	235.43	1,255,600	SD
153	Enemy Swim Day School	135.52	210.58	1,123,000	SD
154	Flandreau Indian School	279.23	932.35	4,972,300	SD
155	Little Wound School	684.56	1,084.86	5,785,700	SD
156	Loneman Day School	191.61	347.06	1,850,900	SD
157	Lower Brule Day School	256.76	414.57	2,210,900	SD
158	Marty Indian School	247.88	477.81	2,548,200	SD
159	Pierre Indian Learning Center	188.75	623.61	3,325,800	SD
160	Pine Ridge School	829.33	1,399.45	7,463,400	SD
161	Porcupine Day School	176.48	268.64	1,432,700	SD
162	Rock Creek Day School	57.13	93.79	500,200	SD
163	Sicangu Owayawa Oti (Rosebud Dorm)	114.67	185.77	990,700	SD
164	Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	75.60	117.06	624,300	SD
165	St. Francis Indian School	550.09	920.33	4,908,200	SD
166	Takini School	173.63	288.54	1,538,800	SD
167	Tiospa Zina Tribal School	499.18	781.10	4,165,700	SD
168	Tiospaye Topa School	161.40	267.02	1,424,000	SD
169	Wounded Knee District School	124.07	202.68	1,080,900	SD
170	Aneth Community School	156.60	300.05	1,600,200	UT
171	Richfield Residential Hall	100.33	160.86	857,900	UT
*	Sevier-Richfield	82.85	142.30	758,900	UT
172	Chief Leschi School (Puyallup)	601.86	922.46	4,919,600	WA
173	Lummi Elementary School	213.34	302.07	1,611,000	WA
174	Lummi High School	100.29	160.36	855,200	WA
175	Muckleshoot Tribal School	239.30	347.07	1,851,000	WA

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2011-2012

	NAME	THREE YEAR AVERAGE ADM	THREE YEAR AVERAGE WSU	ISEP FUNDING	STATE
176	Paschal Sherman Indian School	124.66	290.22	1,547,800	WA
177	Quileute Tribal School	74.82	130.97	698,500	WA
178	Wa He Lut Indian School	111.47	176.82	943,000	WA
179	Yakama Nation Tribal School	95.20	162.23	865,200	WA
180	Lac Courte Oreilles Odibwa	244.68	414.54	2,210,800	WI
181	Menominee Tribal School	187.25	281.54	1,501,500	WI
182	Oneida Nation School	374.09	563.77	3,006,600	WI
183	St. Stephens Indian School	205.94	319.65	1,704,700	WY
	TOTAL**	41,050.94	72,351.06	385,856,200	

Notes:

*The BIE is required to pay tuition to Sevier Public Schools for the out of State students who reside at Richfield Dormitory.

**Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not balance to the total funds available. Any funds remaining after resolution of appeals will be issued to schools per the ISEP Distribution formula.

ISEP Contingency Funds

Distribution of FY 2010/2011 ISEP Contingency Funds

Appendix 3, Distribution of FY 2010-2011 ISEP Contingency Funds, reflects final distribution of the prior school years' Indian School Equalization Program (ISEP), funds held in reserve to cover any ISEP count appeals or school emergencies. Additionally, the appendix identifies the amount, recipient, and reason for every emergency distribution. The remaining balance of the reserved funds were distributed to the schools as determined by the ISEP formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Black Mesa Community School	AZ	3,920	Distribution per formula.
Blackwater Community School	AZ	97,958	Distribution of funds to purchase a replacement school bus.
Blackwater Community School	AZ	10,320	Distribution per formula.
Casa Blanca Day School	AZ	20,100	Distribution per formula.
Chilchinbeto Community School Inc.	AZ	8,620	Distribution per formula.
Chinle Boarding School	AZ	28,500	Distribution per formula.
Cottonwood Day School	AZ	15,030	Distribution per formula.
Cove Day School	AZ	3,600	Distribution per formula.
Dennehotso Boarding School	AZ	16,350	Distribution per formula.
Dilcon Community School	AZ	22,290	Distribution per formula.
Dishchii'bikoh Community School	AZ	32,100	Distribution per formula.
First Mesa Elementary School	AZ	15,570	Distribution per formula.
Gila Crossing Day School	AZ	30,920	Distribution per formula.
Greasewood Springs Community School	AZ	16,840	Distribution per formula.
Greyhills High School	AZ	44,100	Distribution per formula.
Havasupai Elementary School	AZ	6,150	Distribution per formula.
Holbrook Dormitory	AZ	11,420	Distribution per formula.
Hopi Day School	AZ	11,800	Distribution per formula.
Hopi High School	AZ	54,790	Distribution per formula.
Hotevilla Bacavi Community School	AZ	10,470	Distribution per formula.
Hunters Point Boarding School	AZ	11,670	Distribution per formula.
Jeehdeez'a Academy Inc.	AZ	23,090	Distribution per formula.
John F. Kennedy Day School	AZ	16,490	Distribution per formula.
Kaibeto Boarding School	AZ	26,990	Distribution per formula.
Kayenta Boarding School	AZ	40,850	Distribution per formula.
Keams Canyon Elementary School	AZ	6,540	Distribution per formula.
Kin Dah Lichi'i Olta (Kinlichee)	AZ	11,440	Distribution per formula.
Kinlani Bordertown (Flagstaff) Dormitory	AZ	13,300	Distribution per formula.
Leupp Boarding School	AZ	23,070	Distribution per formula.
Little Singer Community School	AZ	5,840	Distribution per formula.
Lukachukai Boarding School	AZ	30,030	Distribution per formula.
Many Farms High School	AZ	46,310	Distribution per formula.
Moencopi Day School	AZ	14,960	Distribution per formula.
Naa tsis' aan Boarding School	AZ	12,350	Distribution per formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Nazlini Boarding School	AZ	11,650	Distribution per formula.
Pine Springs Day School	AZ	6,750	Distribution per formula.
Pinon Dormitory	AZ	11,580	Distribution per formula.
Red Rock Day School	AZ	17,440	Distribution per formula.
Rock Point Community School	AZ	34,290	Distribution per formula.
Rocky Ridge Boarding School	AZ	13,650	Distribution per formula.
Rough Rock Community School	AZ	45,780	Distribution per formula.
Salt River Day School	AZ	26,230	Distribution per formula.
San Simon School	AZ	18,030	Distribution per formula.
Santa Rosa Boarding School	AZ	18,910	Distribution per formula.
Santa Rosa Ranch School	AZ	6,360	Distribution per formula.
Seba Dalkai Boarding School	AZ	15,150	Distribution per formula.
Second Mesa Day School	AZ	19,300	Distribution per formula.
Shonto Preparatory School	AZ	43,700	Distribution per formula.
Theodore Roosevelt School	AZ	10,530	Distribution per formula.
T'iis Nazbas (Teecnospos) Community School	AZ	94,452	Distribution of funds for short term contracts required because of delays in starting SY 2010-2011.
T'iis Nazbas (Teecnospos) Community School	AZ	20,280	Distribution per formula.
Tohono O'Odham High School	AZ	8,030	Distribution per formula.
Tonalea (Red Lake) Day School	AZ	13,710	Distribution per formula.
Tuba City Boarding School	AZ	98,080	Distribution per formula.
Wide Ruins Community School	AZ	13,860	Distribution per formula.
Winslow Residential Hall	AZ	11,820	Distribution per formula.
Noli School	CA	11,400	Distribution per formula.
Sherman Indian High School	CA	69,190	Distribution per formula.
Ahfachkee Day School	FL	13,090	Distribution per formula.
Miccosukee Indian School	FL	11,290	Distribution per formula.
Meskwaki (Sac & Fox) Settlement School	IA	17,290	Distribution per formula.
Coeur d'Alene Tribal School	ID	6,220	Distribution per formula.
Sho-Ban School District No. 512	ID	10,520	Distribution per formula.
Kickapoo Nation School	KS	8,410	Distribution per formula.
Chitimacha Day School	LA	6,970	Distribution per formula.
Beatrice Rafferty School	ME	7,290	Distribution per formula.
Indian Island School	ME	7,120	Distribution per formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Indian Township School	ME	7,650	Distribution per formula.
Hannahville Indian School	MI	11,780	Distribution per formula.
Joseph K. Lumsden Bahweting Anishnabe School	MI	23,390	Distribution per formula.
Bug-O-Nay-Ge Shig School	MN	20,830	Distribution per formula.
Circle Of Life Survival School	MN	8,630	Distribution per formula.
Fond Du Lac Ojibwe School	MN	14,240	Distribution per formula.
Nay Ah Shing School	MN	13,870	Distribution per formula.
Choctaw Schools	MS	166,890	Distribution per formula.
Blackfeet Dormitory	MT	14,790	Distribution per formula.
Northern Cheyenne (Busby) Tribal Schools	MT	15,910	Distribution per formula.
Two Eagle River School	MT	8,450	Distribution per formula.
Cherokee Central Elementary School	NC	43,510	Distribution per formula.
Cherokee Central School	NC	46,140	Distribution per formula.
Circle of Nations Indian Boarding School (Wahpeton)	ND	20,580	Distribution per formula.
Dunseith Day School	ND	13,850	Distribution per formula.
Mandaree Day School	ND	15,390	Distribution per formula.
Ojibwa Indian School	ND	20,480	Distribution per formula.
Standing Rock Community Grant School	ND	55,730	Distribution per formula.
Tate Topa Tribal School (Four Winds)	ND	35,960	Distribution per formula.
Theodore Jamerson Elementary School	ND	13,490	Distribution per formula.
Turtle Mountain Elementary School	ND	46,490	Distribution per formula.
Turtle Mountain High School	ND	48,190	Distribution per formula.
Turtle Mountain Middle School	ND	25,320	Distribution per formula.
Twin Buttes Day School	ND	3,330	Distribution per formula.
White Shield School	ND	11,100	Distribution per formula.
Alamo Navajo Community School	NM	22,890	Distribution per formula.
Atsa' Biya azh Community (Shiprock Elem.) School	NM	20,850	Distribution per formula.
Aztec Dormitory	NM	7,880	Distribution per formula.
Baca/Dlo'Ay Azhi Community School	NM	30,010	Distribution per formula.
Beclabito Day School	NM	7,330	Distribution per formula.
Bread Springs Day School	NM	9,350	Distribution per formula.
Chi-Chi'il-Tah / Jones Ranch	NM	11,840	Distribution per formula.
Ch'ooshgai (Chuska) Community School	NM	34,470	Distribution per formula.
Crystal Boarding School	NM	11,970	Distribution per formula.
Dibe Yazhi Habitiin Olta, Inc	NM	10,160	Distribution per formula.
Dzilh-Na-O-Dith-Hle Community School	NM	23,430	Distribution per formula.
Hanaa'dli Community School/Dormitory (Huerfano)	NM	8,080	Distribution per formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Inc.			
Isleta Elementary School	NM	18,790	Distribution per formula.
Jemez Day School	NM	9,950	Distribution per formula.
Jicarilla Dormitory	NM	1,830	Distribution per formula.
Laguna Elementary School	NM	23,270	Distribution per formula.
Laguna Middle School	NM	12,190	Distribution per formula.
Lake Valley Navajo School	NM	7,530	Distribution per formula.
Mariano Lake Community School	NM	20,260	Distribution per formula.
Mescalero Apache School	NM	38,420	Distribution per formula.
Na'Neelzhiin Ji'Olta (Torreon)	NM	13,860	Distribution per formula.
Navajo Preparatory School	NM	32,580	Distribution per formula.
Nenahnezad Boarding School	NM	19,890	Distribution per formula.
Ohkay O'Wingeh Community School	NM	6,780	Distribution per formula.
Ojo Encino Day School	NM	13,720	Distribution per formula.
Pine Hill Schools	NM	30,020	Distribution per formula.
Pueblo Pintado Community School	NM	31,540	Distribution per formula.
San Felipe Pueblo Elementary School	NM	33,380	Distribution per formula.
San Ildefonso Day School	NM	3,770	Distribution per formula.
Sanostee Day School	NM	4,860	Distribution per formula.
Santa Clara Day School	NM	10,460	Distribution per formula.
Santa Fe Indian School	NM	100,310	Distribution per formula.
Shiprock Alternative (Reservation) Dormitory	NM	8,090	Distribution per formula.
Shiprock Northwest (Alternative) High School	NM	18,940	Distribution per formula.
Sky City Community School	NM	17,040	Distribution per formula.
Taos Day School	NM	13,730	Distribution per formula.
Te Tsu Geh Oweenge Day School (Tesuque)	NM	2,040	Distribution per formula.
T'iists'oozi' bi'o'lta (Crownpoint)	NM	40,660	Distribution per formula.
To'haali' (Toadlena) Community School	NM	19,130	Distribution per formula.
To'Hajiilee-He (Canoncito)	NM	26,480	Distribution per formula.
Tse'ii'ahi' (Standing Rock) Community School	NM	8,640	Distribution per formula.
T'Siya Elementary & Middle School (Zia)	NM	6,370	Distribution per formula.
Wingate Elementary School	NM	77,620	Distribution per formula.
Wingate High School	NM	74,460	Distribution per formula.
Duckwater Shoshone Elementary School	NV	1,320	Distribution per formula.
Pyramid Lake High School	NV	8,230	Distribution per formula.
Chickasaw Children's Village (Carter)	OK	6,730	Distribution per formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
Eufaula Dormitory	OK	8,240	Distribution per formula.
Jones Academy	OK	16,840	Distribution per formula.
Riverside Indian School	OK	113,843	Distribution of funds to cover costs of rain and hail damage to buildings, classroom contents, and vehicles, and high cost of snow removal.
Riverside Indian School	OK	91,692	Distribution per formula.
Sequoyah High School	OK	45,780	Distribution per formula.
Chemawa Indian School	OR	61,080	Distribution per formula.
American Horse School	SD	21,920	Distribution per formula.
Cheyenne-Eagle Butte School	SD	111,275	Distribution of funds for replacement instructional and library materials damaged by inclement weather; to cover costs of dormitory supplies, equipment, food service, staff transportation, clean up costs and custodial staff clean-up costs due to flooding
Cheyenne-Eagle Butte School	SD	73,720	Distribution per formula.
Crazy Horse School	SD	25,680	Distribution per formula.
Crow Creek Reservation High School	SD	33,540	Distribution per formula.
Crow Creek Sioux Tribal Elementary School	SD	12,570	Distribution per formula.
Enemy Swim Day School	SD	11,060	Distribution per formula.
Flandreau Indian School	SD	53,400	Distribution per formula.
Little Wound Day School	SD	63,710	Distribution per formula.
Loneman Day School	SD	20,440	Distribution per formula.
Lower Brule Day School	SD	23,790	Distribution per formula.
Marty Indian School	SD	29,990	Distribution per formula.
Pierre Indian Learning Center	SD	35,660	Distribution per formula.
Pine Ridge School	SD	82,680	Distribution per formula.
Porcupine Day School	SD	15,210	Distribution per formula.
Rock Creek Day School	SD	4,900	Distribution per formula.
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	10,910	Distribution per formula.
Sitting Bull School (Tatanka Iyotaka Wakanyeja Oti)	SD	6,770	Distribution per formula.

Distribution of FY 2010/2011 ISEP Contingency Funds

School	State	Funding Distribution	Explanation
St. Francis Indian School	SD	52,890	Distribution per formula.
Takini School	SD	16,690	Distribution per formula.
Tiospa Zina Tribal School	SD	44,080	Distribution per formula.
Tiospaye Topa School	SD	16,330	Distribution per formula.
Wounded Knee District School	SD	11,400	Distribution per formula.
Aneth Community School	UT	16,310	Distribution per formula.
Richfield Dormitory	UT	9,040	Distribution per formula.
Sevier Richfield	UT	7,920	Distribution per formula.
Chief Leschi School System (Puyallup)	WA	51,160	Distribution per formula.
Lummi High School	WA	9,530	Distribution per formula.
Lummi Tribal School System	WA	17,830	Distribution per formula.
Muckleshoot Tribal School	WA	16,090	Distribution per formula.
Paschal Sherman Indian School	WA	17,050	Distribution per formula.
Quileute Tribal School	WA	7,530	Distribution per formula.
Wa He Lut Indian School	WA	9,390	Distribution per formula.
Yakama Tribal School	WA	9,420	Distribution per formula.
Lac Courte Oreilles Ojibwa School	WI	24,150	Distribution per formula.
Menominee Tribal School	WI	15,740	Distribution per formula.
Oneida Nations School	WI	31,500	Distribution per formula.
St. Stephens Indian School	WY	18,950	Distribution per formula.
Paschal Sherman Indian School	WA	\$16,800	Distribution per formula.
Quileute Tribal School	WA	\$6,900	Distribution per formula.
Wa He Lut Indian School	WA	\$8,500	Distribution per formula.
Yakama Tribal School	WA	\$8,500	Distribution per formula.
Lac Courte Oreilles Ojibwa School	WI	\$22,600	Distribution per formula.
Menominee Tribal School	WI	\$14,900	Distribution per formula.
Oneida Nations School	WI	\$30,200	Distribution per formula.
St. Stephens Indian School	WY	\$18,200	Distribution per formula.
Total		\$4,516,990	

Student Transportation

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2011-2012**

Appendix 4, Distribution of Student Transportation Funds for School Year 2011-2012, 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 2011-2012**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commer- cial Costs	Annual Air Costs	Total Transporta- tion Funds	State
Black Mesa Community School	536.80	0	\$0	\$0	\$305,500	AZ
Blackwater Community School	368.61	0	\$0	\$0	\$209,800	AZ
Casa Blanca Day School	395.34	0	\$0	\$0	\$224,900	AZ
Chilchinbeto Day School	331.73	0	\$0	\$0	\$188,800	AZ
Cottonwood Day School	688.07	0	\$0	\$0	\$391,600	AZ
Cove Day School	200.00	0	\$0	\$0	\$113,800	AZ
Dennehotso Boarding School	309.00	151	\$0	\$0	\$177,800	AZ
Dilcon Community School	484.80	367	\$0	\$0	\$280,500	AZ
Dishchii' bikoh Community School	388.00	0	\$0	\$0	\$220,800	AZ
First Mesa Elementary School (Polacca)	279.40	0	\$0	\$0	\$159,000	AZ
Gila Crossing Day School	199.27	0	\$0	\$0	\$113,400	AZ
Greasewood Springs Community School	490.87	106	\$0	\$0	\$280,600	AZ
Greyhills High School	1,046.74	329	\$0	\$0	\$599,800	AZ
Hopi Day School	148.67	0	\$0	\$0	\$84,600	AZ
Hopi High School	2,491.77	0	\$0	\$0	\$1,418,000	AZ
Hotevilla Bacavi Community School	195.20	0	\$0	\$0	\$111,100	AZ
Hunters Point Boarding School	349.39	126	\$0	\$0	\$200,500	AZ
Jeehdeez`a Elementary School	388.00	207	\$0	\$0	\$223,400	AZ
John F. Kennedy Day School	494.33	0	\$0	\$0	\$281,300	AZ
Kaibeto Boarding School	325.60	124	\$0	\$0	\$186,800	AZ
Kayenta Boarding School	591.46	270	\$0	\$0	\$340,000	AZ
Keams Canyon Boarding School	216.67	0	\$0	\$0	\$123,300	AZ
Kin Dah Lichi'i Olta (Kinlichee)	720.00	0	\$0	\$0	\$409,700	AZ
Leupp Boarding School	674.00	0	\$0	\$0	\$383,600	AZ
Little Singer Community School	535.20	0	\$0	\$0	\$304,600	AZ
Lukachukai Community School	390.80	0	\$0	\$0	\$222,400	AZ
Many Farms Community School, Inc.	672.80	193	\$0	\$0	\$385,300	AZ
Many Farms High School	1,289.60	519	\$0	\$0	\$740,400	AZ
Moencopi Day School	87.80	0	\$0	\$0	\$50,000	AZ
Naa tsis' aan Boarding School	143.40	106	\$0	\$0	\$83,000	AZ
Nazlini Boarding School	357.00	0	\$0	\$0	\$203,200	AZ
Pine Springs Day School	650.66	0	\$0	\$0	\$370,200	AZ
Pinon Dormitory	623.07	244	\$0	\$0	\$357,700	AZ
Red Rock Day School	524.80	0	\$0	\$0	\$298,700	AZ
Rock Point Community School	672.06	0	\$0	\$0	\$382,500	AZ
Rocky Ridge Boarding School	434.40	0	\$0	\$0	\$247,200	AZ
Rough Rock Community School	982.40	479	\$0	\$0	\$565,100	AZ
Salt River Day School	203.06	0	\$0	\$0	\$115,600	AZ

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2011-2012**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
San Simon School	593.02	0	\$0	\$0	\$337,500	AZ
Santa Rosa Day School	301.93	0	\$0	\$0	\$171,800	AZ
Santa Rosa Ranch School	399.08	0	\$0	\$0	\$227,100	AZ
Seba Dalkai Boarding School	183.07	120	\$0	\$0	\$105,600	AZ
Second Mesa Day School	281.13	0	\$0	\$0	\$160,000	AZ
Shonto Preparatory School	1,044.00	0	\$0	\$0	\$594,100	AZ
Theodore Roosevelt School	143.33	2,390	\$0	\$0	\$111,800	AZ
T'iis Nazbas (Teecnospos) Comm. School	255.20	210	\$0	\$0	\$147,900	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	443	\$0	\$0	\$5,600	AZ
Tohono O'odham High School	696.96	0	\$0	\$0	\$396,600	AZ
Tonalea (Red Lake) Day School	561.47	0	\$0	\$0	\$319,500	AZ
Tuba City Boarding School	1,272.81	0	\$0	\$0	\$724,300	AZ
Wide Ruins Community School	600.59	0	\$0	\$0	\$341,700	AZ
Winslow Residential Hall	14.67	910	\$0	\$0	\$19,900	AZ
Noli School	1,549.87	0	\$0	\$0	\$882,000	CA
Sherman Indian High School	0.00	9,006	\$92,196	\$720,270	\$926,400	CA
Ahfachkee Day School	44.20	0	\$0	\$0	\$25,200	FL
Miccosukee Indian School	231.00	0	\$0	\$0	\$131,400	FL
Meskwaki (Sac & Fox) Settlement School	194.10	0	\$0	\$0	\$110,500	IA
Coeur d'Alene Tribal School	174.00	0	\$0	\$0	\$99,000	ID
Sho-Ban School District No. 512	310.00	0	\$0	\$0	\$176,400	ID
Kickapoo Nation School	920.33	0	\$0	\$0	\$523,700	KS
Chitimacha Day School	10.33	0	\$0	\$0	\$5,900	LA
Beatrice Rafferty School	191.66	0	\$0	\$0	\$109,100	ME
Indian Island School	122.67	0	\$0	\$0	\$69,800	ME
Indian Township School	98.33	0	\$0	\$0	\$56,000	ME
Hannahville Indian School	683.33	0	\$0	\$0	\$388,900	MI
Joseph K. Lumsden Bahweting Anishnabe School	304.99	0	\$0	\$0	\$173,600	MI
Bug-O-Nay-Ge Shig School	1,814.40	0	\$0	\$0	\$1,032,500	MN
Circle Of Life Academy	696.66	0	\$0	\$0	\$396,400	MN
Fond Du Lac Ojibway School	1,555.07	0	\$0	\$0	\$884,900	MN
Nay Ah Shing School	614.33	0	\$0	\$0	\$349,500	MN
Boque Chitto Elementary School	177.00	0	\$0	\$0	\$100,700	MS
Choctaw Central High School	1,914.99	290	\$0	\$0	\$1,093,400	MS
Conehatta Elementary School	150.67	0	\$0	\$0	\$85,800	MS
Red Water Elementary School	248.00	0	\$0	\$0	\$141,200	MS
Standing Pine Elementary School	88.33	0	\$0	\$0	\$50,300	MS

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2011-2012**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Tucker Elementary School	166.00	0	\$0	\$0	\$94,500	MS
Northern Cheyenne (Busby) Tribal Schools	666.80	0	\$0	\$0	\$379,400	MT
Two Eagle River School	675.93	0	\$0	\$0	\$384,700	MT
Cherokee Central School	1,214.35	0	\$0	\$0	\$691,100	NC
Circle of Nations (Wahpeton) Indian Boarding School	0.00	10,688	\$82,617	\$102,863	\$320,600	ND
Dunseith Day School	279.00	0	\$0	\$0	\$158,700	ND
Mandaree Day School	251.00	0	\$0	\$0	\$142,900	ND
Ojibwa Indian School	509.33	0	\$0	\$0	\$289,900	ND
Standing Rock Community School	1,731.67	0	\$0	\$0	\$985,400	ND
Tate Topa Tribal School (Four Winds)	457.34	0	\$0	\$0	\$260,300	ND
Theodore Jamerson Elementary School	40.33	0	\$0	\$0	\$23,000	ND
Turtle Mt. Elem. & Middle School	1,296.67	0	\$0	\$0	\$737,800	ND
Twin Buttes Day School	124.00	0	\$0	\$0	\$70,500	ND
White Shield School	284.00	0	\$0	\$0	\$161,600	ND
Alamo Navajo School	380.40	0	\$0	\$0	\$216,500	NM
Baca/Dlo'Ay Azhi Community School	526.87	0	\$0	\$0	\$299,800	NM
Beclabito Day School	374.54	0	\$0	\$0	\$213,100	NM
Bread Springs Day School	254.93	0	\$0	\$0	\$145,100	NM
Chi-Ch'il-Tah / Jones Ranch	410.80	0	\$0	\$0	\$233,800	NM
Ch'ooshgai (Chuska) Community School	502.27	230	\$0	\$0	\$288,700	NM
Crystal Boarding School	365.99	0	\$0	\$0	\$208,300	NM
Dibe Yazhi Habitiin Olta, Inc	575.20	0	\$0	\$0	\$327,300	NM
Dzilh-na-o-dith-hle Community	582.40	142	\$0	\$0	\$333,200	NM
Hanaa'dli Community School/Dormitory	137.53	70	\$0	\$0	\$79,200	NM
Isleta Elementary School	102.67	0	\$0	\$0	\$58,400	NM
Jemez Day School	31.40	0	\$0	\$0	\$17,900	NM
Kinteel Residential Campus, Inc.	0.00	149	\$0	\$0	\$1,900	NM
Laguna Elementary School	229.60	0	\$0	\$0	\$130,600	NM
Laguna Middle School	201.60	0	\$0	\$0	\$114,700	NM
Lake Valley Navajo School	264.40	50	\$0	\$0	\$151,100	NM
Mariano Lake Community School	226.00	182	\$0	\$0	\$130,900	NM
Mescalero Apache School	540.34	0	\$0	\$0	\$307,500	NM
Na'Neelzhiin Ji'Olta (Torreon)	434.40	0	\$0	\$0	\$247,200	NM
Navajo Preparatory School	146.00	1,238	\$0	\$0	\$98,700	NM
Neناهnezad Boarding School	250.40	80	\$0	\$0	\$143,500	NM
Ohkay O'Wingeh Community School	56.40	0	\$0	\$0	\$32,100	NM
Ojo Encino Day School	470.47	0	\$0	\$0	\$267,700	NM
Pine Hill Schools	613.90	166	\$0	\$0	\$351,500	NM

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2011-2012**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commercial Costs	Annual Air Costs	Total Transportation Funds	State
Pueblo Pintado Community School	553.20	50	\$0	\$0	\$315,400	NM
San Felipe Day School	197.26	0	\$0	\$0	\$112,300	NM
San Ildefonso Day School	93.40	0	\$0	\$0	\$53,200	NM
Sanostee Day School	149.59	0	\$0	\$0	\$85,100	NM
Santa Clara Day School	43.20	0	\$0	\$0	\$24,600	NM
Santa Fe Indian School	344.00	0	\$107,021	\$3,100	\$305,800	NM
Shiprock Alternative Dormitory	0.00	652	\$0		\$8,200	NM
Shiprock Alternative High School	934.80	0	\$0	\$0	\$531,900	NM
Sky City Community School	175.33	0	\$0	\$0	\$99,700	NM
Taos Day School	194.40	0	\$0	\$0	\$110,700	NM
Te Tsu Geh Oweenge Day School (Tesuque)	0.00	0	\$0	\$0	\$0	NM
T'iists'oozi' Bi'o'lta (Crownpoint Comm. Schl)	746.00	118	\$0	\$0	\$426,000	NM
To'haali' (Toadlena) Community School	588.40	0	\$0	\$0	\$334,800	NM
To'Hajiilee-He (Canoncito)	514.00	0	\$0	\$0	\$292,500	NM
Tse'ii'ahi' (Standing Rock) Community Schl	478.20	0	\$0	\$0	\$272,100	NM
T'Siya Elementary & Middle School	12.47	0	\$0	\$0	\$7,100	NM
Wingate Elementary School	258.00	516	\$0	\$0	\$153,300	NM
Wingate High School	182.80	3,108	\$0	\$0	\$143,400	NM
Duckwater Shoshone Elementary School	22.80	0	\$0	\$0	\$12,900	NV
Pyramid Lake High School	1,544.40	0	\$0	\$0	\$878,900	NV
Chickasaw Children's Village (Carter)	0.00	1,302	\$0	\$0	\$16,500	OK
Eufaula Dormitory	0.00	1,879	\$0	\$0	\$23,800	OK
Jones Academy	0.00	9,243	\$0	\$496,031	\$612,900	OK
Riverside Indian School	0.00	9,095	\$0	\$1,149,566	\$1,264,600	OK
Sequoyah High School	388.33	1,205	\$0	\$998	\$237,200	OK
Chemawa Indian School	0.00	729	\$0	\$1,308,932	\$1,318,100	OR
American Horse School	749.20	0	\$0	\$0	\$426,300	SD
Cheyenne-Eagle Butte School	878.00	86	\$0	\$0	\$500,700	SD
Crazy Horse School	657.27	0	\$0	\$0	\$374,000	SD
Crow Creek Reservation High School	423.33	4,441	\$0	\$0	\$297,100	SD
Crow Creek Sioux Tribal Elementary Schl	66.00	0	\$0	\$0	\$37,500	SD
Enemy Swim Day School	649.34	0	\$0	\$0	\$369,500	SD
Flandreau Indian School	0.00	4,113	\$37,330	\$475,623	\$565,000	SD
Little Wound Day School	1,454.06	0	\$0	\$0	\$827,400	SD
Loneman Day School	584.00	0	\$0	\$0	\$332,300	SD
Lower Brule Day School	223.00	0	\$0	\$0	\$126,900	SD
Marty Indian School	634.74	1,616	\$0	\$0	\$381,700	SD

**DISTRIBUTION OF STUDENT
TRANSPORTATION FUNDS FOR SCHOOL YEAR 2011-2012**

School Name	Per Day Miles	Boarding Miles Per Trip	Charter/ Commer- cial Costs	Annual Air Costs	Total Transporta- tion Funds	State
Pierre Indian Learning Center	0.00	7,605	\$13,497	\$0	\$109,700	SD
Pine Ridge School	1,651.21	0	\$0	\$0	\$939,600	SD
Porcupine Day School	792.34	0	\$0	\$0	\$450,900	SD
Rock Creek Day School	36.00	0	\$0	\$0	\$20,500	SD
Sicangu Owayawa Oti (Rosebud Dorm.)	0.00	531	\$0	\$0	\$6,700	SD
Sitting Bull (Little Eagle) School	177.67	0	\$0	\$0	\$101,100	SD
St. Francis Indian School	1,145.20	0	\$0	\$0	\$651,600	SD
Takini School	832.76	0	\$0	\$0	\$473,900	SD
Tiospa Zina Tribal School	943.33	0	\$0	\$0	\$536,800	SD
Tiospaye Topa School	423.06	0	\$0	\$0	\$240,800	SD
Wounded Knee School District	163.94	0	\$0	\$0	\$93,300	SD
Aneth Community School	441.26	0	\$0	\$0	\$251,100	UT
Richfield Dormitory	22.00	1,959	\$37,800	\$0	\$75,100	UT
Sevier Richfield	24.00	0	\$0	\$0	\$13,600	UT
Chief Leschi School System (Puyallup)	2,647.99	0	\$0	\$0	\$1,506,900	WA
Lummi Tribal School System	1,009.33	0	\$0	\$0	\$574,400	WA
Muckleshoot Tribal School	716.34	0	\$0	\$0	\$407,600	WA
Paschal Sherman Indian School	563.34	1,763	\$0	\$0	\$342,800	WA
Quileute Tribal School	321.34	0	\$0	\$0	\$182,900	WA
Wa He Lut Indian School	926.00	0	\$0	\$0	\$526,900	WA
Yakama Tribal School	288.67	0	\$0	\$0	\$164,200	WA
Lac Courte Oreilles Ojibwa School	539.66	0	\$0	\$0	\$307,100	WI
Menominee Tribal School	581.80	0	\$0	\$0	\$331,100	WI
Oneida Tribal School	476.00	0	\$0	\$0	\$270,900	WI
St. Stephens Indian School	534.00	0	\$0	\$0	\$303,900	WY
TOTAL	82,693.98	79,596	\$370,461	\$4,257,383	\$52,692,400	

Tribal Priority Allocations by Location

FY 2013 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	1370.954					0.208	36.593		37.304	0.116	428.669				44.464
Consolidated Tribal Gov't Prgm-CTGP	13047.776		320.693		2405.594		2269.344						1960.082		
Road Maintenance	5.484						4.414		0.345				0.001		
TRIBAL GOVERNMENT	14424.214		320.693		2405.594	0.208	2310.351		37.649	0.116	428.669		1960.083		44.464
Social Services	4538.888	185.013		494.965			31.078		315.707	511.563	290.554	419.415	(0.596)	320.227	
Indian Child Welfare Act	858.043								76.210		128.902		90.103		62.024
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	56.074						0.051		15.171		39.863				
HUMAN SERVICES	5453.005	185.013		494.965			31.129		407.088	511.563	459.319	419.415	89.507	320.227	62.024
Natural Resources, General	235.143	9.869							3.964		128.173		0.670		0.258
Agriculture	3123.665			641.151		267.545		96.259		492.947	14.100	458.437		44.935	
Forestry	166.939									18.326		20.375			
Water Resources	573.399						2.319				102.411				
Wildlife and Parks	889.835						2.200		60.686		262.998				55.018
TRUST-RESOURCES MANAGEMENT	4988.981	9.869		641.151		267.545	4.519	96.259	64.650	511.273	507.682	478.812	0.670	44.935	55.276
Trust Services															
Rights Protection															
Real Estate Services	6133.177	455.948		484.065		448.239		357.984		698.574		641.067		247.281	
Probate	2243.288	160.866		117.500		230.846		72.198		284.102		325.865		124.300	
Environmental Quality Services	105.649	105.649													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	9588.833	722.463		801.245		765.983		430.182		1101.577		1091.303		371.581	
Scholarships and Adult Education	4231.755						40.426				1120.914		819.969		226.341
Johnson O'Malley	1322.642		32.607		25.053		65.774		76.438		435.318		211.209		5.149
Tribal Colleges and Universities	752.651						78.544				372.083		204.890		
EDUCATION	6307.048		32.607		25.053		184.744		76.438		1928.315		1236.068		231.490
Tribal Courts	4889.678	183.628							232.181		1494.160		409.434		127.962
Community Fire Protection	78.258						8.218		40.045						
PUBLIC SAFETY & JUSTICE	4967.936	183.628					8.218		272.226		1494.160		409.434		127.962
Job Placement & Training	1591.509										394.184		198.881		113.492
Economic Development	353.974										136.995				
Minerals and Mining	38.305					38.305									
COMMUNITY & ECON. DEVELOPMENT	1983.788					38.305					531.179		198.881		113.492
Executive Direction	2698.923	23.081		215.671		154.208		230.202		353.263		263.692		270.756	
Administrative Services	2421.582			145.705		148.080		60.717		293.258		395.402		105.065	
EXEC.DIRECTION & ADMINISTRATION	5120.505	23.081		23.081	5166.667	450.368		450.368		939.779	939.779	1054.496		1054.496	
** GRAND TOTAL **	52834.310	1124.054	353.300	1960.442	7597.314	1522.409	2538.961	976.809	858.051	3064.308	6289.103	3044.026	3894.643	1791.239	634.708

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

GREAT PLAINS REGION	PROGRAM TITLE	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	LOWER BRULE AGENCY
	Aid to Tribal Government					67.786	174.128	267.762		40.571			182.450			89.137	
	Consolidated Tribal Gov't Prgm-CTGP	1063.455			676.498		2557.982					971.496		822.632			
	Road Maintenance											0.724					
	TRIBAL GOVERNMENT	1063.455			676.498	67.786	2732.110	267.762		40.571		972.220	182.450	822.632		89.137	
	Social Services			176.308	183.302	314.782		303.879	342.813			2.987	92.331	65.562	313.874		
	Indian Child Welfare Act				59.219				99.614			61.913	116.227	49.878		69.816	
	Welfare Assistance																
	Other, Human Services																
	Housing Improvement Program				0.153		0.153		0.328	0.101		0.153		0.101			
	HUMAN SERVICES			176.308	242.674	314.782	0.153	303.879	442.755	0.101		65.053	208.558	115.541	313.874	69.816	
	Natural Resources, General												4.021			88.188	
	Agriculture				138.741	324.247		64.253			184.452		20.322		189.168		187.108
	Forestry								56.575		71.663						
	Water Resources						467.333		1.336								
	Wildlife and Parks						275.522		1.409	50.961			49.364				
	TRUST-RESOURCES MANAGEMENT				138.741	324.247	742.855	64.253	59.320	50.961	256.115		73.707		189.168	88.188	187.108
	Trust Services																
	Rights Protection																
	Real Estate Services		81.412	429.838		621.658	0.695	478.299	78.628		422.816		35.023		360.755		290.895
	Probate			114.685		210.098		282.112			210.580				51.499		58.637
	Environmental Quality Services																
	Alaskan Native Programs																
	TRUST-REAL ESTATE SERVICES		81.412	640.785		958.727	0.695	861.710	78.628		759.332		35.023		412.254		475.933
	Scholarships and Adult Education				293.304		29.706		1375.418				128.414			117.402	
	Johnson O'Malley	4.656			77.369		117.658		89.415	12.207		85.126	13.906	28.476		38.020	
	Tribal Colleges and Universities								97.134								
	EDUCATION	4.656			370.673		147.364		1561.967	12.207		85.126	142.320	28.476		155.422	
	Tribal Courts						1060.916	77.060	485.627			112.310	312.254	9.395		198.448	
	Community Fire Protection								29.215				0.780				
	PUBLIC SAFETY & JUSTICE						1060.916	77.060	514.842			112.310	313.034	9.395		198.448	
	Job Placement & Training						193.547	414.585	27.279	77.170			78.039		0.000	52.454	0.004
	Economic Development	124.800					0.598						91.581				
	Minerals and Mining																
	COMMUNITY & ECON. DEVELOPMENT	124.800					194.145	414.585	27.279	77.170			169.620		0.000	52.454	0.004
	Executive Direction		20.400	190.167		199.753		183.028			297.864				131.033		165.805
	Administrative Services			148.275		196.872		215.128			294.938				281.228		136.914
	EXEC.DIRECTION & ADMINISTRATION			486.717		486.717		613.284	613.284		887.740	887.740					439.633
	** GRAND TOTAL **	1192.911	81.412	1303.810	1428.586	2152.259	4878.238	2602.533	3298.075	181.010	1903.187	2122.449	1124.712	976.044	915.296	653.465	1102.678

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA
Aid to Tribal Government	1230.805	176.941		137.598						64.473	82.302	4.107	94.638	29.209	
Consolidated Tribal Gov't Prgm-CTGP	2315.877		788.108		170.798	449.552	522.633	155.221							
Road Maintenance	3.867				1.697	1.038	1.038								
TRIBAL GOVERNMENT	3550.549	176.941	788.108	137.598	172.495	450.590	523.671	155.221		64.473	82.302	4.107	94.638	29.209	
Social Services	1847.260	283.519		30.823	0.848	3.714	4.148	0.089		523.087	96.538	23.947	20.169	152.107	27.429
Indian Child Welfare Act	817.079		31.105		26.218	46.124	47.303	20.292		118.651		45.201	47.138	77.592	45.644
Welfare Assistance															
Other, Human Services	71.909											71.296	0.613		
Housing Improvement Program	0.555													0.346	
HUMAN SERVICES	2736.803	283.519	31.105	30.823	27.066	49.838	51.451	20.381		641.738	96.538	140.444	67.920	230.045	73.073
Natural Resources, General															
Agriculture	1481.777	109.175		91.446					281.718		838.383				
Forestry															
Water Resources															
Wildlife and Parks	0.345	0.345													
TRUST-RESOURCES MANAGEMENT	1482.122	109.520		91.446					281.718		838.383				
Trust Services	453.646	76.140							120.676		136.029				
Rights Protection															
Real Estate Services	2838.122	331.850		283.597					573.209		1010.468				
Probate	690.907	163.421		60.102					71.907		205.592				
Environmental Quality Services	62.292	62.292													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	4044.967	633.703		343.699					765.792		1352.089				
Scholarships and Adult Education	2960.123			27.199	0.642	0.180	0.000			458.264	180.316	166.856	291.437	745.650	187.533
Johnson O'Malley	240.470		11.963		8.374		14.116			134.447		12.231			
Tribal Colleges and Universities															
EDUCATION	3200.593		11.963	27.199	9.016	0.180	14.116			592.711	180.316	179.087	291.437	745.650	187.533
Tribal Courts	619.214	380.734								134.789	1.455				
Community Fire Protection	3.665														
PUBLIC SAFETY & JUSTICE	622.879	380.734								134.789	1.455				
Job Placement & Training	739.239									180.663	103.557	21.888	26.348	145.584	48.515
Economic Development	10.526														
Minerals and Mining	77.468	77.468													
COMMUNITY & ECON. DEVELOP.	827.233	77.468								180.663	103.557	21.888	26.348	145.584	48.515
Executive Direction	838.752	302.123		113.860					88.837		170.561				
Administrative Services	586.200	60.186		67.070					112.722		190.081				
EXEC.DIRECTION & ADMINISTRATION	1424.952	362.309		180.930					201.559		360.642				
** GRAND TOTAL **	17890.098	2024.194	831.176	811.695	208.577	500.608	589.238	175.602	1249.069	1614.374	3015.282	345.526	480.343	1150.488	309.121

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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			91.458	130.923	(0.573)		81.996	337.733
Consolidated Tribal Gov't Prgm-CTGP					229.565			
Road Maintenance			0.094					
TRIBAL GOVERNMENT			91.552	130.923	228.992		81.996	337.733
Social Services	318.101	138.319	14.767				126.496	83.159
Indian Child Welfare Act	103.803		47.148	48.842	34.726		29.856	47.436
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	0.209							
HUMAN SERVICES	422.113	138.319	61.915	48.842	34.726		156.352	130.595
Natural Resources, General								
Agriculture		105.414				49.601	6.040	
Forestry								
Water Resources								
Wildlife and Parks								
TRUST-RESOURCES MANAGEMENT		105.414				49.601	6.040	
Trust Services		120.426					0.375	
Rights Protection								
Real Estate Services		472.946				145.334	20.718	
Probate		121.716				67.880	0.289	
Environmental Quality Services								
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES		715.088				213.214	21.382	
Scholarships and Adult Education	717.302		125.641	6.163			52.940	
Johnson O'Malley	6.035		20.225	24.680			8.399	
Tribal Colleges and Universities								
EDUCATION	723.337		145.866	30.843			61.339	
Tribal Courts		1.399		46.751	33.846		20.240	
Community Fire Protection							3.665	
PUBLIC SAFETY & JUSTICE		1.399		46.751	33.846		23.905	
Job Placement & Training	181.876		19.694				11.114	
Economic Development			10.526					
Minerals and Mining								
COMMUNITY & ECON. DEVELOP.	181.876		30.220				11.114	
Executive Direction		163.371						
Administrative Services		156.141						
EXEC.DIRECTION & ADMINISTRATION		319.512						
** GRAND TOTAL **	1327.326	1279.732	329.553	257.359	297.564	262.815	362.128	468.328

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING
(Dollars in Thousands)

ROCKY MOUNTAIN REGION	ROCKY MOUNTAIN TOTAL	ROCKY MOUNTAIN FIELD OPS	BLACKFEET AGENCY	BLACKFEET TRIBE	CROW AGENCY	CROW TRIBE	FORT BELKNAP AGENCY	FORT BELKNAP TRIBE	FORT PECK AGENCY	ASSINIBOINE & SIOUX TRIBE	NORTHERN CHEYENNE AGENCY	NORTHERN CHEYENNE TRIBE	WIND RIVER AGENCY	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE	ARAPAHO/SHOSHONE TRIBES JOINT	ROCKY BOYS AGENCY
PROGRAM TITLE																	
Aid to Tribal Government	1171.079				99.088	78.409		779.308		10.161		129.957	74.156				
Consolidated Tribal Gov't Prgm-CTGP																	
Road Maintenance																	
TRIBAL GOVERNMENT	1171.079				99.088	78.409		779.308		10.161		129.957	74.156				
Social Services	2880.848	317.186		340.159	501.031			177.549	501.476	152.588	435.966			242.937	142.091	69.865	
Indian Child Welfare Act	490.769			78.016			79.894	67.617		69.237		63.477		75.487	57.041		
Welfare Assistance																	
Other, Human Services	43.643			25.129				16.360		2.154							
Housing Improvement Program	229.165			52.269		115.824		0.001		19.823		41.248					
HUMAN SERVICES	3644.425	317.186		495.573	501.031	195.718		261.527	501.476	243.802	435.966	104.725		318.424	199.132	69.865	
Natural Resources, General	155.367									109.396		45.971					
Agriculture	2658.875	308.423	315.838	96.771	622.033		346.774	59.741		214.463	231.461	26.404	436.967				
Forestry	1491.287	141.188		232.118	397.875		117.092				477.006		126.008				
Water Resources	806.159	188.750		301.873				1.728		114.083		104.234					95.491
Wildlife and Parks	168.525	95.843						0.651		5.413		46.094					20.524
TRUST-RESOURCES MANAGEMENT	5280.213	734.204	315.838	630.762	1019.908		463.866	62.120		443.355	708.467	222.703	562.975				116.015
Trust Services	1050.565		197.054		205.379		119.621	40.791	178.324	(0.756)	135.227		174.925				
Rights Protection	116.277	116.277															
Real Estate Services	5479.708	99.894	876.312		1295.308	(0.097)	685.597		1146.702	0.361	330.886		1044.745				
Probate	1229.129	167.518	143.267		196.610		133.249		228.490		119.151		240.844				
Environmental Quality Services	254.050	254.050															
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	8129.729	637.739	1216.633		1697.297	(0.097)	938.467	40.791	1553.516	(0.395)	585.264		1460.514				
Scholarships and Adult Education	2005.938			529.461		402.667		1.190		374.355		466.659		230.702	1.269	(0.365)	
Johnson O'Malley	730.069			166.546		124.626		71.197		131.620		77.389		76.530	76.532	5.629	
Tribal Colleges and Universities	378.945											378.945					
EDUCATION	3114.952			696.007		527.293		72.387		505.975		922.993		307.232	77.801	5.264	
Tribal Courts	4225.107			872.364		392.099		274.750		318.318		517.714					1849.862
Community Fire Protection	169.677			23.919				68.129				77.629					
PUBLIC SAFETY & JUSTICE	4394.784			896.283		392.099		342.879		318.318		595.343					1849.862
Job Placement & Training	772.438			108.263		227.122				274.681		117.258		44.030	1.084		
Economic Development	338.360	0.001		99.121				239.238									
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	1110.798	0.001		207.384		227.122		239.238		274.681		117.258		44.030	1.084		
Executive Direction	1148.106		143.605		195.613		133.482		169.659		199.024		220.701				86.022
Administrative Services	1439.044	17.145	281.036		319.794		188.438		290.063		151.367		191.201				
EXEC.DIRECTION & ADMINISTRATION	2587.150	17.145	424.641		515.407		321.920		459.722		350.391		411.902				86.022
** GRAND TOTAL **	29433.130	1706.275	1957.112	2926.009	3832.731	1420.544	1724.253	1798.250	2514.714	1795.897	2080.088	2092.979	2509.547	669.686	278.017	2041.006	86.022

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION				BRISTOL BAY						COPPER						
PROGRAM TITLE	ALASKA	ALASKA	ANCHORAGE	NATIVE						CENTER						
	TOTAL	FIELD OPS	AGENCY	ASSOC.	AFOGNAK	AKHIOK	CANTWELL	CHICKALOON	CHITINA	(KLUTI-KAAH)	EKLUTNA	GAKONA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK
Aid to Tribal Government	3709.403	266.296	349.269			107.132	93.785			53.039	135.844	147.644	110.656			109.957
Consolidated Tribal Gov't Prgm-CTGP	8175.800		0.706	2.745	153.827			116.916	144.478					141.127	148.558	
Road Maintenance																
TRIBAL GOVERNMENT	11885.203	266.296	349.975	2.745	153.827	107.132	93.785	116.916	144.478	53.039	135.844	147.644	110.656	141.127	148.558	109.957
Social Services	1410.582	874.255	287.068			1.840				0.217			0.091			6.636
Indian Child Welfare Act	2245.674		0.861		0.119	28.751		58.207	23.221	29.660	30.719		31.641	29.399	29.399	31.110
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	1.392															
HUMAN SERVICES	3657.648	874.255	287.929		0.119	30.591		58.207	23.221	29.877	30.719		31.732	29.399	29.399	37.746
Natural Resources, General	247.166	44.431	7.619					0.364								
Agriculture	137.219	73.148					0.981		3.429	4.703		1.854				
Forestry	311.787	308.841					0.315			1.495		0.591				
Water Resources	7.544										0.704		0.404	0.152		
Wildlife and Parks	147.462	89.010					0.391			1.875	0.404		0.739			
TRUST-RESOURCES MANAGEMENT	851.178	515.430	7.619				1.687	0.364	3.429	8.073	1.108		3.588	0.152		
Trust Services	499.701	488.924	2.186													
Rights Protection	215.552	175.051					2.907			5.253		5.523				
Real Estate Services	1467.826	571.859	268.553												5.670	
Probate	582.040	562.098														
Environmental Quality Services	243.476	239.980													0.289	
Alaskan Native Programs	1036.769	1006.179	29.596													
TRUST-REAL ESTATE SERVICES	4045.364	3044.091	300.335				2.907			5.253		5.523		5.959		
Scholarships and Adult Education	479.736		242.955			10.747		0.000		16.642		7.868				3.828
Johnson O'Malley	911.586		338.184			1.768		30.753		9.039		3.571		1.437		1.177
Tribal Colleges and Universities																
EDUCATION	1391.322		581.139			12.515		30.753		25.681		11.439		1.437		5.005
Tribal Courts	2.415									0.571		0.298				
Community Fire Protection	0.009															
PUBLIC SAFETY & JUSTICE	2.424									0.571		0.298				
Job Placement & Training	402.315	2.488	197.799			6.364				19.930		7.877				5.779
Economic Development	19.091	5.766														
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	421.406	8.254	197.799			6.364				19.930		7.877				5.779
Executive Direction	476.226	15.951	234.382									0.740				
Administrative Services	594.661	28.310	286.871													
EXEC.DIRECTION & ADMINISTRATION	1070.887	44.261	521.253									0.740				
** GRAND TOTAL **	23325.432	4752.587	2246.049	2.745	153.946	156.602	98.379	206.240	171.128	142.424	167.671	147.644	171.853	170.678	185.353	158.487

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN
PROGRAM TITLE																
Aid to Tribal Government			2,394						1,171			65,658				102,334
Consolidated Tribal Gov't Prgm-CTGP	0.000	95,379	133,499	1,872	124,795	138,101	99,869	84,468	105,466	136,291	120,889		129,579	161,278		
Road Maintenance																
TRIBAL GOVERNMENT	0.000	95,379	135,893	1,872	124,795	138,101	99,869	84,468	106,637	136,291	120,889	65,658	129,579	161,278		102,334
Social Services				7,067							0.000	4,777				
Indian Child Welfare Act	(0.000)	21,280	24,056		29,737	29,569	32,542	21,361	29,399	30,637	29,653	33,132	32,069	29,771		47,410
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	(0.000)	21,280	24,056	7,067	29,737	29,569	32,542	21,361	29,399	30,637	29,653	37,909	32,069	29,771		47,410
Natural Resources, General					0.134	1,133									0.141	0.582
Agriculture	2.102				5.348											
Forestry																
Water Resources		0.561							0.404	0.343			0.211			0.264
Wildlife and Parks									0.298							
TRUST-RESOURCES MANAGEMENT	2.102	0.561			5.482	1.133			0.702	0.343			0.211	0.141		0.846
Trust Services																
Rights Protection																
Real Estate Services							15,413							2,106		2,860
Probate																
Environmental Quality Services		0.190						1,982								
Alaskan Native Programs	0.001												0.038			
TRUST-REAL ESTATE SERVICES	0.001	0.190					15,413		1,982					2,144		2,860
Scholarships and Adult Education			0.162			0.000			0.040		0.042	37,608				
Johnson O'Malley					3,856	2,312	8,081	14,885	4,633	6,057	6,806	9,508	3,282	0,877		
Tribal Colleges and Universities																
EDUCATION			0.162		3,856	2,312	8,081	14,885	4,673	6,057	6,848	47,116	3,282	0,877		
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training			7,027			(0.000)						22,270				
Economic Development			0.400													
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT			7,427			(0.000)						22,270				
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	2.103	117,410	167,538	8,939	163,870	171,115	155,905	120,714	142,691	173,687	157,733	172,953	164,930	194,281	0.141	153,450

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	PORT LYONS	TAZLINA	SAND POINT	SOUTH NAKNEK	TOGIAK	TYONEK	UGASHIK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	VALDEZ	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY
Aid to Tribal Government			15.264	136.186	0.390		280.007			148.094			5.575		(0.386)	140.062
Consolidated Tribal Gov't Prgm-CTGP	116.977					131.883		147.143	147.126		170.443			104.650	115.999	
Road Maintenance																
TRIBAL GOVERNMENT	116.977		15.264	136.186	0.390	131.883	280.007	147.143	147.126	148.094	170.443		5.575	104.650	115.613	140.062
Social Services											19.210					
Indian Child Welfare Act	25.258	30.758			0.492	31.023	29.576				15.116			29.399	29.663	31.768
Welfare Assistance																
Other, Human Services																
Housing Improvement Program						0.278								0.209	0.139	
HUMAN SERVICES	25.258	30.758			0.492	31.301	29.576				34.326			29.608	29.802	31.768
Natural Resources, General				3.381									2.351		4.603	
Agriculture		1.710												0.182		
Forestry		0.545														
Water Resources					0.170		0.543									
Wildlife and Parks		0.681														
TRUST-RESOURCES MANAGEMENT		2.936		3.381	0.170		0.543						2.351	0.182	4.603	
Trust Services														0.729		
Rights Protection		4.351														
Real Estate Services				33.163									0.827	36.742		
Probate																
Environmental Quality Services								0.077								
Alaskan Native Programs													0.834			
TRUST-REAL ESTATE SERVICES		4.351		33.163				0.077					1.661	37.471		
Scholarships and Adult Education	22.523				2.253											
Johnson O'Malley	4.541							7.316			30.744	0.077				
Tribal Colleges and Universities																
EDUCATION	27.064				2.253			7.316			30.744	0.077				
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	13.375															
Economic Development				0.346												
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	13.375			0.346												
Executive Direction													2.883			
Administrative Services													1.737			
EXEC.DIRECTION & ADMINISTRATION													4.620			
** GRAND TOTAL **	182.674	38.045	15.264	173.076	3.305	163.184	310.126	154.536	147.126	148.094	235.513	0.077	14.207	171.911	150.018	171.830

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION			BILL MOORE'S SLOUGH			CHULOONA-WICK	CROOKED CREEK	EEK	EMMONAK	GEORGETOWN	HOOPER BAY	UPPER KALSKAG	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK
PROGRAM TITLE	ANIAK	ATMAUTLUIAK	CHEFORNAK	CHEVAK												
Aid to Tribal Government	0.000		0.000	0.788						179.451						
Consolidated Tribal Gov't Prgm-CTGP	99.691	133.035		18.641		166.672	201.788	129.290	130.652				112.679	0.027	100.924	101.171
Road Maintenance																
TRIBAL GOVERNMENT	99.691	133.035	0.000	19.429		166.672	201.788	129.290	130.652	179.451			112.679	0.027	100.924	101.171
Social Services										0.094						
Indian Child Welfare Act	31.487	28.378	30.697				29.143		43.112	0.284			28.458		45.531	33.447
Welfare Assistance																
Other, Human Services																
Housing Improvement Program									0.069					(0.000)		
HUMAN SERVICES	31.487	28.378	30.697				29.143		43.181	0.378			28.458	(0.000)	45.531	33.447
Natural Resources, General	6.377	0.015					1.596		14.255	0.094						0.013
Agriculture	1.776	1.029					0.470		2.960			0.663				
Forestry																
Water Resources	0.224															
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT	8.377	1.044					2.066		17.215	0.094		0.663				0.013
Trust Services	0.113								0.230						0.911	
Rights Protection															0.362	
Real Estate Services	5.291	2.057				5.879	4.016		28.423	1.978		8.570	7.542		29.452	
Probate																
Environmental Quality Services		0.248														
Alaskan Native Programs					0.105											
TRUST-REAL ESTATE SERVICES	5.404	2.305			0.105	5.879	4.016		28.653	1.978		8.570	7.542		30.725	
Scholarships and Adult Education	0.000			0.000	0.018		(0.000)									0.000
Johnson O'Malley	23.216	0.373							18.377		0.002					
Tribal Colleges and Universities																
EDUCATION	23.216	0.373		0.000	0.018		(0.000)		18.377		0.002					0.000
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development				2.863												
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT				2.863												
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	168.175	165.135	30.697	22.292	0.123	172.551	237.013	129.290	238.078	181.901	0.002	9.233	148.679	0.027	177.180	134.631

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMUIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY
Aid to Tribal Government	128.605				0.647						170.244	(0.000)		92.663		
Consolidated Tribal Gov't Prgm-CTGP			123.807	129.539		141.964	(0.154)	169.184	1.305	110.156		158.379	163.988		138.822	72.034
Road Maintenance																
TRIBAL GOVERNMENT	128.605		123.807	129.539	0.647	141.964	(0.154)	169.184	1.305	110.156	170.244	158.379	163.988	92.663	138.822	72.034
Social Services	1.518	0.036			0.096											
Indian Child Welfare Act	30.174	(0.000)	31.096	32.828	0.705	30.505	0.059		0.057	30.816		29.341			30.882	30.173
Welfare Assistance																
Other, Human Services																
Housing Improvement Program		0.001														0.209
HUMAN SERVICES	31.692	0.037	31.096	32.828	0.801	30.505	0.059		0.057	30.816		29.341			30.882	30.382
Natural Resources, General	0.843	0.043	4.322	3.859	0.190	0.010		0.327							1.597	7.230
Agriculture	0.197	1.310	1.146	0.943	0.038	1.198										1.965
Forestry																
Water Resources	0.188	0.224														
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT	1.228	1.577	5.468	4.802	0.228	1.208		0.327							1.597	9.195
Trust Services			0.101		0.629											0.128
Rights Protection																
Real Estate Services	1.273	16.008	16.817	0.393				2.939			7.834	(0.000)	6.467			
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	1.273	16.008	16.918	0.393	0.629			2.939			7.834	(0.000)	6.467			0.128
Scholarships and Adult Education	2.774				0.197									3.489		6.621
Johnson O'Malley	0.079		8.739	4.536	0.357	6.629	8.500	8.265	0.258					9.229		14.650
Tribal Colleges and Universities																
EDUCATION	2.853		8.739	4.536	0.554	6.629	8.500	8.265	0.258					12.718		21.271
Tribal Courts		0.002			0.047			(0.000)								
Community Fire Protection									0.009							
PUBLIC SAFETY & JUSTICE		0.002			0.047			(0.000)	0.009							
Job Placement & Training		0.017			0.077											
Economic Development	1.121	0.004			0.077											
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	1.121	0.021			0.154											
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	166.772	17.645	186.028	172.098	3.060	180.306	8.405	180.715	1.629	140.972	178.078	187.720	170.455	105.381	171.301	133.010

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FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	TULUSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	FAIRBANKS AGENCY	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	CIRCLE	DOT LAKE	GRAYLING	KAKTOVIK VILLAGE	KOYUKUK
Aid to Tribal Government			164.266	1.326	103.404	0.005							88.115			0.000
Consolidated Tribal Gov't Prgm-CTGP	109.504	99.246		126.574		14.092	58.356	162.520	47.213	137.302	110.837				99.836	26.004
Road Maintenance																
TRIBAL GOVERNMENT	109.504	99.246	164.266	127.900	103.404	14.097	58.356	162.520	47.213	137.302	110.837		88.115		99.836	26.004
Social Services				2.406	146.072	1.997	9.328	0.911	5.230				21.914		6.102	
Indian Child Welfare Act				30.572	1.228	4.235	32.257	25.083	29.399	29.542	31.992		32.383		29.399	
Welfare Assistance																
Other, Human Services																
Housing Improvement Program											(0.000)	0.278				
HUMAN SERVICES				32.978	147.300	6.232	41.585	25.994	34.629	29.542	31.992	0.278	54.297		35.501	
Natural Resources, General		0.002		2.284	4.610	2.556	12.532		10.731		17.073					
Agriculture				0.546							2.249					
Forestry																
Water Resources				0.224												
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT		0.002		3.054	4.610	2.556	12.532		10.731		19.322					
Trust Services						2.284	0.255		0.237							
Rights Protection																
Real Estate Services				2.328	159.027		16.412		1.488						10.261	
Probate					19.942											
Environmental Quality Services					0.169											
Alaskan Native Programs					0.016											
TRUST-REAL ESTATE SERVICES				2.328	179.154	2.284	16.667		1.725						10.261	
Scholarships and Adult Education					31.284		2.772	0.171	16.685	0.299	3.035	0.001				13.457
Johnson O'Malley	0.081			4.879	203.607									6.301		
Tribal Colleges and Universities																
EDUCATION	0.081			4.879	234.891		2.772	0.171	16.685	0.299	3.035	0.001		6.301		13.457
Tribal Courts				0.347												
Community Fire Protection																
PUBLIC SAFETY & JUSTICE				0.347												
Job Placement & Training				1.784	49.036		6.880		10.364						0.127	15.252
Economic Development				0.655			0.051		4.483							
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT				2.439	49.036		6.931		14.847						0.127	15.252
Executive Direction					140.212											
Administrative Services					157.142											
EXEC.DIRECTION & ADMINISTRATION					297.354											
** GRAND TOTAL **	109.585	99.248	164.266	173.925	1015.749	25.169	138.843	188.685	125.830	167.143	165.186	0.279	142.412	6.301	145.725	54.713

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FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	LOUDEN (GALENA)	MANLEY	McGRATH	NUIOSUT VILLAGE	NORTHWAY	NULATO	NATIVE VILLAGE OF PT. HOPE	POINT LAY	RAMPART	RUBY	STEVENS VILLAGE	TANACROSS	TETLIN	WAINWRIGHT	FAIRBANKS NATIVE ASSOC.	KALTAG
Aid to Tribal Government	0.000															0.000
Consolidated Tribal Gov't Prgm-CTGP	138.505			78.578	151.517		119.149	92.984		132.053	92.478			83.628		111.281
Road Maintenance																
TRIBAL GOVERNMENT	138.505			78.578	151.517		119.149	92.984		132.053	92.478			83.628		111.281
Social Services				1.376	0.356		0.804	0.086			0.000			0.086	9.673	
Indian Child Welfare Act	32.268	29.954		29.399	33.731		40.066	29.737			30.827			29.399		
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	32.268	29.954		30.775	34.087		40.870	29.823			30.827	0.000		29.485	9.673	
Natural Resources, General								13.626			33.233			10.022		
Agriculture				0.119						2.735	0.000					4.162
Forestry																
Water Resources										0.102						
Wildlife and Parks							33.433			8.296	0.018					12.317
TRUST-RESOURCES MANAGEMENT				0.119			33.433	13.626		11.133	33.233	0.018		10.022		16.479
Trust Services							1.212	0.237						0.237		
Rights Protection																
Real Estate Services				2.075		12.144	21.758	3.215						36.298		
Probate																
Environmental Quality Services								0.085								
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES				2.075		12.144	22.970	3.537						36.535		
Scholarships and Adult Education	0.136	3.579		0.195	0.666	0.009	0.165	1.113		0.255				1.663		9.754
Johnson O'Malley	11.905		8.811		7.357		22.507		1.833				6.554		1.176	
Tribal Colleges and Universities																
EDUCATION	12.041	3.579	8.811	0.195	8.023	0.009	22.672	1.113	1.833	0.255			6.554	1.663	1.176	9.754
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	0.051			0.244			0.161			0.255						18.887
Economic Development																3.325
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	0.051			0.244			0.161			0.255						22.212
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	182.865	33.533	8.811	111.986	193.627	12.153	239.255	141.083	1.833	143.696	156.538	0.018	6.554	161.333	10.849	159.726

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	NOME TOTAL	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOTZEBUE IRA COUNCIL	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAK	SOUTHEAST	CHILKOOT (HAINES)	HOONAH
Aid to Tribal Government	393.032		62.854		0.630		56.840		74.057			78.594				
Consolidated Tribal Gov't Prgm-CTGP	328.153			119.912	102.977	104.450			0.814			(0.000)				146.822
Road Maintenance																
TRIBAL GOVERNMENT	721.185		62.854	119.912	103.607	104.450	56.840		74.871			78.594				146.822
Social Services															0.000	
Indian Child Welfare Act	210.633		31.943	32.261	(0.151)	34.585	(0.000)		30.719			50.946				50.028
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	0.209										0.209					
HUMAN SERVICES	210.842		31.943	32.261	(0.151)	34.585	(0.000)		30.719		0.209	50.946		0.000		50.028
Natural Resources, General																34.987
Agriculture	20.256			4.298					6.082		0.000	9.876				
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT	20.256			4.298					6.082		0.000	9.876				34.987
Trust Services	0.474											0.474				0.559
Rights Protection	21.467											21.467				0.638
Real Estate Services	34.368											34.368	13.235	0.000		44.195
Probate																
Environmental Quality Services	0.456								0.052				0.404			
Alaskan Native Programs	0.000											0.000				
TRUST-REAL ESTATE SERVICES	56.765								0.052			56.309	0.404	13.235	0.000	45.392
Scholarships and Adult Education	34.489			0.051		0.356			18.841		0.193	15.048			0.017	0.271
Johnson O'Malley	10.972					10.972										
Tribal Colleges and Universities																
EDUCATION	45.461			0.051		11.328			18.841		0.193	15.048			0.017	0.271
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	15.948			0.051					15.897		0.000					0.255
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	15.948			0.051					15.897		0.000					0.255
Executive Direction	79.385	79.385												2.673		
Administrative Services	69.027	69.027												51.574		
EXEC.DIRECTION & ADMINISTRATION	148.412	148.412												54.247		
** GRAND TOTAL **	1218.869	148.412	94.797	156.573	103.456	150.363	56.840		146.410	0.052	0.402	210.773	0.404	67.482	0.017	277.755

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

ALASKA REGION					
PROGRAM TITLE	KLUKWAN	DOUGLAS	HYDABURG	PETERSBURG	SKAGWAY
Aid to Tribal Government					105.195
Consolidated Tribal Gov't Prgm-CTGP	142.356		189.154		
Road Maintenance					
TRIBAL GOVERNMENT	142.356		189.154		105.195
Social Services	1.115	(0.000)	0.221		
Indian Child Welfare Act	29.653		29.689		
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
HUMAN SERVICES	30.768	(0.000)	29.910		
Natural Resources, General					
Agriculture					
Forestry	(0.000)				
Water Resources	2.826		0.000		
Wildlife and Parks					
TRUST-RESOURCES MANAGEMENT	2.826		0.000		
Trust Services	0.255				
Rights Protection					
Real Estate Services	21.262		7.628		
Probate					
Environmental Quality Services					
Alaskan Native Programs					
TRUST-REAL ESTATE SERVICES	21.517		7.628		
Scholarships and Adult Education	0.068	1.885			
Johnson O'Malley		9.125	9.176	15.188	
Tribal Colleges and Universities					
EDUCATION	0.068	11.010	9.176	15.188	
Tribal Courts					
Community Fire Protection					
PUBLIC SAFETY & JUSTICE					
Job Placement & Training	0.068				
Economic Development		0.000			
Minerals and Mining					
COMMUNITY & ECON. DEVELOPMENT	0.068	0.000			
Executive Direction					
Administrative Services					
EXEC.DIRECTION & ADMINISTRATION					
** GRAND TOTAL **	197.603	11.010	235.868	15.188	105.195

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION																
PROGRAM TITLE	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION
Aid to Tribal Government	607.717	69.703	3.246			16.473	202.440	19.076		15.397	21.893	1.848		21.855		
Consolidated Tribal Gov't Prgm-CTGP	10417.104		234.392			219.162		212.064	180.059		115.733	500.933	365.991	164.276	267.550	564.271
Road Maintenance	3.772															
TRIBAL GOVERNMENT	11028.593	69.703	237.638			235.635	202.440	231.140	180.059	15.397	137.626	502.781	365.991	186.131	267.550	564.271
Social Services	767.755	182.859	1.365					50.030	77.991	24.988	15.237	47.258		53.064	33.084	
Indian Child Welfare Act	328.616		54.764					74.222	66.065	48.604	45.718					
Welfare Assistance	5.810											5.810				
Other, Human Services	14.468							14.468								
Housing Improvement Program	14.309		13.271						0.477					0.561		
HUMAN SERVICES	1130.958	182.859	69.400					138.720	144.533	73.592	60.955	53.068		53.625	33.084	
Natural Resources, General	87.799	0.034				4.351	72.973	0.156		7.023		0.899	2.042	0.254		
Agriculture																
Forestry	3012.473	75.789		95.864	470.881	0.600	778.138	22.732	0.003	103.788	52.495		0.112			
Water Resources	23.170							0.899	16.988	1.294				0.124		
Wildlife and Parks	307.164							0.854	10.641	18.624				3.554		
TRUST-RESOURCES MANAGEMENT	3430.606	75.823		95.864	470.881	4.951	851.111	24.641	27.632	130.729	52.495	0.899	2.154	3.932		
Trust Services	354.724	129.104	0.763		111.797		110.988									
Rights Protection	298.375						45.604	17.928	83.697							
Real Estate Services	1364.235	127.079			235.352		640.843	20.836	36.380	13.004						
Probate	1625.709	439.076			655.100		425.895									
Environmental Quality Services	229.628	124.958					104.320		0.350							
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	3872.671	820.217	0.763		1002.249		1327.650	38.764	120.427	13.004						
Scholarships and Adult Education	668.634		10.068				(0.000)	0.012		164.818						
Johnson O'Malley	574.701		21.944			237.143		38.323	69.093	47.196	2.961	1.342				
Tribal Colleges and Universities																
EDUCATION	1243.335		32.012			237.143	(0.000)	38.335	69.093	212.014	2.961	1.342				
Tribal Courts	926.106							17.821	52.006	102.131						
Community Fire Protection	72.029							24.721	25.533		7.614					
PUBLIC SAFETY & JUSTICE	998.135							42.542	77.539	102.131	7.614					
Job Placement & Training	43.785						12.661			25.648						
Economic Development	67.435		1.147												1.585	
Minerals and Mining	0.831							0.751								
COMMUNITY & ECON. DEVELOPMENT	112.051		1.147				12.661	0.751		25.648					1.585	
Executive Direction	409.024				159.303		110.624									
Administrative Services	925.710		0.381		175.176		533.247									
EXEC.DIRECTION & ADMINISTRATION	1334.734		0.381		334.479		643.871									
** GRAND TOTAL **	23151.083	1148.602	341.341	95.864	1807.609	477.729	3037.733	514.893	619.283	572.515	261.651	558.090	368.145	243.688	302.219	564.271

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

MIDWEST REGION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI
PROGRAM TITLE																
Aid to Tribal Government	4.035			0.003	27.310	204.438										
Consolidated Tribal Gov't Prgm-CTGP	96.694	182.152	165.048	173.004	185.011		789.150	396.942	491.818	637.135	417.138	216.336	1352.580	862.843	1457.792	169.030
Road Maintenance					3.772											
TRIBAL GOVERNMENT	100.729	182.152	165.048	173.007	216.093	204.438	789.150	396.942	491.818	637.135	417.138	216.336	1352.580	862.843	1457.792	169.030
Social Services	16.452			0.303	265.124											
Indian Child Welfare Act	37.060				2.183											
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	53.512			0.303	267.307											
Natural Resources, General					0.067											
Agriculture																
Forestry					1310.705	101.366										
Water Resources					3.865											
Wildlife and Parks					153.819					119.672						
TRUST-RESOURCES MANAGEMENT					1468.456	101.366				119.672						
Trust Services					2.072											
Rights Protection					151.146											
Real Estate Services					110.007	177.234				3.500						
Probate						105.638										
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES					263.225	282.872				3.500						
Scholarships and Adult Education	28.311		0.246		465.179											0.000
Johnson O'Malley	6.968		13.001	9.942	113.326			13.460					0.002			
Tribal Colleges and Universities																
EDUCATION	35.279		13.247	9.942	578.505			13.460					0.002			0.000
Tribal Courts	4.885				749.263											
Community Fire Protection					14.161											
PUBLIC SAFETY & JUSTICE	4.885				763.424											
Job Placement & Training					5.476											
Economic Development	4.335				60.368											
Minerals and Mining					0.080											
COMMUNITY & ECON. DEVELOPMENT	4.335				65.924											
Executive Direction						139.097										
Administrative Services				0.001		216.905										
EXEC.DIRECTION & ADMINISTRATION				0.001		356.002										
** GRAND TOTAL **	198.740	182.152	178.295	183.253	3622.934	944.678	789.150	410.402	491.818	760.307	417.138	216.336	1352.582	862.843	1457.792	169.030

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	2611.694	491.900	114.494	64.377	241.711	170.020			236.904	247.325	222.326		1.969	160.530	96.054
Consolidated Tribal Gov't Prgm-CTGP															
Road Maintenance															
TRIBAL GOVERNMENT	2611.694	491.900	114.494	64.377	241.711	170.020			236.904	247.325	222.326		1.969	160.530	96.054
Social Services	430.774	153.541											0.642		
Indian Child Welfare Act	534.938				18.010	57.042			32.935	33.930	47.383		77.714		
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	0.069					0.069									
HUMAN SERVICES	965.781	153.541			18.010	57.111			32.935	33.930	47.383		78.356		
Natural Resources, General	273.474		74.104	64.041		0.381	134.948								
Agriculture	202.913		132.079												70.834
Forestry	0.000			0.000											
Water Resources	0.146					0.146									
Wildlife and Parks	40.527														
TRUST-RESOURCES MANAGEMENT	517.060		206.183	64.041		0.527	134.948								70.834
Trust Services	560.006	155.275	121.071	129.900			34.190								119.570
Rights Protection															
Real Estate Services	2419.796	1184.951	358.393	154.635			391.654	98.092				79.965			152.106
Probate	492.156	152.941	37.390	78.835			116.899	37.358				38.199			30.534
Environmental Quality Services	165.628	165.628													
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	3637.586	1658.795	516.854	363.370			542.743	135.450				118.164			302.210
Scholarships and Adult Education	501.487				19.024	57.282									
Johnson O'Malley	886.835														
Tribal Colleges and Universities															
EDUCATION	1388.322				19.024	57.282									
Tribal Courts	225.548		0.000	102.809											122.739
Community Fire Protection															
PUBLIC SAFETY & JUSTICE	225.548		0.000	102.809											122.739
Job Placement & Training	220.137			1.285											
Economic Development	0.889		0.243												0.646
Minerals and Mining	1877.524						1877.524								
COMMUNITY & ECON. DEVELOPMENT	2098.550		0.243	1.285			1877.524								0.646
Executive Direction	1179.991	125.497	152.552	167.618			194.940	306.342				114.474			118.568
Administrative Services	41.983	41.983													
EXEC.DIRECTION & ADMINISTRATION	1221.974	167.480	152.552	167.618			194.940	306.342				114.474			118.568
** GRAND TOTAL **	12666.515	2471.716	990.326	763.500	278.745	284.940	2750.155	441.792	269.839	281.255	269.709	232.638	80.325	160.530	711.051

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN OKLAHOMA REGION		
PROGRAM TITLE	SEMINOLE NATION	CREEK NATION OF OKLAHOMA
Aid to Tribal Government	564.084	
Consolidated Tribal Gov't Prgm-CTGP		
Road Maintenance		
TRIBAL GOVERNMENT	564.084	
Social Services	276.591	
Indian Child Welfare Act	102.369	165.555
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	378.960	165.555
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks	40.527	
TRUST-RESOURCES MANAGEMENT	40.527	
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	425.181	
Johnson O'Malley	113.482	773.353
Tribal Colleges and Universities		
EDUCATION	538.663	773.353
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	218.852	
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	218.852	
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	1741.086	938.908

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION															
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY
Aid to Tribal Government	2822.476	154.480	200.095				285.833		163.733		125.549		(6.105)		122.759
Consolidated Tribal Gov't Prgm-CTGP	7820.818				200.255	105.933							1363.336		
Road Maintenance	3.300				0.377										
TRIBAL GOVERNMENT	10646.594	154.480	200.095		200.632	105.933	285.833		163.733		125.549		1357.231		122.759
Social Services	5147.838	210.523		194.161	200.166			561.072		922.650					
Indian Child Welfare Act	601.080			48.584		40.746				197.308		34.385			
Welfare Assistance															
Other, Human Services															
Housing Improvement Program	2.013			0.346											
HUMAN SERVICES	5750.931	210.523		243.091	200.166	40.746		561.072		1119.958		34.385			
Natural Resources, General	888.193						310.224								127.257
Agriculture	3090.824	13.427	(0.000)	165.210	109.868	53.616		473.313		749.772					625.323
Forestry	4456.377			8.721			2699.670	40.023							
Water Resources	409.599			211.158				71.855		115.117					
Wildlife and Parks	178.671			1.310		4.108		76.044							
TRUST-RESOURCES MANAGEMENT	9023.664	13.427	(0.000)	386.399	109.868	57.724	3009.894	661.235		864.889					752.580
Trust Services	852.669		137.286				132.013		119.509					88.079	
Rights Protection	375.983	375.983													
Real Estate Services	3028.943	140.483	259.132	69.311	69.846	88.555		51.926	132.658	26.450	106.355			596.408	146.391
Probate	1195.016	308.517	73.353					50.440	180.519					146.465	66.084
Environmental Quality Services	555.722	352.109					106.552	97.061							
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	6008.333	1177.092	469.771	69.311	69.846	88.555	238.565	199.427	432.686	26.450	106.355			830.952	212.475
Scholarships and Adult Education	2429.553			133.707		0.212		370.360		772.292					
Johnson O'Malley	1044.620			47.754	0.147			237.332		126.780			129.554		
Tribal Colleges and Universities	154.378									154.378					
EDUCATION	3628.551			181.461	0.147	0.212		607.692		1053.450			129.554		
Tribal Courts	2604.638			199.994	103.738	28.488		520.072		381.141					
Community Fire Protection	106.527							102.765							3.760
PUBLIC SAFETY & JUSTICE	2711.165			199.994	103.738	28.488		622.837		381.141					3.760
Job Placement & Training	830.528			92.200				197.130							
Economic Development	427.669			42.265						250.053					
Minerals and Mining	580.090														
COMMUNITY & ECON. DEVELOPMENT	1838.287			134.465				197.130		250.053					
Executive Direction	2626.932		160.433				224.902		161.687		287.293			254.327	297.395
Administrative Services	2020.736		161.845				308.661		64.344					226.567	174.681
EXEC.DIRECTION & ADMINISTRATION	4647.668		322.278				533.563		226.031		287.293			480.894	472.076
** GRAND TOTAL **	44255.193	1555.522	992.144	1214.721	684.397	321.658	4067.855	2849.393	822.450	3695.941	519.197	34.385	1486.785	1311.846	1563.650

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY
PROGRAM TITLE																
Aid to Tribal Government	54.597	405.537	11.354	30.676	41.518	4.437	16.941		2.582		2.675		0.000	117.241		
Consolidated Tribal Gov't Prgm-CTGP			54.424	19.940	(0.009)	88.771		153.890	88.821			126.703				
Road Maintenance	1.131		0.189			0.754			0.472							
TRIBAL GOVERNMENT	55.728	405.537	65.967	50.616	41.509	93.962	16.941	153.890	91.875		2.675	126.703	0.000	117.241		
Social Services	567.065	263.896	240.183	157.881	(0.285)	179.479	91.602		147.236		83.533		120.179	8.873	227.484	
Indian Child Welfare Act	104.395	29.022												28.431		
Welfare Assistance																
Other, Human Services																
Housing Improvement Program	0.832		0.069	0.278		0.209	0.139				0.139					
HUMAN SERVICES	672.292	292.918	240.252	158.159	(0.285)	179.688	91.741		147.236		83.672		120.179	37.304	227.484	
Natural Resources, General	44.466	359.514						17.439				1.405				
Agriculture	157.912												288.590			80.352
Forestry	1128.645												425.961		4.721	
Water Resources						7.490			3.979							
Wildlife and Parks	92.940															
TRUST-RESOURCES MANAGEMENT	1423.963	359.514				7.490		17.439	3.979			1.405	714.551		4.721	80.352
Trust Services	0.607	158.727												135.220		
Rights Protection																
Real Estate Services	35.698	322.169											350.482			261.661
Probate		67.677											64.930			44.122
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	36.305	548.573											415.412	135.220		305.783
Scholarships and Adult Education	790.275	5.689						7.953	0.086		92.439			2.029	59.107	
Johnson O'Malley	218.141	6.073	22.688	10.511	(0.014)	32.210	22.648	0.017	21.621		14.707	2.090	47.615		13.794	
Tribal Colleges and Universities																
EDUCATION	1008.416	11.762	22.688	10.511	(0.014)	32.210	22.648	7.970	21.707		107.146	2.090	47.615	2.029	72.901	
Tribal Courts	368.014	53.623	63.240	59.692	41.835	150.174	83.868		86.251		41.369				153.967	
Community Fire Protection																
PUBLIC SAFETY & JUSTICE	368.014	53.623	63.240	59.692	41.835	150.174	83.868		86.251		41.369				153.967	
Job Placement & Training	315.820										2.682			2.146	86.259	
Economic Development	81.033															
Minerals and Mining			4.430			23.582							552.078			
COMMUNITY & ECON. DEVELOPMENT	396.853		4.430			23.582					2.682		552.078	2.146	86.259	
Executive Direction		230.618											216.569			120.053
Administrative Services		98.396											150.237			123.999
EXEC.DIRECTION & ADMINISTRATION		329.014											366.806			244.052
** GRAND TOTAL **	3961.571	2000.941	396.577	278.978	83.045	487.106	215.198	179.299	351.048		237.544	130.198	2216.641	293.940	545.332	630.187

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

WESTERN REGION																
PROGRAM TITLE	COCOPAH	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS
Aid to Tribal Government	41.890	113.018	74.286	341.971	93.195		(0.597)	122.578						302.233		
Consolidated Tribal Gov't Prgm-CTGP					49.643		2889.464		379.818	253.935	693.052	127.026	140.163		180.473	144.021
Road Maintenance				0.094	0.189										0.094	
TRIBAL GOVERNMENT	41.890	113.018	74.286	342.065	143.027		2888.867	122.578	379.818	253.935	693.052	127.026	140.163	302.233	180.567	144.021
Social Services	118.621	57.445	86.731	269.546	76.425		(2.073)	128.242		0.011	125.430	25.670		86.092		
Indian Child Welfare Act	46.917	71.218		0.522			(0.448)									
Welfare Assistance																
Other, Human Services																
Housing Improvement Program						0.001										
HUMAN SERVICES	165.538	128.663	86.731	270.068	76.425	0.001	(2.521)	128.242		0.011	125.430	25.670		86.092		
Natural Resources, General				16.481			(1.773)				13.180					
Agriculture			14.210	0.077	29.271			107.990			90.734			131.159		
Forestry											148.636					
Water Resources																
Wildlife and Parks			4.269													
TRUST-RESOURCES MANAGEMENT			18.479	16.558	29.271		(1.773)	107.990			252.550			131.159		
Trust Services							81.756	(0.528)								
Rights Protection																
Real Estate Services			113.848			0.011		108.467						149.092		
Probate			59.322			72.338		59.047						2.202		
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES			173.170			72.349	81.756	166.986						151.294		
Scholarships and Adult Education	10.572	54.349		98.803			(1.704)							33.384		
Johnson O'Malley	14.646	42.574		24.800			8.932									
Tribal Colleges and Universities																
EDUCATION	25.218	96.923		123.603			7.228							33.384		
Tribal Courts	103.420		13.351	129.070	25.310		(1.979)									
Community Fire Protection		0.002														
PUBLIC SAFETY & JUSTICE	103.420	0.002	13.351	129.070	25.310		(1.979)									
Job Placement & Training	23.662	64.795		30.889										14.945		
Economic Development							54.318									
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	23.662	64.795		30.889			54.318							14.945		
Executive Direction			145.663			135.803		228.593						163.596		
Administrative Services			131.908			306.769		204.050						69.279		
EXEC.DIRECTION & ADMINISTRATION			277.571			442.572		432.643						232.875		
** GRAND TOTAL **	359.728	403.401	643.588	912.253	274.033	514.922	3025.896	958.439	379.818	253.946	1071.032	152.696	140.163	951.982	180.567	144.021

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING
(Dollars in Thousands)

WESTERN REGION		
PROGRAM TITLE	MOAPA	UTAH PAIUTE
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP	168.953	592.206
Road Maintenance		
TRIBAL GOVERNMENT	168.953	592.206
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 **	168.953	592.206

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	8094.234	187.474	941.206		167.920	184.759	0.000		16.531		107.807	182.643	(0.497)	0.000	136.758		
Consolidated Tribal Gov't Prgm-CTGP	10464.818			191.306		0.074	197.708	205.797	230.140	195.585	(0.917)	1.853		189.171	(0.673)	187.315	223.138
Road Maintenance	3.914																
TRIBAL GOVERNMENT	18562.966	187.474	941.206	191.306	167.920	184.833	197.708	205.797	246.671	195.585	106.890	184.496	(0.497)	189.171	136.085	187.315	223.138
Social Services	1192.135	842.686	65.879														
Indian Child Welfare Act	1105.430						(0.000)	(0.000)			66.424			0.000	22.521		0.000
Welfare Assistance																	
Other, Human Services	33.971																
Housing Improvement Program	(13.449)																
HUMAN SERVICES	2318.087	842.686	65.879				(0.000)	(0.000)			66.424			0.000	22.521		0.000
Natural Resources, General	267.125	(0.001)	105.670														
Agriculture	34.744	(0.000)															
Forestry	329.138		70.728														
Water Resources	262.539																
Wildlife and Parks	80.824																
TRUST-RESOURCES MANAGEMENT	974.370	(0.001)	176.398														
Trust Services	266.387																
Rights Protection	286.251	87.730															
Real Estate Services	2337.898	419.847	473.114									2.989	202.336				
Probate	616.267	89.652	223.556														
Environmental Quality Services	331.382	90.286	142.332		21.652												
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	3838.185	687.515	839.002		21.652							2.989	202.336				
Scholarships and Adult Education	162.213	1.153									7.407				11.222		
Johnson O'Malley	142.964	4.598									40.883						
Tribal Colleges and Universities																	
EDUCATION	305.177	5.751									48.290				11.222		
Tribal Courts																	
Community Fire Protection	161.378																
PUBLIC SAFETY & JUSTICE	161.378																
Job Placement & Training	89.597										2.712				6.893		
Economic Development	10.016														10.016		
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT	99.613										2.712				16.909		
Executive Direction	585.151		191.450														
Administrative Services	750.736	0.008	258.963														
EXEC.DIRECTION & ADMINISTRATION	1335.887	0.008	450.413														
** GRAND TOTAL **	27595.663	1723.433	2472.898	191.306	189.572	184.833	197.708	205.797	246.671	195.585	224.316	187.485	201.839	189.171	186.737	187.315	223.138

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	CHOOPTA (CHICO RANCHERIA)	NORTH FORK
Aid to Tribal Government	136.025	212.243	175.310	162.333		0.000		0.000						0.000	
Consolidated Tribal Gov't Prgm-CTGP	1.707	(1.011)	(0.356)	(0.942)	200.166	221.097	0.047	188.192	203.879	195.308	199.370	203.284	214.500	224.693	2.012
Road Maintenance															
TRIBAL GOVERNMENT	137.732	211.232	174.954	161.391	200.166	221.097	0.047	188.192	203.879	195.308	199.370	203.284	214.500	224.693	2.012
Social Services															
Indian Child Welfare Act	49.046			15.491		0.289	46.336						0.000	0.000	
Welfare Assistance															
Other, Human Services	0.995														
Housing Improvement Program															
HUMAN SERVICES	50.041			15.491		0.289	46.336						0.000	0.000	
Natural Resources, General							116.900								
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
TRUST-RESOURCES MANAGEMENT							116.900								
Trust Services															
Rights Protection														(0.000)	
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES														(0.000)	
Scholarships and Adult Education			2.406	21.365		0.854								0.000	
Johnson O'Malley	13.576					0.249									
Tribal Colleges and Universities															
EDUCATION	13.576		2.406	21.365		1.103								0.000	
Tribal Courts															
Community Fire Protection															
PUBLIC SAFETY & JUSTICE															
Job Placement & Training	7.760		13.778											0.000	
Economic Development															
Minerals and Mining															
COMMUNITY & ECON. DEVELOPMENT	7.760		13.778											0.000	
Executive Direction															
Administrative Services															
EXEC.DIRECTION & ADMINISTRATION															
** GRAND TOTAL **	209.109	211.232	191.138	198.247	200.166	222.489	163.283	188.192	203.879	195.308	199.370	203.284	214.500	224.693	2.012

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	
Aid to Tribal Government		1.585	(0.000)	110.269	202.277	59.848		202.422			46.971	(0.000)	(0.000)			
Consolidated Tribal Gov't Prgm-CTGP	267.048	207.290	216.469	(2.023)			225.575	1.600	198.982	(0.562)	(0.040)	386.060	164.590	204.742	315.316	
Road Maintenance																
TRIBAL GOVERNMENT	267.048	208.875	216.469	108.246	202.277	59.848	225.575	204.022	198.982	(0.562)	46.931	386.060	164.590	204.742	315.316	
Social Services																
Indian Child Welfare Act			0.000	43.145			0.000		0.000			(0.000)				
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES			0.000	43.145			0.000		0.000			(0.000)				
Natural Resources, General				35.292												
Agriculture				12.424												
Forestry				102.392								0.000				
Water Resources				73.633												
Wildlife and Parks				6.614												
TRUST-RESOURCES MANAGEMENT				230.355								0.000				
Trust Services																
Rights Protection				0.092												
Real Estate Services				51.165		116.468										
Probate				0.001												
Environmental Quality Services				0.095												
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES				51.353		116.468										
Scholarships and Adult Education				12.355						0.022		2.995				
Johnson O'Malley			(0.000)	2.344						0.562		0.000				
Tribal Colleges and Universities																
EDUCATION			(0.000)	14.699						0.584		2.995				
Tribal Courts																
Community Fire Protection				0.010					0.000		152.772					
PUBLIC SAFETY & JUSTICE				0.010					0.000		152.772					
Job Placement & Training				26.324												
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT				26.324												
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	267.048	208.875	216.469	474.132	202.277	176.316	225.575	204.022	198.982	0.022	199.703	389.055	164.590	204.742	315.316	

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	LOWER LAKE RANCHERIA	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE
Aid to Tribal Government	216.250	91.671	199.862		134.104	0.000		193.602	309.290					154.428		4.895
Consolidated Tribal Gov't Prgm-CTGP		(0.805)	1.138	206.645	1.195		202.458	(0.615)		198.244	247.859	198.351	224.993	(0.704)	222.157	249.211
Road Maintenance									1.255					2.659		
TRIBAL GOVERNMENT	216.250	90.866	201.000	206.645	135.299	0.000	202.458	192.987	310.545	198.244	247.859	198.351	224.993	156.383	222.157	254.106
Social Services														8.936		
Indian Child Welfare Act	0.259	50.039			15.754									31.879		
Welfare Assistance																
Other, Human Services																
Housing Improvement Program															(13.449)	
HUMAN SERVICES	0.259	50.039			15.754									40.815	(13.449)	
Natural Resources, General									9.264							
Agriculture									0.000		0.127	0.433				
Forestry									63.101		6.728					
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT									72.365		6.855	0.433				
Trust Services									7.483							
Rights Protection									59.714		4.094					
Real Estate Services	2.948			(0.000)					185.449		3.134					0.280
Probate									135.588							
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	2.948			(0.000)					388.234		7.228					0.280
Scholarships and Adult Education		0.763	0.827		32.420				6.155					19.192		
Johnson O'Malley		67.924			0.283											
Tribal Colleges and Universities																
EDUCATION		68.687	0.827		32.703				6.155					19.192		
Tribal Courts																
Community Fire Protection								1.473						4.264		
PUBLIC SAFETY & JUSTICE								1.473						4.264		
Job Placement & Training									31.873					0.095		
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT									31.873					0.095		
Executive Direction									106.915							
Administrative Services									184.354							
EXEC.DIRECTION & ADMINISTRATION									291.269							
** GRAND TOTAL **	219.457	209.592	201.827	206.645	183.756	0.000	202.458	194.460	1100.441	198.244	261.942	198.784	224.993	220.749	208.708	254.386

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

PACIFIC REGION	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	CUYAPAPE	INAJA	JAMUL
PROGRAM TITLE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	CUYAPAPE	INAJA	JAMUL
Aid to Tribal Government		12.229						565.315		29.263	158.938	154.093	122.437		162.162	
Consolidated Tribal Gov't Prgm-CTGP	256.253	261.431	255.970	2.706	219.016	223.879	210.461		177.128							167.213
Road Maintenance																
TRIBAL GOVERNMENT	256.253	273.660	255.970	2.706	219.016	223.879	210.461	565.315	177.128	29.263	158.938	154.093	122.437		162.162	167.213
Social Services								269.803		4.831						
Indian Child Welfare Act											27.663	28.106	27.435		27.435	13.975
Welfare Assistance																
Other, Human Services								26.736								
Housing Improvement Program																
HUMAN SERVICES								296.539		4.831	27.663	28.106	27.435		27.435	13.975
Natural Resources, General																
Agriculture								20.658		0.026						
Forestry								84.287		1.902						
Water Resources								84.663		2.064						
Wildlife and Parks								21.554		0.260						
TRUST-RESOURCES MANAGEMENT								211.162		4.252						
Trust Services								135.102								
Rights Protection								132.768		1.853						
Real Estate Services		0.372						335.038		6.717						
Probate								167.470								
Environmental Quality Services								74.667		2.350						
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES		0.372						845.045		10.920						
Scholarships and Adult Education																
Johnson O'Malley				0.008								5.933				
Tribal Colleges and Universities																
EDUCATION				0.008								5.933				
Tribal Courts																
Community Fire Protection												0.077				
PUBLIC SAFETY & JUSTICE												0.077				
Job Placement & Training																
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT																
Executive Direction								141.668		3.716						
Administrative Services								146.218		5.532						
EXEC.DIRECTION & ADMINISTRATION								287.886		9.248						
** GRAND TOTAL **	256.253	274.032	255.970	2.714	219.016	223.879	210.461	2205.947	177.128	58.514	186.601	188.209	149.872		189.597	181.188

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	199.223	161.912	165.034	183.197		(0.327)	161.021		172.912	127.506		151.790		164.428	175.142	141.978
Consolidated Tribal Gov't Prgm-CTGP					197.455	172.413		83.782		0.493	140.928		166.141	0.759		
Road Maintenance																
TRIBAL GOVERNMENT	199.223	161.912	165.034	183.197	197.455	172.086	161.021	83.782	172.912	127.999	140.928	151.790	166.141	165.187	175.142	141.978
Social Services																
Indian Child Welfare Act	2.457	9.558	27.435	13.437	40.100	39.325	27.975	41.789	43.711	41.153	27.716	28.333	36.732	43.424	43.226	28.106
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	2.457	9.558	27.435	13.437	40.100	39.325	27.975	41.789	43.711	41.153	27.716	28.333	36.732	43.424	43.226	28.106
Natural Resources, General																
Agriculture																
Forestry																
Water Resources								102.179								
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT								102.179								
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							6.604						(0.000)			
Tribal Colleges and Universities																
EDUCATION						(0.000)	6.604						(0.000)			
Tribal Courts																
Community Fire Protection						0.285	0.000			1.546				0.000	0.443	0.508
PUBLIC SAFETY & JUSTICE						0.285	0.000			1.546				0.000	0.443	0.508
Job Placement & Training														0.162		
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT														0.162		
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	201.680	171.470	192.469	196.634	237.555	211.696	195.600	227.750	216.623	170.698	168.644	180.123	202.873	208.773	218.811	170.592

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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				123.040	55.377	96.149
Consolidated Tribal Gov't Prgm-CTGP	195.989	174.132	151.637			
Road Maintenance						
TRIBAL GOVERNMENT	195.989	174.132	151.637	123.040	55.377	96.149
Social Services						
Indian Child Welfare Act	23.158		27.811	27.660		
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
HUMAN SERVICES	23.158		27.811	27.660		
Natural Resources, General						
Agriculture						
Forestry						
Water Resources						
Wildlife and Parks						52.396
TRUST-RESOURCES MANAGEMENT						52.396
Trust Services					123.802	
Rights Protection						
Real Estate Services					538.041	
Probate						
Environmental Quality Services						
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES					661.843	
Scholarships and Adult Education						
Johnson O'Malley						
Tribal Colleges and Universities						
EDUCATION						
Tribal Courts						
Community Fire Protection				0.000		
PUBLIC SAFETY & JUSTICE				0.000		
Job Placement & Training						
Economic Development						
Minerals and Mining						
COMMUNITY & ECON. DEVELOPMENT						
Executive Direction					141.402	
Administrative Services					155.661	
EXEC.DIRECTION & ADMINISTRATION					297.063	
** GRAND TOTAL **	219.147	174.132	179.448	150.700	1014.283	148.545

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

SOUTHWEST REGION																		
PROGRAM TITLE	SOUTHWEST TOTAL	SOUTHWEST FIELD OPS	SOUTHERN PUEBLOS AGENCY	ACOMA	COCHITI	ISLETA	JEMEZ	SANDIA	SAN FELIPE	SANTA ANA	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS
Aid to Tribal Government	1747.511	93.825	411.004			163.791				48.227				58.818		85.699		
Consolidated Tribal Gov't Prgm-CTGP	6468.137			259.841	343.523		652.392	268.131	483.783		290.666	72.725	836.350		570.544		206.299	158.710
Road Maintenance	3.867					0.660												
TRIBAL GOVERNMENT	8219.515	93.825	411.004	259.841	343.523	164.451	652.392	268.131	483.783	48.227	290.666	72.725	836.350	58.818	570.544	85.699	206.299	158.710
Social Services	2995.385	226.994	345.567			185.958					228.228	(0.154)				188.492		
Indian Child Welfare Act	832.699			73.461		66.692		35.344		47.594	67.425	45.050					42.744	29.573
Welfare Assistance																		
Other, Human Services	2.847																	
Housing Improvement Program	0.624																	
HUMAN SERVICES	3831.555	226.994	345.567	73.461		252.650		35.344		47.594	295.653	44.896				188.492	42.744	29.573
Natural Resources, General	603.592	385.717	162.060													55.815		
Agriculture	2858.279		442.729	201.673			0.542		62.610		77.128			(0.000)	118.982	229.653		
Forestry	2754.814	317.156	191.484	88.441			0.131							25.440		198.629		
Water Resources	135.722														75.303	60.419		
Wildlife and Parks	452.107		91.375													92.900	(0.204)	(0.052)
TRUST-RESOURCES MANAGEMENT	6804.514	702.873	887.648	290.114			0.673		62.610		77.128			25.440	194.285	637.416	(0.204)	(0.052)
Trust Services	474.901	370.986																
Rights Protection	658.440	604.189														51.865		
Real Estate Services	1659.688	149.294	341.209	13.914			0.163							115.378		161.476		
Probate	223.514	127.434												38.945				
Environmental Quality Services	96.217		96.217															
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	3112.760	1251.903	437.426	13.914			0.163							154.323		213.341		
Scholarships and Adult Education	1471.375			118.907		111.789		70.480		40.227	141.787	68.500						
Johnson O'Malley	501.565			65.087		55.326		5.208		25.099	70.425	17.144	19.470		43.410			
Tribal Colleges and Universities																		
EDUCATION	1972.940			183.994		167.115		75.688		65.326	212.212	85.644	19.470		43.410	116.839		
Tribal Courts	1739.151	128.172		239.616		99.629				43.811		48.034					(0.339)	(0.321)
Community Fire Protection	25.009																	
PUBLIC SAFETY & JUSTICE	1764.160	128.172		239.616		99.629				43.811		48.034					(0.339)	(0.321)
Job Placement & Training	456.349		254.892													42.709		
Economic Development	95.286						0.079											
Minerals and Mining	46.157	46.157																
COMMUNITY & ECON. DEVELOPMENT	597.792	46.157	254.892				0.079											42.709
Executive Direction	1333.653		208.290											117.143		122.076		
Administrative Services	1543.801		374.290											152.591		228.819		
EXEC.DIRECTION & ADMINISTRATION	2877.454		582.580											269.734		350.895		
** GRAND TOTAL **	29180.690	2449.924	2919.117	1060.940	343.523	683.845	653.307	379.163	546.393	204.958	875.659	251.299	855.820	508.315	808.239	1635.391	248.500	187.910

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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 AGENCY	RAMAH NAVAJO CHAPTER	RAMAH NAVAJO SCHOOL BOARD	
Aid to Tribal Government								203.092			194.785	264.531						223.739
Consolidated Tribal Gov't Prgm-CTGP	191.858	306.780	23.921	181.137										828.362			793.115	
Road Maintenance								1.131		2.076								
TRIBAL GOVERNMENT	191.858	306.780	23.921	181.137				204.223		2.076	194.785	264.531		828.362			793.115	223.739
Social Services							180.707			568.671		436.681	321.176					313.065
Indian Child Welfare Act	29.209	37.962	0.610	28.331			55.749			49.077		68.385		62.933			92.560	
Welfare Assistance																		
Other, Human Services							1.237			1.610								
Housing Improvement Program																		0.624
HUMAN SERVICES	29.209	37.962	0.610	28.331			237.693			619.358		505.066	321.176	62.933			92.560	313.689
Natural Resources, General																		
Agriculture								409.790	135.203		367.513		503.688				308.768	
Forestry						171.032			80.171		777.480		761.813	23.351			119.686	
Water Resources																		
Wildlife and Parks		(0.680)	(0.264)							36.091		160.619		72.322				
TRUST-RESOURCES MANAGEMENT		(0.680)	(0.264)		171.032	409.790	215.374	36.091	1144.993	160.619	1265.501	95.673	428.454					
Trust Services						103.915												
Rights Protection																	2.386	
Real Estate Services	(0.583)	(0.501)	(0.749)	(0.563)	250.774			138.863		291.364		87.660					111.989	
Probate					49.479			2.509									5.147	
Environmental Quality Services																		
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	(0.583)	(0.501)	(0.749)	(0.563)	404.168			141.372		291.364		87.660					119.522	
Scholarships and Adult Education			0.142				60.108		114.092		243.237		68.844					316.423
Johnson O'Malley			0.113				22.504		38.031		59.888		77.506					2.354
Tribal Colleges and Universities																		
EDUCATION			0.255				82.612		152.123		303.125		146.350					318.777
Tribal Courts	(0.384)	(0.581)	(0.859)	(0.563)			165.066	260.983	69.375				687.512					
Community Fire Protection											4.197		10.469				10.343	
PUBLIC SAFETY & JUSTICE	(0.384)	(0.581)	(0.859)	(0.563)			165.066	260.983	69.375		4.197		697.981				10.343	
Job Placement & Training									54.171		35.782							68.795
Economic Development							95.207											
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT							95.207		54.171		35.782							68.795
Executive Direction						157.995		125.588		172.693		169.660		152.547		107.661		
Administrative Services						66.288		124.088		79.506		274.713		117.784		125.722		
EXEC.DIRECTION & ADMINISTRATION						224.283		249.676		252.199		444.373		270.331		233.383		
** GRAND TOTAL **	220.100	342.980	22.914	208.342	799.483	990.368	867.405	1135.341	1688.556	1010.865	2313.495	1267.468	698.785	1040.444	243.726	793.115	925.000	

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	971.124		971.124					
Consolidated Tribal Gov't Prgm-CTGP								
Road Maintenance								
TRIBAL GOVERNMENT	971.124		971.124					
Social Services	5181.228	0.978	5180.250					
Indian Child Welfare Act	1222.257		1222.257					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	2.979		2.979					
HUMAN SERVICES	6406.464	0.978	6405.486					
Natural Resources, General								
Agriculture	4744.777	491.485	1329.706	579.851	582.974	639.197	533.573	587.991
Forestry	884.698	158.503	726.195					
Water Resources	718.699		718.699					
Wildlife and Parks	524.417		524.417					
TRUST-RESOURCES MANAGEMENT	6872.591	649.988	3299.017	579.851	582.974	639.197	533.573	587.991
Trust Services	212.201	212.201						
Rights Protection								
Real Estate Services	2674.892	517.194		482.010	230.953	817.544	260.318	366.873
Probate	774.621	355.531		107.375		307.163		4.552
Environmental Quality Services	383.416	274.834	108.582					
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	4045.130	1359.760	108.582	589.385	230.953	1124.707	260.318	371.425
Scholarships and Adult Education	12296.538		12296.538					
Johnson O'Malley	3535.747		3535.747					
Tribal Colleges and Universities								
EDUCATION	15832.285		15832.285					
Tribal Courts	1349.659		1349.659					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1349.659		1349.659					
Job Placement & Training								
Economic Development								
Minerals and Mining	496.863	496.863						
COMMUNITY & ECON. DEVELOPMENT	496.863	496.863						
Executive Direction	342.554					342.554		
Administrative Services	422.556	422.556						
EXEC.DIRECTION & ADMINISTRATION	765.110	422.556				342.554		
** GRAND TOTAL **	36739.226	2930.145	27966.153	1169.236	813.927	2106.458	793.891	959.416

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 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	HOH
Aid to Tribal Government	3267.717	130.043						6.111		242.764	5.705		6.730	60.227	114.820	16.980
Consolidated Tribal Gov't Prgm-CTGP	4985.467			668.667	514.045							1936.622	1357.772			
Road Maintenance	14.268															
TRIBAL GOVERNMENT	8267.452	130.043		668.667	514.045			6.111		242.764	5.705	1936.622	1364.502	60.227	114.820	16.980
Social Services	2579.977	144.092	65.064				332.080		246.020		13.167		141.748	0.000	60.163	11.466
Indian Child Welfare Act	730.343						72.300		67.107			3.674	2.629		46.304	31.025
Welfare Assistance																
Other, Human Services	261.283						175.100									
Housing Improvement Program																
HUMAN SERVICES	3571.603	144.092	65.064				579.480		313.127		13.167	3.674	144.377	0.000	106.467	42.491
Natural Resources, General	1194.749	18.302					121.158		18.757	51.551						19.367
Agriculture	2159.400	19.136				359.924	223.593	421.010	35.017							
Forestry	11561.070	208.926	77.860			1922.209	1494.330		19.823		12.190	19.301	62.667	120.624	34.997	
Water Resources	672.053						352.881		93.199							
Wildlife and Parks	1928.547	18.899					320.478		40.742				21.165		137.675	23.343
TRUST-RESOURCES MANAGEMENT	17515.819	265.263	77.860			2282.133	2512.440	421.010	207.538	51.551	12.190	19.301	83.832	120.624	172.672	42.710
Trust Services	1493.440	969.214				4.203		3.325			5.000			5.970		
Rights Protection	106.877								46.904							
Real Estate Services	3333.697	30.999	90.083			694.725		371.485			281.070	15.953		119.451		
Probate	895.033	338.016	13.331			79.814		147.038			0.025			54.674		
Environmental Quality Services	53.217	21.551						27.981								
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	5882.264	1359.780	103.414			778.742		521.848	74.885		286.095	15.953		180.095		
Scholarships and Adult Education	1794.231						297.989		6.936	56.023		8.649	336.267		19.851	11.774
Johnson O'Malley	516.438						85.046		71.364			16.822	6.652		12.276	
Tribal Colleges and Universities																
EDUCATION	2310.669						383.035		78.300	56.023		25.471	342.919		32.127	11.774
Tribal Courts	2047.664	626.914					345.725		537.010			7.644				11.125
Community Fire Protection	105.467						68.692		20.234							
PUBLIC SAFETY & JUSTICE	2153.131	626.914					414.417		557.244			7.644				11.125
Job Placement & Training	289.051													7.184	18.017	2.043
Economic Development	317.468								96.796		0.001				0.976	
Minerals and Mining	102.471	6.833														
COMMUNITY & ECON. DEVELOPMENT	708.990	6.833							96.796		0.001			7.184	18.993	2.043
Executive Direction	1816.056		86.741			137.238		121.195			189.790			126.336	24.477	
Administrative Services	2192.379	344.124	78.790			160.931	36.055	200.571	15.078		122.701			135.650	28.290	4.832
EXEC.DIRECTION & ADMINISTRATION	4008.435	344.124	165.531			298.169	36.055	321.766	15.078		312.491			261.986	52.767	4.832
** GRAND TOTAL **	44418.362	2877.049	411.869	668.667	514.045	3359.044	3925.427	1270.735	1342.968	350.338	629.649	2008.665	1935.630	630.116	497.846	131.955

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION																
PROGRAM TITLE	OUILLEUTE	JAMESTOWN K'LALLAM	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE	SNOOQUALMIE	UPPER SKAGIT	STILLA- GUAMISH
Aid to Tribal Government	66.056		359.831			142.673	685.915	34.441	187.621	382.331	32.699	40.120		197.331	29.356	4.138
Consolidated Tribal Gov't Prgm-CTGP	0.827										20.737		162.270			246.419
Road Maintenance																
TRIBAL GOVERNMENT	66.883		359.831			142.673	685.915	34.441	187.621	382.331	53.436	40.120	162.270	197.331	29.356	250.557
Social Services	97.371				291.391	100.718	153.098	100.331	79.441	0.574	21.836					17.675
Indian Child Welfare Act	43.128					68.555	86.275	32.198			71.415				30.341	
Welfare Assistance																
Other, Human Services												86.183				
Housing Improvement Program																
HUMAN SERVICES	140.499				291.391	169.273	239.373	132.529	79.441	0.574	93.251	86.183			48.016	
Natural Resources, General	61.711			148.692		73.868	203.340	14.339			29.682	398.971	0.957			
Agriculture					0.066	233.380		15.000								
Forestry	11.975		225.334	0.806	2031.104				195.685		3.378				7.988	
Water Resources					224.323						(0.000)					
Wildlife and Parks	17.564		3.146		299.683	795.115					(0.000)					
TRUST-RESOURCES MANAGEMENT	91.250		377.172	0.872	2862.358	998.455	29.339	195.685			33.060	398.971	0.957		7.988	
Trust Services				352.906					9.567		4.283					
Rights Protection																
Real Estate Services		0.200			231.043				307.938							
Probate				118.495	0.021				86.116							
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES		0.200		471.401	231.064				403.621		4.283					
Scholarships and Adult Education	34.401			0.503		12.369	537.318	32.016			22.974	40.424			18.949	
Johnson O'Malley	13.078					81.660		7.854			17.588				4.918	
Tribal Colleges and Universities																
EDUCATION	47.479			0.503		94.029	537.318	39.870			40.562	40.424			23.867	
Tribal Courts	189.553					20.173	3.398	36.435				0.000		0.574	29.941	
Community Fire Protection																
PUBLIC SAFETY & JUSTICE	189.553					20.173	3.398	36.435				0.000		0.574	29.941	
Job Placement & Training	40.545						3.771	13.903			14.518				4.243	
Economic Development						3.300	60.406		1.208		(0.000)					
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	40.545					3.300	64.177	13.903	1.208		14.518				4.243	
Executive Direction				272.696	124.352				135.440							
Administrative Services	0.575				247.718			6.750	17.390		17.601					
EXEC.DIRECTION & ADMINISTRATION	0.575			272.696	372.070			6.750	152.830		17.601					
** GRAND TOTAL **	576.784	0.200	359.831	1121.771	895.397	3291.806	2528.636	293.267	1020.406	382.905	256.711	565.698	163.227	197.905	143.411	250.557

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

NORTHWEST REGION									
PROGRAM TITLE	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY
Aid to Tribal Government		46.995		153.189	321.641				
Consolidated Tribal Gov't Prgm-CTGP		72.092		6.016					
Road Maintenance		3.206	9.412				1.650		
TRIBAL GOVERNMENT		122.293	9.412	159.205	321.641		1.650		
Social Services	444.992			115.672	34.620				108.458
Indian Child Welfare Act		99.738		46.143	29.511				
Welfare Assistance									
Other, Human Services									
Housing Improvement Program									
HUMAN SERVICES	444.992	99.738		161.815	64.131				108.458
Natural Resources, General		20.317		7.352	6.385				
Agriculture	628.308	71.949		113.891	38.126				
Forestry	3662.713	267.648	155.699	534.178	124.356			367.279	
Water Resources					1.650				
Wildlife and Parks		235.575					15.162		
TRUST-RESOURCES MANAGEMENT	4291.021	595.489	155.699	655.421	170.517		15.162	367.279	
Trust Services	4.708	10.429		4.387			1.524	117.924	
Rights Protection	56.864			3.109					
Real Estate Services	277.963	462.994	(0.000)	165.619		71.024	8.451	204.699	
Probate	0.000	9.051						48.452	
Environmental Quality Services		3.685							
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES	339.535	486.159	(0.000)	173.115		71.024	9.975	371.075	
Scholarships and Adult Education		357.571		0.217					
Johnson O'Malley		171.795	23.387	0.059	3.939				
Tribal Colleges and Universities									
EDUCATION		529.366	23.387	0.276	3.939				
Tribal Courts		139.778		68.305	20.921		10.168		
Community Fire Protection				16.541	0.000				
PUBLIC SAFETY & JUSTICE		139.778		84.846	20.921		10.168		
Job Placement & Training		184.802		0.025					
Economic Development		68.829		65.633	20.319				
Minerals and Mining			95.638						
COMMUNITY & ECON. DEVELOPMENT		253.631	95.638	65.658	20.319				
Executive Direction	169.499		87.848			137.462	113.234		89.748
Administrative Services	332.639	18.452	224.606	22.440		14.678	86.600		75.908
EXEC.DIRECTION & ADMINISTRATION	502.138	18.452	312.454	22.440		152.140	199.834		165.656
** GRAND TOTAL **	5577.686	2244.906	596.590	1322.776	601.468	223.164	236.789	738.354	274.114

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION																
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGANSETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA
Aid to Tribal Government	2021.346	264.538	19.930	(0.000)			87.387	53.992	2.481	(0.000)	8.362		0.000	10.025	190.462	
Consolidated Tribal Gov't Prgm-CTGP	12789.388		747.489	1048.950	1717.336	444.844	126.290	1123.305	976.407	1156.531	557.271	1477.075	537.994	230.120	12.723	812.186
Road Maintenance	2.830						0.189									
TRIBAL GOVERNMENT	14813.564	264.538	767.419	1048.950	1717.336	444.844	213.866	1177.297	978.888	1156.531	565.633	1477.075	537.994	240.145	203.185	812.186
Social Services	1119.957	115.070					98.009	1.437	2.267						33.298	
Indian Child Welfare Act	655.734						40.598	2.155	1.089						28.378	
Welfare Assistance																
Other, Human Services	0.839							0.839								
Housing Improvement Program																
HUMAN SERVICES	1776.530	115.070					138.607	4.431	3.356						61.676	
Natural Resources, General	56.128	55.659														
Agriculture	911.859															
Forestry	671.631	52.530							0.391							
Water Resources	733.078	0.120						14.302								
Wildlife and Parks	153.473							5.831	0.391	0.000						
TRUST-RESOURCES MANAGEMENT	2526.169	108.309						20.133	0.782	0.000						
Trust Services	179.027	120.114					42.511									
Rights Protection	0.257								0.257							
Real Estate Services	1032.978	129.772						6.790	0.735							
Probate	50.480	50.480														
Environmental Quality Services	112.956	112.008														
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	1375.698	412.374					42.511	6.790	0.992							
Scholarships and Adult Education	834.588	0.096	0.471	(0.000)		0.000		0.103	22.080	0.000						
Johnson O'Malley	451.180		3.649			(0.000)	0.000		48.268		24.275					
Tribal Colleges and Universities																
EDUCATION	1285.768	0.096	4.120	(0.000)		(0.000)	0.000	0.103	70.348	0.000	24.275					
Tribal Courts	1009.190			0.000				1.532		0.000						
Community Fire Protection	127.550		1.966	0.000	(0.000)		76.904	0.918		0.000						0.000
PUBLIC SAFETY & JUSTICE	1136.740		1.966	0.000	(0.000)		76.904	2.450		0.000						0.000
Job Placement & Training	314.019								1.194							
Economic Development	198.420	0.139						2.899								
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	512.439	0.139						2.899	1.194							
Executive Direction	498.456	1.254														
Administrative Services	516.059														4.280	
EXEC.DIRECTION & ADMINISTRATION	1014.515	1.254													4.280	
** GRAND TOTAL **	24441.423	901.780	773.505	1048.950	1717.336	444.844	471.888	1214.103	1055.560	1156.531	589.908	1477.075	537.994	240.145	269.141	812.186

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING

(Dollars in Thousands)

EASTERN REGION													
PROGRAM TITLE	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AENCY	SEMINOLE TRIBE OF FLORIDA
Aid to Tribal Government			222.703	165.913	6.823	196.451	173.810		210.928				43.422
Consolidated Tribal Gov't Prgm-CTGP					187.530			1348.040			285.297		
Road Maintenance	0.094										2.547		
TRIBAL GOVERNMENT	0.094		222.703	165.913	194.353	196.451	173.810	1348.040	210.928		287.844		43.422
Social Services	43.836				22.958					223.875	33.138		181.884
Indian Child Welfare Act	46.136		107.754	41.900	76.967	41.900	41.900				95.032		58.805
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	89.972		107.754	41.900	99.925	41.900	41.900			223.875	128.170		240.689
Natural Resources, General					0.469								
Agriculture	173.202									67.626	5.689		583.245
Forestry			3.267							191.789		0.009	195.614
Water Resources													717.892
Wildlife and Parks											94.802		2.519
TRUST-RESOURCES MANAGEMENT	173.202		3.267		0.469					259.415	100.491	0.009	1499.270
Trust Services										12.137			4.265
Rights Protection													
Real Estate Services										705.593			112.773
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES										717.730			117.038
Scholarships and Adult Education	66.429	57.299	124.800		101.159								124.049
Johnson O'Malley	0.122		141.073		127.730								76.711
Tribal Colleges and Universities													
EDUCATION	66.551	57.299	265.873		228.889								200.760
Tribal Courts			21.721		99.420					343.396	283.181		
Community Fire Protection			25.831		9.544					2.638			
PUBLIC SAFETY & JUSTICE			47.552		108.964					346.034	283.181		
Job Placement & Training	15.300	32.801			24.044								131.403
Economic Development					21.962								101.325
Minerals and Mining													
COMMUNITY & ECON. DEVELOPMENT	15.300	32.801			46.006								232.728
Executive Direction		0.191								155.971		244.354	
Administrative Services		158.307								94.746		102.902	
EXEC.DIRECTION & ADMINISTRATION		158.498								250.717		347.256	
** GRAND TOTAL **	345.119	248.598	647.149	207.813	678.606	238.351	215.710	1348.040	210.928	1797.771	799.686	347.265	2333.907

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

FY 2013 TPA - BASE FUNDING
(Dollars in Thousands)

EASTERN REGION		
PROGRAM TITLE	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
Aid to Tribal Government		364.119
Consolidated Tribal Gov't Prgm-CTGP		
Road Maintenance		
TRIBAL GOVERNMENT		364.119
Social Services		364.185
Indian Child Welfare Act		73.120
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES		437.305
Natural Resources, General		
Agriculture		82.097
Forestry		228.031
Water Resources		0.764
Wildlife and Parks		49.930
TRUST-RESOURCES MANAGEMENT		360.822
Trust Services		
Rights Protection		
Real Estate Services		77.315
Probate		
Environmental Quality Services		0.948
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		78.263
Scholarships and Adult Education		338.102
Johnson O'Malley		29.352
Tribal Colleges and Universities		
EDUCATION		367.454
Tribal Courts		259.940
Community Fire Protection		9.748
PUBLIC SAFETY & JUSTICE		269.688
Job Placement & Training		109.277
Economic Development		72.095
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		181.372
Executive Direction	96.686	
Administrative Services	155.824	
EXEC.DIRECTION & ADMINISTRATION	252.510	
** GRAND TOTAL **	252.510	2059.023

* Does not include Fixed Cost Adjustments or Administrative Cost Savings.

Bureau Regional Allocations

FY 2013 REGIONAL OPERATIONS FUNDING
(dollars in thousands)

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ROCKY MOUNTAIN REGION	ALASKA REGION	MIDWEST REGION	EASTERN OKLAHOMA REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NAVAJO REGION	NORTHWEST REGION	EASTERN REGION
Tribal Government Regional Oversight	6,011.246	998.400	871.014	349.458	341.439	487.338	496.970	226.551	551.667	306.164	433.018	499.519	217.227	232.481
Community Services, General	570.418		239.076								136.979	163.566		30.797
Aid to Tribal Government	1,043.588		255.431	121.819		106.795	118.642	55.982	65.446	100.638	7.352	164.352	31.981	15.150
Self-Determination	4,397.240	998.400	376.507	227.639	341.439	380.543	378.328	170.569	486.221	205.526	288.687	171.601	185.246	186.534
TRIBAL GOVERNMENT	6,011.246	998.400	871.014	349.458	341.439	487.338	496.970	226.551	551.667	306.164	433.018	499.519	217.227	232.481
Human Services Regional Oversight	2,300.654		224.897	192.356	250.852	272.443	150.259	119.413	172.054	135.364	167.076	353.067	141.618	121.255
Social Services	683.769		74.263	43.091	136.787	90.501	30.846		33.273		37.713	237.295		
Housing Development	1,616.885		150.634	149.265	114.065	181.942	119.413	119.413	138.781	135.364	129.363	115.772	141.618	121.255
HUMAN SERVICES	2,300.654		224.897	192.356	250.852	272.443	150.259	119.413	172.054	135.364	167.076	353.067	141.618	121.255
Resources Management Regional Oversight	4,512.650		407.504	141.214	395.963	116.404	473.676	114.325	669.862	247.557	388.343	578.809	678.050	300.943
Natural Resources	1,383.630		128.868	130.565	234.566		122.581	114.325	128.580	118.338	149.124	155.215		101.468
Agriculture	684.303		153.535				19.311		199.318			249.937	62.202	
Forestry	1,333.074			1.735	83.389	106.359	219.641		184.387	129.219	54.340	146.229	239.621	168.154
Forest Marketing Assistance	98.645		2.693			6.689			36.136			27.428	21.673	4.026
Water Resources	641.100		74.704	8.914	78.008	3.356	71.300		121.441		140.570		115.512	27.295
Wildlife & Parks	371.898		47.704				40.843				44.309		239.042	
Minerals and Mining														
TRUST-NATURAL RESOURCES MANAGEMENT	4,512.650		407.504	141.214	395.963	116.404	473.676	114.325	669.862	247.557	388.343	578.809	678.050	300.943
Land Titles & Records	14,384.324		3,311.993	1,802.354	2,520.138	737.740		516.892		1,160.587	2,855.399		1,479.221	
Other Indian Rights Protection	174.128					46.226						68.831	59.071	
Trust Real Estate Svcs Regional Oversight	10,932.244	40.531	1,580.435	942.903	1,367.728	612.579	726.521	-15.270	1,038.725	675.159	523.464	1,653.726	1,417.245	368.498
Trust Services	2,743.953	40.531	0.012	157.589	284.075		352.377	-7.635	161.297	318.858	266.060	665.449	339.194	166.146
DRD-Trust Services	976.139		184.229	155.886	147.699	336.601			151.690	0.014			0.012	0.008
Other Real Estate Services	6,981.797		1,370.556	582.728	935.954	275.978	347.537	-7.635	725.738	356.287	256.771	988.277	947.262	202.344
Environmental Quality Services	230.355		25.638	46.700			26.607				0.633		130.777	
TRUST-REAL ESTATE SERVICES	25,490.696	40.531	4,892.428	2,745.257	3,887.866	1,396.545	726.521	501.622	1,038.725	1,835.746	3,378.863	1,722.557	2,955.537	368.498
Land Records Improvement	2,016.724	2,016.724												
TRUST-REAL ESTATE SERVICES [No-Yr]	2,016.724	2,016.724												
Community Development Regional Oversight	-2.232							-2.232						
Economic Development	-2.232							-2.232						
Minerals and Mining Regional Oversight	854.945	412.833	39.918	43.103				61.047	181.412			51.929	64.703	
COMMUNITY & ECONOMIC DEVELOPMENT	852.713	412.833	39.918	43.103				58.815	181.412			51.929	64.703	
Executive Direction	3,309.430		250.593	340.557	256.129	230.491	134.195	278.555	242.666	345.333	160.989	250.035	419.055	400.832
Regional Safety Management	963.097	963.097												
EXEC DIRECTION & ADMINISTRATION	4,272.527	963.097	250.593	340.557	256.129	230.491	134.195	278.555	242.666	345.333	160.989	250.035	419.055	400.832
GRAND TOTAL	45,457.210	4,431.585	6,686.354	3,811.945	5,132.249	2,503.221	1,981.621	1,299.281	2,856.386	2,870.164	4,528.289	3,455.916	4,476.190	1,424.009

* Does not include adjustments for Fixed Costs or Administrative Cost Savings.

Self Governance Compact Participation

Self-Governance Compacts Participation

Participation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Number of annual and multi-year self governance funding agreements	83	88	91	94	95	96	98	101	103	106 (Est.)
Number of Tribes covered under annual and multi-year self-governance funding agreements*	223	228	231	234	235	236	246	249	251 (Est.)	255 (Est.)
Obligations (\$000) awarded under annual and multi-year self governance funding agreements	297,031	316,984	282,830	391,875	404,052	416,203	419,399	428,382 (YTD)	430,000 (Est.)	432,000 (Est.)

* The number of annual and multi-year funding agreements differ from the number of participating tribes since consortia of tribes, specifically in the State of Alaska, have one agreement that serves numerous tribes. The number of tribes may vary during a given year and from one year to the next depending upon tribal decisions to be included in or removed from consortia agreements.

Self Governance
Compacts
by Tribe/Consortium

2013 OSG Cumulative Base and Shortfall Base
As of January 1, 2012

Self Governance Tribes - Total Regions

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
TMIP (UTB) - NON TPA	A3A00	-	42,875	-	-	-	2,888	-	-	-	-	45,763
Facilities Administration-Operations - NON TPA	A3210	-	-	-	294,768	47,349	-	136,859	-	-	172,842	651,818
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	523,785	19,895	-	-	265,073	-	173,465	982,218
GSA Rentals - NON TPA	A3410	31,922	-	-	-	-	-	-	-	-	-	31,922
Direct Rentals - NON TPA	A3440	-	-	-	-	-	-	-	21,438	-	-	21,438
Central Office Operations - NON TPA	A5000	130,367	134,803	-	179,779	452,444	44,773	45,000	89,187	45,000	178,290	1,299,643
Executive Direction (Central) - NON TPA	A5100	52,775	29,740	-	-	53,823	-	-	-	-	-	136,338
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	5,000	-	-	-	-	14,594	19,594
Administrative Services - NON TPA	A5220	686,423	69,684	-	276,635	333,266	18,195	44,392	35,674	25,475	55,788	1,545,532
Human Resources Services - NON TPA	A5320	-	-	-	-	-	-	-	3,544	-	-	3,544
Information Resources Technology - NON TPA	A5340	-	2,506	-	40,681	-	4,638	-	-	-	-	47,825
Facilities Management - NON TPA	A5370	-	13,953	-	25,198	-	-	10,000	-	-	27,310	76,461
Executive Direction (Regional) - NON TPA	A6000	32,252	5,787	-	23,551	67,366	2,931	7,403	17,956	-	9,901	167,147
Program Management - NON TPA	A6010	-	-	-	-	-	83	-	-	-	-	83
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	3,704	-	17,026	909	-	1,000	3,260	1,363	1,803	29,065
Executive Direction - TPA/Agency	A9010	318,941	106,590	-	187,032	232,564	24,403	32,900	113,785	14,382	26,421	1,057,018
Executive Direction - TPA/Region	A9010	5,399	129,610	-	-	418	-	-	78	-	-	135,505
Executive Direction - TPA/Tribal	A9010	-	-	-	-	900	-	-	-	-	-	900
Administrative Services - TPA/Agency	A9120	400,438	194,658	-	486,183	766,104	39,022	127,800	94,501	23,527	77,055	2,209,288
Administrative Services - TPA/Region	A9120	-	-	-	677	79,500	256	-	5,798	-	-	86,231
Administrative Services - TPA/Tribal	A9120	-	-	-	-	42,200	200	-	-	-	-	42,400
Safety Management - TPA/Agency	A9130	-	4,500	-	-	-	-	4,000	-	-	-	8,500
Safety Management - TPA/Region	A9130	-	1,321	-	-	-	-	-	-	-	-	1,321
Economical Development - NON TPA	C6010	28,520	40,024	-	21,398	35,344	326	6,945	-	1,485	3,741	137,783
Job Placement and Training - TPA/Agency	C9035	71,786	320,940	-	740,433	159,374	1,103	70,100	-	-	-	1,363,736
Job Placement and Training - TPA/Region	C9035	162,594	42,411	-	-	12,388	9	-	711	-	-	218,113
Job Placement and Training - TPA/Tribal	C9035	2,628,908	15,770	-	251,200	510,679	120,157	-	84,595	-	390,790	4,002,099
Economic Development - TPA/Agency	C9110	-	90,500	-	116,749	66,735	-	-	6,778	34,104	-	314,866
Economic Development - TPA/Region	C9110	137,573	-	-	9,224	9,010	138	3,222	9,999	1,624	-	170,790
Economic Development - TPA/Tribal	C9110	154,614	121,684	-	-	56,452	615	38,700	8,291	-	-	380,356
Road Maintenance - TPA/Agency	C9250	-	-	-	-	-	2,896	-	-	-	-	2,896
Road Maintenance - TPA/Tribal	C9250	209,723	5,959	-	623,864	218,128	162,202	261,600	-	480	102,990	1,584,946
Facilities Operations - NON TPA	E3500	-	161,650	-	-	384,563	-	-	-	-	167,163	713,376
Education Line Officers - NON TPA	E5030	102,609	126,154	695	55,033	41,114	11,029	7,717	19,397	5,041	19,200	387,989
Johnson O'Malley - TPA/Agency	E9039	5,413	-	-	-	-	-	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	1,492,265	3,037,812	-	928,601	666,563	326,788	87,700	278,534	40,326	333,250	7,191,839
Tribal Scholarships - TPA/Agency	E9310	144,461	1,403,133	-	867,256	6,912	1,314	298,154	-	59,951	-	2,781,181
Tribal Scholarships - TPA/Region	E9310	-	-	-	375,383	-	3	-	-	-	457	375,843
Tribal Scholarships - TPA/Tribal	E9310	3,153,415	48,780	-	132,015	608,966	169,261	-	400,023	151,742	453,450	5,117,652
Tribal Adult Education - TPA/Agency	E9320	8,393	147,200	-	-	-	1,249	-	-	-	-	156,842
Tribal Adult Education - TPA/Tribal	E9320	222,689	1,498	-	-	50,196	22,112	-	63,190	-	105,850	465,535
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	206,897	-	-	-	-	-	206,897
Social Services - NON TPA	H5010	-	-	-	-	4,969	-	-	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	-	1,099	-	-	-	-	-	1,099
Social Services - NON TPA	H6010	71,889	29,470	-	13,828	77,445	-	3,617	4,956	2,123	6,819	210,147
Housing Development - NON TPA	H6030	209,970	107,426	-	113,953	135,833	20,298	14,447	54,960	14,711	24,800	696,398
Social Services - TPA/Agency	H9010	150,157	707,047	-	288,629	367,984	55,294	223,900	56,191	21,909	32,900	1,904,011
Social Services - TPA/Region	H9010	1,257,182	19,093	-	62,989	30,501	6,724	22,276	56,731	5,275	12,692	1,473,463
Social Services - TPA/Tribal	H9010	1,021,162	215,416	-	687,400	807,903	1,500	-	382,637	128,000	1,128,109	4,372,127
Welfare Assistance - TPA/Tribal	H9130	2,391,606	625,009	-	108,624	1,169,034	25,000	-	9,935	-	695,218	5,024,426
Indian Child Welfare Act - TPA/Agency	H9220	372	-	-	-	-	-	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	4,439,572	1,412,292	-	586,724	897,905	300,072	55,000	370,901	171,567	178,892	8,412,925
Housing Improvement Program - TPA/Tribal	H9370	416	-	-	347	-	-	-	-	-	-	763
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	179,928	2,454	-	-	-	-	182,382
Law Enforcement Projects - NON TPA	J3300	-	37,692	-	8,016	35,365	3,657	1,272	17,205	7,640	23,326	134,173
Substance Abuse - NON TPA	J3320	-	-	-	698	-	-	-	-	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	-	47,705	-	7,603	1,000	-	-	-	56,308
Community Fire Protection - TPA/Tribal	J9030	-	-	-	12,000	1,691	14,188	-	2,001	-	2,962	32,842
Tribal Courts Programs - TPA/Agency	J9080	-	187,887	-	478,795	22,983	-	1,162,900	10,273	-	-	1,862,838
Tribal Courts Programs - TPA/Region	J9080	-	90,155	-	-	248,717	-	-	38,460	-	-	377,332
Tribal Courts Programs - TPA/Tribal	J9080	109,292	206,733	-	284,622	1,053,908	18,569	-	96,758	233,765	362,433	2,366,080

2013 OSG Cumulative Base and Shortfall Base
As of January 1, 2012

Self Governance Tribes - Total Regions

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
Other, Public Safety and Justice - TPA/Tribal	J9090	800	-	-	8,200	-	-	-	-	-	-	9,000
Irrigation, Oper & Maint - NON TPA	N3010	-	-	-	-	-	47,416	-	-	-	12,500	59,916
Western Washington (Boldt) - NON TPA	N3111	-	-	-	-	5,080,727	-	-	-	-	-	5,080,727
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	-	-	1,632,984	-	-	-	-	-	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-	-	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	5,329	-	-	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	250	-	-	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	560,588	99,575	-	48,792	-	-	99,575	808,530
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	-	186,648	175,000	-	-	-	-	361,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	245,000	177,000	-	-	-	-	422,000
Forestry - NON TPA	N3E00	-	-	-	-	1,040,382	236,305	-	-	-	-	1,276,687
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	144,579	1,846,328	-	-	-	-	-	1,990,907
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	7,694	-	-	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	20,164	209	2,202	9,493	5,758	24	5,494	43,344
Agriculture (UTB) - NON TPA	N6A20	-	20,739	-	4,190	13,053	-	-	-	-	3,319	41,301
Forestry (UTB) - NON TPA	N6A30	102,536	-	-	32,152	9,100	2,581	-	-	-	-	146,369
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	23,483	9,884	63	-	-	-	-	33,430
Water Resources (UTB) - NON TPA	N6A40	5	-	-	3,376	-	1,328	-	-	-	-	4,709
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	9,087	8,899	-	-	-	-	1,500	19,486
Minerals and Mining (UTB) - NON TPA	N6A60	-	-	-	-	-	-	-	4,804	-	-	4,804
Natural Resources (UTB) - TPA/Agency	N9A05	1,733	176,619	-	64,974	-	4,045	5,900	-	16,318	-	269,589
Natural Resources (UTB) - TPA/Region	N9A05	48,512	-	-	-	12,968	935	-	-	4,167	-	66,582
Natural Resources (UTB) - TPA/Tribal	N9A05	318,296	-	-	-	764,900	-	-	-	-	-	1,083,196
Agriculture Program (UTB) - TPA/Agency	N9B10	7,990	100,927	-	-	3,375	16,195	110,100	6,680	50,939	156,536	452,742
Agriculture Program (UTB) - TPA/Region	N9B10	34,606	-	-	-	67	-	7,986	11,468	-	-	54,127
Agriculture Program (UTB) - TPA/Tribal	N9B10	381,654	269,124	-	3,500	224,100	26,226	-	19,463	-	24,685	948,752
Forestry Program (UTB) - TPA/Agency	N9C30	-	190	-	950,193	1,928,104	8,334	97,600	-	-	98,833	3,083,254
Forestry Program (UTB) - TPA/Region	N9C30	446,984	-	-	218,028	203,346	140,958	4,300	-	9,794	-	1,023,410
Forestry Program (UTB) - TPA/Tribal	N9C30	115,923	85,436	-	-	1,139,826	456,618	-	-	-	-	1,797,803
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	138,320	1,573	-	100,000	-	17,071	-	256,964
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	(847)	-	8,792	-	-	-	7,945
Water Resources Program (UTB) - TPA/Tribal	N9D40	11,214	-	-	-	289,600	-	-	-	-	-	300,814
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	789,827	16,321	675,224	-	-	-	8,954	1,496,446
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	37,686	-	-	773	75,992	-	6,316	-	-	-	120,767
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	347,283	-	-	179,767	2,246,364	420,121	-	9,981	160,268	-	3,363,784
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	-	-	-	7,453	-	4,522	1,526	-	2,963	16,464
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	-	-	-	-	-	-	-	400	-	-	400
Water Rights Negotiation/Litigation - NON TPA	R3120	-	-	-	-	-	-	409	-	-	-	409
Litigation Support - NON TPA	R3210	-	141,306	-	-	-	-	-	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	4,909	5,850	-	7,367	126	1,306	13,600	-	-	-	33,158
Environmental Quality Projects (UTB) - NON TPA	R3B30	-	-	-	-	-	1,506	-	-	-	-	1,506
Probate Backlog (UTB) - NON TPA	R5A10	1,453	-	-	-	-	1,576	-	-	-	-	3,029
Other Indian Rights Protection - NON TPA	R6020	84,788	16,939	-	23,230	-	684	-	-	-	-	125,641
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	164,294	-	-	49,500	-	-	-	-	-	213,794
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	26,599	-	-	-	-	-	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	36,063	39,357	-	6,771	2,409	2,733	-	929	6,172	-	94,434
Real Estate Services (UTB) - NON TPA	R6C40	114,352	19,554	-	16,183	54,205	9,169	-	28,800	433	8,549	251,245
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	6,918	212	477	-	2,458	-	-	10,065
ANILCA Programs - TPA/Region	R9050	951,227	-	-	-	-	-	-	-	-	-	951,227
ANILCA Programs - TPA/Tribal	R9050	-	8,514	-	-	-	-	-	-	-	-	8,514
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	494,111	-	-	-	-	-	-	-	-	-	494,111
Rights Protection - TPA/Agency	R9120	59,145	-	-	4,453	51,755	11,263	-	-	5,969	-	132,585
Rights Protection - TPA/Region	R9120	286,691	-	-	-	-	47	11,603	1,644	-	12,765	312,750
Rights Protection - TPA/Tribal	R9120	170,175	-	-	-	5,000	19,948	-	1,100	22,400	-	218,623
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	400	142,517	-	-	-	-	-	142,917
Trust Services (UTB) - TPA/Region	R9A10	92,234	24,502	-	11,731	56,512	-	-	-	2,344	-	187,323
Trust Services (UTB) - TPA/Tribal	R9A10	3,976	-	-	-	4,700	-	-	-	-	-	8,676
Probate (UTB) - TPA/Region	R9B10	95,000	-	-	-	-	-	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	158,203	179,392	-	242,443	287,885	6,353	64,500	42,865	6,515	21,804	1,009,960
Real Estate Services Program (UTB) - TPA/Region	R9C70	340,723	10,449	-	29,741	5,008	2,611	7,598	-	674	-	396,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	1,398,244	191,407	-	-	321,000	85,145	-	45,114	105,890	113,310	2,260,110

2013 OSG Cumulative Base and Shortfall Base

As of January 1, 2012

Self-Governance Tribes - Total Regions

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Alaska Total Base	E. Oklahoma Total Base	Eastern Total Base	Midwest Total Base	Northwest Total Base	Pacific Total Base	Rocky Mountain Total Base	Southern Plains Total Base	Southwest Total Base	Western Total Base	Total OSG Total Base
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	69,759	-	5,516	-	-	-	325	-	-	75,600
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	109,591	10,395	-	-	58,246	13,675	6,589	9,398	-	26,197	234,091
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	120	75,431	-	-	3,200	1,700	-	11,289	-	-	91,740
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	400	-	-	-	2,822	-	-	-	-	3,222
Environmental Quality Program (UTB) - TPA/Region	R9D40	70,925	16,596	-	10,581	30,518	531	9,712	1,386	-	656	140,905
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	174	-	-	-	3,300	3,752	-	1,700	-	-	8,926
Self-Governance Grants (Shortfalls) - NON TPA	T3300	36	58,080	-	660	1,241,317	473,300	-	-	-	48,486	1,821,879
Community Services, General - NON TPA	T6010	40,691	-	-	-	-	2,023	-	-	-	5,975	48,689
Other Aid to Tribal Government - NON TPA	T6020	42,542	8,154	-	26,784	46,247	5,215	2,960	30,055	-	-	161,957
Self Determination - NON TPA	T6080	-	-	-	-	-	2,972	-	-	-	-	2,972
Other Aid to Tribal Government - TPA/Agency	T9020	211,994	1,152,908	-	430,287	315,677	261,812	206,400	7,923	10,854	41,400	2,639,255
Other Aid to Tribal Government - TPA/Region	T9020	251,156	31,621	-	9,723	10,495	6,678	2,376	1,461	10,704	22,482	346,696
Other Aid to Tribal Government - TPA/Tribal	T9020	2,848,323	476,466	814,383	30,768	1,094,067	1,570,590	-	805,954	46,832	427,433	8,114,816
Consolidated Tribal Government Program - TPA/Agency	T9130	5,554	-	-	983,265	-	-	-	-	-	-	988,819
Consolidated Tribal Government Program - TPA/Tribal	T9130	940,665	6,124,504	-	1,963,439	3,290,674	643,153	-	610,910	663,537	309,872	14,546,754
Self-Governance Compacts - TPA/Tribal	T9240	(5,214,216)	(3,620,361)	(69,759)	(2,241,829)	(6,403,507)	(1,012,634)	(617,620)	(691,806)	(200,792)	(1,220,485)	(21,293,009)
New Tribes - TPA/Tribal	T9550	-	-	-	-	-	105,800	-	-	-	-	105,800
TPA General Increase - TPA/Tribal	T9901	2,515,356	2,841,827	-	1,273,562	3,730,109	550,713	414,407	606,840	108,400	599,716	12,640,930
638 Pay Costs - TPA/Tribal	T9902	6,572,883	3,743,664	195,280	4,277,272	8,615,115	1,515,488	791,861	1,272,397	305,079	1,979,473	29,268,512
Retirement Adjustment - TPA/Tribal	T9903	15,148	32,300	-	11,000	109,000	17,700	4,500	11,600	-	13,600	214,848
Small and Needy Tribes Distribution - TPA/Tribal	T9904	7,133,862	112,489	-	-	-	184,895	-	-	-	-	7,431,246
Total Self-Governance Base		41,532,932	22,548,383	940,599	20,785,251	38,761,831	8,295,913	3,990,191	5,485,242	2,450,869	7,506,436	152,297,647

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabascan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	37,546	-	101,989	96	-	76,798	-	18,446
Executive Direction (Regional) - NON TPA	A6000	2,335	-	7,176	6	-	5,018	-	1,213
Executive Direction - TPA/Agency	A9010	11,067	-	35,215	45	-	22,840	-	5,391
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	21,677	-	23,365	59	-	42,154	-	10,024
Economical Development - NON TPA	C6010	-	-	-	-	-	-	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	18,172	-	-	-
Job Placement and Training - TPA/Region	C9035	8,152	-	28,142	-	4,620	17,267	-	3,907
Job Placement and Training - TPA/Tribal	C9035	123,260	10,587	165,729	-	68,884	190,504	-	39,748
Economic Development - TPA/Region	C9110	7,229	-	20,422	-	-	14,428	-	3,770
Economic Development - TPA/Tribal	C9110	-	4,070	50,398	-	-	10,512	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	18,149
Education Line Officers - NON TPA	E5030	1,793	1,316	14,822	-	3,948	9,909	59	1,152
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	7,878	29,381	172,716	-	95,027	137,299	1,934	31,800
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	7,819	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	81,792	35,826	497,087	-	94,565	353,791	-	25,813
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	598	7,939	-	-	4,381	-	-
Social Services - NON TPA	H6010	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H6030	3,824	-	20,257	-	-	3,003	-	1,586
Social Services - TPA/Agency	H9010	6,552	-	-	-	7,262	13,432	-	2,694
Social Services - TPA/Region	H9010	76,600	-	205,255	-	30,144	141,394	-	30,570
Social Services - TPA/Tribal	H9010	35,391	5,553	93,795	-	63,325	12,652	-	12,824
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	326,768	41,511	756,199	-	47,871	612,931	28,556	121,840
Housing Improvement Program - TPA/Tribal	H9370	-	-	416	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	2,206	27,078	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	18,007	-	-	16,277	-	1,511
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	186	843	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	2,868	-	10,479	-	1,944	6,199	-	1,480
Natural Resources (UTB) - TPA/Tribal	N9A05	-	9,551	155,506	-	-	44,158	538	42,588
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	1,179	-	4,563	-	626	2,569	-	615
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	2,466	39,117	-	-	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	48,239	-	108	88,390	-	58,308
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	464	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	1,238	-	3,691	263	627	2,667	-	646
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	5,573	109,698	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	(2,068)	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	-

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Aleutian Pribilof Total Base	Asacarsarmiut Total Base	AVCP Total Base	Athabaskan Total Base	Barrow Total Base	Bristol Bay Total Base	Cheesh-Na Total Base	Chugachmiut Total Base
Other Indian Rights Protection - NON TPA	R6020	41	-	18,808	-	1,097	9,390	-	732
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	50	-	42,614	-	-	34,381	-	821
ANILCA Programs - TPA/Region	R9050	2,586	-	273,092	-	8,514	148,329	-	7,019
ANILCA Programs - TPA/Tribal	R9050	-	477	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	73,379	-	132,445	-	-	6,478	-	65,483
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	1,131	-	109,761	-	4,141	24,487	-	36,669
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	72	-	34,582	-	-	10,320	-	2,744
Trust Services (UTB) - TPA/Tribal	R9A10	-	766	2,506	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	47,500	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	22,328
Real Estate Services Program (UTB) - TPA/Region	R9C70	121	-	127,498	-	-	50,647	-	3,474
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	21,853	401,444	-	80,191	232,747	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	52,944	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	120	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	101	-	20,274	-	1,707	8,632	-	653
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,318	-	8,086	-	-	5,014	-	1,368
Other Aid to Tribal Government - TPA/Agency	T9020	26,261	-	-	-	18,177	55,017	-	15,528
Other Aid to Tribal Government - TPA/Region	T9020	11,233	-	39,621	-	7,819	24,798	-	6,117
Other Aid to Tribal Government - TPA/Tribal	T9020	221,496	35,313	(20,966)	-	177,898	94,908	127,209	108,351
Consolidated Tribal Government Program - TPA/Agency	T9130	1,689	-	-	-	-	3,355	-	420
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,266	-	297,415	-	-	-	3,438	-
Self-Governance Compacts - TPA/Tribal	T9240	(189,890)	(12,913)	(523,164)	(843)	(73,360)	(403,973)	(8,235)	(90,130)
TPA General Increase - TPA/Tribal	T9901	92,847	-	274,101	305	-	184,568	-	47,402
638 Pay Costs - TPA/Tribal	T9902	275,219	23,925	1,172,901	1,115	222,810	835,765	26,640	195,364
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	-	-	-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	892,306	-	1,552,176	-	-	1,564,381	-	207,443
Total Self-Governance Base		2,205,375	212,486	6,524,324	6,805	1,004,849	4,763,249	180,139	1,065,861

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

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PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base
GSA Rentals - NON TPA	A3410	-	-	-	1,611	-	-	4,834	-
Central Office Operations - NON TPA	A5000	-	-	3,646	1,893	40,784	-	5,681	-
Executive Direction (Central) - NON TPA	A5100	-	-	-	2,786	-	-	8,367	-
Administrative Services - NON TPA	A5220	7,488	-	8,528	8,044	95,094	-	24,144	-
Executive Direction (Regional) - NON TPA	A6000	1,071	-	510	-	5,691	-	-	-
Executive Direction - TPA/Agency	A9010	2,235	-	5,581	5,103	52,233	-	15,309	-
Executive Direction - TPA/Region	A9010	-	-	-	276	-	-	827	-
Administrative Services - TPA/Agency	A9120	4,155	-	5,762	5,313	75,511	-	15,940	-
Economical Development - NON TPA	C6010	-	-	-	754	-	-	2,263	-
Job Placement and Training - TPA/Agency	C9035	-	-	1,146	141	9,667	-	429	-
Job Placement and Training - TPA/Region	C9035	1,779	1,084	1,434	1,549	15,996	2,431	4,649	746
Job Placement and Training - TPA/Tribal	C9035	11,485	10,159	20,728	49,740	174,568	-	148,409	13,147
Economic Development - TPA/Region	C9110	1,764	711	2,320	1,302	25,880	-	3,909	470
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	-	-	-
Road Maintenance - TPA/Tribal	C9250	5,085	-	-	-	120,357	-	-	-
Education Line Officers - NON TPA	E5030	394	322	852	939	9,950	1,053	5,009	981
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	-	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	5,190	8,897	20,000	19,600	169,429	52,526	77,400	33,072
Tribal Scholarships - TPA/Agency	E9310	-	-	-	90	-	-	623	-
Tribal Scholarships - TPA/Tribal	E9310	13,902	7,214	15,385	24,983	236,824	-	172,435	15,977
Tribal Adult Education - TPA/Agency	E9320	-	-	593	32	7,488	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	627	-	6,637	2,266	83,740	-	-	-
Social Services - NON TPA	H6010	-	-	2,146	1,545	23,932	-	4,637	-
Housing Development - NON TPA	H6030	-	-	10,753	13,768	55,950	-	8,158	-
Social Services - TPA/Agency	H9010	2,427	2,643	-	5,707	-	-	17,131	-
Social Services - TPA/Region	H9010	13,531	7,213	26,740	38,525	169,027	15,960	26,973	-
Social Services - TPA/Tribal	H9010	126	2,559	-	22,660	-	-	122,089	-
Welfare Assistance - TPA/Tribal	H9130	-	-	136,704	49,090	303,235	-	177,312	-
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	30,450	30,793	90,000	45,000	516,136	65,263	45,000	29,102
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	546	-	-	-	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	147	-	-	596	16,046	-	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	79	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	159	412	463	467	6,099	-	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	8,499	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	222	163	529	533	5,900	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	161,773	-	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	4,570	12,804	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	219	185	639	642	8,375	-	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	664	-	-	-	-
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	149	-	-	-	-

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

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PROGRAM TITLE	FFS Code	Copper River Total Base	Eyak Total Base	Gambell Total Base	Kake Total Base	Kawerak Total Base	Kenaitze Total Base	Ketchikan Total Base	Knik Total Base
Other Indian Rights Protection - NON TPA	R6020	76	-	1,084	590	18,656	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	567	596	13,228	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	171	-	-	566	9,313	-	-	-
ANILCA Programs - TPA/Region	R9050	6,510	-	319	5,061	30,391	451	-	-
ANILCA Programs - TPA/Tribal	R9050	-	-	-	-	-	272	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	3,781	1,522	-	2,698	120,969	-	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145	-	-	-
Rights Protection - TPA/Region	R9120	183	-	1,556	1,865	20,327	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	1,096	-	-	-	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	-	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	47,500	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	4,952	-	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	412	-	-	1,851	26,492	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	9,582	98,385	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	643	14,935	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	186	-	-	411	5,666	-	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	36	-
Community Services, General - NON TPA	T6010	-	-	958	901	10,687	-	2,705	-
Other Aid to Tribal Government - NON TPA	T6020	1,207	-	-	532	-	-	1,596	-
Other Aid to Tribal Government - TPA/Agency	T9020	5,125	-	2,925	103	29,058	-	513	-
Other Aid to Tribal Government - TPA/Region	T9020	2,391	1,553	2,773	2,250	30,930	3,769	6,755	1,048
Other Aid to Tribal Government - TPA/Tribal	T9020	73,086	73,713	6,323	11,967	62,808	-	59,009	91,374
Consolidated Tribal Government Program - TPA/Agency	T9130	90	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	353,008	-	1,728
Self-Governance Compacts - TPA/Tribal	T9240	(74,646)	(12,057)	(108,758)	(102,346)	(661,574)	(8,148)	(248,328)	(3,205)
TPA General Increase - TPA/Tribal	T9901	40,188	-	41,019	58,651	412,050	-	146,092	-
638 Pay Costs - TPA/Tribal	T9902	112,329	11,942	93,163	86,125	830,098	8,514	218,915	1,875
Retirement Adjustment - TPA/Tribal	T9903	-	-	535	464	5,930	-	1,220	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	42,126	-	59,355	-	1,155,506	-	-	-
Total Self-Governance Base		316,217	157,606	462,915	398,896	4,750,979	495,099	1,080,041	186,315

2013 OSG Cumulative and Shortfall Base

As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Kotzebue Total Base	Kwinhagak Total Base	Maniilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsarmiut Total Base	Seldovia Total Base	Sitka Total Base
GSA Rentals - NON TPA	A3410	-	-	-	-	-	-	-	5,586
Central Office Operations - NON TPA	A5000	-	-	-	-	-	-	-	6,562
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	-	-	-	9,669
Administrative Services - NON TPA	A5220	-	-	27,554	11,541	2,382	-	-	27,893
Executive Direction (Regional) - NON TPA	A6000	-	-	-	705	148	-	-	-
Executive Direction - TPA/Agency	A9010	2,734	-	11,272	6,910	1,134	-	-	17,688
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	957
Administrative Services - TPA/Agency	A9120	1,417	-	25,173	13,910	1,472	-	-	18,416
Economical Development - NON TPA	C6010	-	-	-	1,785	-	-	-	2,615
Job Placement and Training - TPA/Agency	C9035	-	-	-	-	3,958	-	171	451
Job Placement and Training - TPA/Region	C9035	3,472	1,131	8,638	2,847	1,163	-	935	5,371
Job Placement and Training - TPA/Tribal	C9035	104,927	-	51,656	91,300	22,727	48,832	-	161,931
Economic Development - TPA/Region	C9110	1,789	806	4,956	2,978	785	-	631	4,516
Economic Development - TPA/Tribal	C9110	-	-	-	-	4,527	20,399	-	-
Road Maintenance - TPA/Tribal	C9250	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	4,525	927	2,907	2,721	1,032	4,722	249	3,454
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	5,413	-	-	-
Johnson O'Malley - TPA/Tribal	E9040	78,196	16,100	19,860	49,471	13,600	67,739	3,961	81,200
Tribal Scholarships - TPA/Agency	E9310	-	-	43,775	86,567	2,257	-	-	329
Tribal Scholarships - TPA/Tribal	E9310	148,035	-	6,099	-	29,131	165,451	-	91,159
Tribal Adult Education - TPA/Agency	E9320	-	-	-	-	-	-	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	74,537	-	1,198	2,897	-	-
Social Services - NON TPA	H6010	-	-	-	1,228	-	-	-	5,357
Housing Development - NON TPA	H6030	-	-	5,898	-	-	-	-	28,000
Social Services - TPA/Agency	H9010	-	-	-	-	-	-	2,036	19,792
Social Services - TPA/Region	H9010	22,782	9,049	75,103	18,176	7,904	-	6,487	31,181
Social Services - TPA/Tribal	H9010	2,050	1,194	1,351	40,934	7,092	30,285	32,143	119,354
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	-	-	-	180,686
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	56,757	-	140,509	52,526	30,991	61,746	1,090	55,000
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	-	-	9,903	-	32,418
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	800	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	239	1,335	-	-	-	-	517
Water Resources (UTB) - NON TPA	N6A40	-	-	-	-	-	-	-	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	-	170	-	80	-
Natural Resources (UTB) - TPA/Region	N9A05	787	373	1,089	-	468	-	377	887
Natural Resources (UTB) - TPA/Tribal	N9A05	403	299	197	-	-	48,645	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	358	179	495	932	187	-	151	1,014
Agriculture Program (UTB) - TPA/Tribal	N9B10	36,484	-	17,973	28,700	5,544	12,726	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	1,403	19,837	-	-	-	-	3,499
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	-	-	-	95
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	378	179	575	-	195	-	-	1,219
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	16,559	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	-	1,251
Probate Backlog (UTB) - NON TPA	R5A10	-	-	-	-	-	-	-	321

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Kotzebue Total Base	Kwinhagak Total Base	Maniilaq Total Base	Nome Eskimo Total Base	Nulato Total Base	Orutsarmiut Total Base	Seldovia Total Base	Sitka Total Base
Other Indian Rights Protection - NON TPA	R6020	1,993	857	4,708	3,341	794	-	-	1,274
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	1,852	-	-	1,285
Real Estate Services (UTB) - NON TPA	R6C40	-	702	4,160	-	-	-	-	931
ANILCA Programs - TPA/Region	R9050	40,637	15,151	80,342	-	12,706	-	2,029	10,571
ANILCA Programs - TPA/Tribal	R9050	7,378	-	-	-	-	-	-	-
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	1,646	-	15,151	-	1,376	-	-	5,862
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-
Rights Protection - TPA/Region	R9120	2,505	1,991	15,963	-	2,301	-	77	3,385
Rights Protection - TPA/Tribal	R9120	59,959	-	61,416	48,800	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	-	708	-	-	2,521	-	-	2,083
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	-	704	-	-
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	-	9,414
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	4,498	35,276	-	-	-	-	3,195
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	35,855	14,600	98,015	-	-	24,077	-	18,204
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	1,458	-	-	1,223
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	3,102	779	11,447	-	505	-	-	780
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	-	-	174	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	-	-	-	-
Community Services, General - NON TPA	T6010	-	-	-	649	-	-	-	3,126
Other Aid to Tribal Government - NON TPA	T6020	-	-	-	1,213	-	-	-	1,844
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	-	6,351	-	4,050	555
Other Aid to Tribal Government - TPA/Region	T9020	5,863	2,214	8,166	4,771	1,825	-	14,063	7,804
Other Aid to Tribal Government - TPA/Tribal	T9020	109,775	147,854	155,079	64,583	31,389	80,908	114,533	63,828
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	9,208	36,011	8,479	-
Self-Governance Compacts - TPA/Tribal	T9240	(60,040)	(17,907)	(89,911)	(81,502)	(18,275)	(27,178)	(14,639)	(288,348)
TPA General Increase - TPA/Tribal	T9901	262	-	6,521	34,342	7,616	-	-	155,142
638 Pay Costs - TPA/Tribal	T9902	102,101	31,553	183,046	88,097	15,023	41,701	18,562	284,627
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	35	-	-	-	1,208
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	61,500	-	-	-	-	-
Total Self-Governance Base		776,130	234,879	1,192,468	577,560	236,687	629,568	195,639	1,206,381

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
GSA Rentals - NON TPA	A3410	-	-	18,914	977	31,922
Central Office Operations - NON TPA	A5000	43,101	1,899	25,653	1,148	130,367
Executive Direction (Central) - NON TPA	A5100	-	-	30,253	1,700	52,775
Administrative Services - NON TPA	A5220	134,040	6,956	93,007	4,877	686,423
Executive Direction (Regional) - NON TPA	A6000	7,946	433	-	-	32,252
Executive Direction - TPA/Agency	A9010	58,686	3,339	59,057	3,102	318,941
Executive Direction - TPA/Region	A9010	-	-	3,171	168	5,399
Administrative Services - TPA/Agency	A9120	67,030	4,343	61,487	3,230	400,438
Economical Development - NON TPA	C6010	11,083	708	8,854	458	28,520
Job Placement and Training - TPA/Agency	C9035	34,655	1,701	1,253	42	71,786
Job Placement and Training - TPA/Region	C9035	25,391	1,323	19,627	940	162,594
Job Placement and Training - TPA/Tribal	C9035	602,368	16,000	485,098	17,121	2,628,908
Economic Development - TPA/Region	C9110	20,894	1,229	15,994	790	137,573
Economic Development - TPA/Tribal	C9110	58,641	5,000	1,067	-	154,614
Road Maintenance - TPA/Tribal	C9250	-	-	66,132	-	209,723
Education Line Officers - NON TPA	E5030	8,433	1,298	19,276	566	102,609
Johnson O'Malley - TPA/Agency	E9041	-	-	-	-	5,413
Johnson O'Malley - TPA/Tribal	E9040	49,207	11,251	226,931	12,600	1,492,265
Tribal Scholarships - TPA/Agency	E9310	210	14	2,720	57	144,461
Tribal Scholarships - TPA/Tribal	E9310	356,177	53,612	712,502	15,655	3,153,415
Tribal Adult Education - TPA/Agency	E9320	-	-	280	-	8,393
Tribal Adult Education - TPA/Tribal	E9320	16,495	-	21,374	-	222,689
Social Services - NON TPA	H6010	13,219	752	18,139	934	71,889
Housing Development - NON TPA	H6030	10,134	-	40,131	8,508	209,970
Social Services - TPA/Agency	H9010	-	-	67,017	3,464	150,157
Social Services - TPA/Region	H9010	109,076	28,110	134,633	32,749	1,257,182
Social Services - TPA/Tribal	H9010	135,930	25,000	238,544	16,311	1,021,162
Welfare Assistance - TPA/Tribal	H9130	894,161	-	621,138	29,280	2,391,606
Indian Child Welfare Act - TPA/Agency	H9220	-	-	-	-	372
Indian Child Welfare Act - TPA/Tribal	H9220	814,209	29,446	380,432	29,446	4,439,572
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	416
Tribal Courts Programs - TPA/Tribal	J9080	-	37,141	-	-	109,292
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	800
Forestry (UTB) - NON TPA	N6A30	38,611	2,686	5,745	819	102,536
Water Resources (UTB) - NON TPA	N6A40	5	-	-	-	5
Natural Resources (UTB) - TPA/Agency	N9A05	78	-	297	-	1,733
Natural Resources (UTB) - TPA/Region	N9A05	8,824	435	3,725	977	48,512
Natural Resources (UTB) - TPA/Tribal	N9A05	6,525	-	1,387	-	318,296
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	7,990
Agriculture Program (UTB) - TPA/Region	N9B10	8,596	500	4,180	1,115	34,606
Agriculture Program (UTB) - TPA/Tribal	N9B10	71,440	6,000	(569)	-	381,654
Forestry Program (UTB) - TPA/Region	N9C30	152,993	10,660	40,632	5,541	446,984
Forestry Program (UTB) - TPA/Tribal	N9C30	114,344	-	1,332	152	115,923
Water Resources Program (UTB) - TPA/Tribal	N9D40	10,750	-	-	-	11,214
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,675	599	4,334	1,340	37,686
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	207,453	8,000	-	-	347,283
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	3,687	1,375	4,909
Probate Backlog (UTB) - NON TPA	R5A10	-	-	630	353	1,453

2013 OSG Cumulative and Shortfall Base

As of January 11, 2012

Self-Governance Tribes - Alaska Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Tanana Chiefs Total Base	Tanana IRA Total Base	Tlingit & Haida Total Base	Yakutat Total Base	Total Alaska Total Base
Other Indian Rights Protection - NON TPA	R6020	15,179	730	4,037	1,401	84,788
Trust Services (UTB) - NON TPA	R6C10	12,328	737	4,056	1,414	36,063
Real Estate Services (UTB) - NON TPA	R6C40	14,874	937	3,808	1,024	114,352
ANILCA Programs - TPA/Region	R9050	219,108	44,145	31,256	13,010	951,227
ANILCA Programs - TPA/Tribal	R9050	387	-	-	-	8,514
ANCSA Historical & Cemetery Sites - TPA/Region	R9060	31,306	2,657	23,253	6,105	494,111
Rights Protection - TPA/Agency	R9120	-	-	-	-	59,145
Rights Protection - TPA/Region	R9120	42,841	2,776	11,009	3,723	286,691
Rights Protection - TPA/Tribal	R9120	-	-	-	-	170,175
Trust Services (UTB) - TPA/Region	R9A10	29,241	1,520	7,347	-	92,234
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	-	3,976
Probate (UTB) - TPA/Region	R9B10	-	-	-	-	95,000
Real Estate Services Program (UTB) - TPA/Agency	R9C70	66,492	3,510	41,151	10,356	158,203
Real Estate Services Program (UTB) - TPA/Region	R9C70	58,438	3,294	22,011	3,516	340,723
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	257,260	9,000	77,006	20,025	1,398,244
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	32,034	1,693	4,661	-	109,591
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	120
Environmental Quality Program (UTB) - TPA/Region	R9D40	11,092	586	4,146	858	70,925
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	-	174
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	36
Community Services, General - NON TPA	T6010	10,126	558	10,434	547	40,691
Other Aid to Tribal Government - NON TPA	T6020	12,313	746	5,982	323	42,542
Other Aid to Tribal Government - TPA/Agency	T9020	44,528	2,710	971	122	211,994
Other Aid to Tribal Government - TPA/Region	T9020	33,572	2,003	28,452	1,366	251,156
Other Aid to Tribal Government - TPA/Tribal	T9020	682,692	42,900	218,287	14,006	2,848,323
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	-	-	5,554
Consolidated Tribal Government Program - TPA/Tribal	T9130	186,208	-	7,904	-	940,665
Self-Governance Compacts - TPA/Tribal	T9240	(1,076,295)	(55,057)	(884,210)	(79,284)	(5,214,216)
TPA General Increase - TPA/Tribal	T9901	411,270	23,048	540,647	39,285	2,515,356
638 Pay Costs - TPA/Tribal	T9902	895,959	43,235	662,156	90,123	6,572,883
Retirement Adjustment - TPA/Tribal	T9903	753	50	4,686	267	15,148
Small and Needy Tribes Distribution - TPA/Tribal	T9904	1,226,045	-	334,182	38,842	7,133,862
Total Self-Governance Base		7,318,131	390,213	4,601,296	362,824	41,532,932

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Eastern Oklahoma Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base
TMIP (UTB) - NON TPA	A3A00	42,875	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	44,803	45,000	-	-	-	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	29,740	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	10,870	35,870	4,207	-	-	1,229	13,301	-
Information Resources Technology - NON TPA	A5340	-	-	-	2,506	-	-	-	-
Facilities Management - NON TPA	A5370	1,736	1,736	1,971	4,803	-	-	1,736	-
Executive Direction (Regional) - NON TPA	A6000	1,929	1,929	-	-	-	-	1,929	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,173	1,173	-	-	-	-	1,173	-
Executive Direction - TPA/Agency	A9010	34,117	-	64,556	-	-	-	-	-
Executive Direction - TPA/Region	A9010	108,610	-	21,000	-	-	-	-	-
Administrative Services - TPA/Agency	A9120	60,845	-	132,170	-	-	-	-	-
Safety Management - TPA/Agency	A9130	2,000	-	2,500	-	-	-	-	-
Safety Management - TPA/Region	A9130	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	17,244	-	5,769	1,298	-	-	12,760	-
Job Placement and Training - TPA/Agency	C9035	-	84,100	-	-	2,096	468	211,700	-
Job Placement and Training - TPA/Region	C9035	12,743	12,743	3,718	-	-	-	12,743	-
Job Placement and Training - TPA/Tribal	C9035	-	-	-	10,800	4,970	-	-	-
Economic Development - TPA/Agency	C9110	-	-	-	-	-	-	90,500	-
Economic Development - TPA/Tribal	C9110	102,047	-	-	-	19,637	-	-	-
Road Maintenance - TPA/Tribal	C9250	1,866	1,866	-	406	-	-	1,620	-
Facilities Operations - NON TPA	E3500	-	161,650	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	55,555	19,884	23,263	78	28	68	22,715	3,078
Johnson O'Malley - TPA/Tribal	E9040	1,664,100	587,600	646,900	-	-	-	-	114,845
Tribal Scholarships - TPA/Agency	E9310	-	391,577	-	-	-	-	1,005,860	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	2,792	998	-	-	39,074
Tribal Adult Education - TPA/Agency	E9320	-	15,000	-	-	-	-	129,900	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	1,100	398	-	-	-
Social Services - NON TPA	H6010	5,433	5,433	8,523	950	1,091	-	5,433	-
Housing Development - NON TPA	H6030	28,318	28,995	14,615	-	3,335	1,975	24,727	-
Social Services - TPA/Agency	H9010	-	213,100	-	-	-	-	481,600	-
Social Services - TPA/Region	H9010	5,617	5,617	1,488	382	-	-	5,617	-
Social Services - TPA/Tribal	H9010	69,200	-	-	13,300	30,692	-	-	1,067
Welfare Assistance - TPA/Tribal	H9130	485,917	139,092	-	-	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	610,875	160,390	156,119	29,300	26,937	-	250,000	91,342
Law Enforcement Projects - NON TPA	J3300	-	-	15,367	4,657	-	1,820	7,070	-
Tribal Courts Programs - TPA/Agency	J9080	-	94,822	-	-	-	-	92,976	-
Tribal Courts Programs - TPA/Region	J9080	-	-	79,783	4,062	-	-	-	-
Tribal Courts Programs - TPA/Tribal	J9080	114,883	-	-	-	-	-	-	91,850
Agriculture (UTB) - NON TPA	N6A20	7,456	-	988	2,044	-	-	9,941	-
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	2,832	3,897	1,189	163,700	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	100,600	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	269,124	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	85,436	-	-	-	-	-	-	-
Litigation Support - NON TPA	R3210	141,306	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	5,850	-	-	-	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	7,932	-	-	-	-	-	9,007	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	59,438	-	52,006	-	-	-	52,850	-

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PROGRAM TITLE	FFS Code	Cherokee Total Base	Chickasaw Total Base	Choctaw Total Base	Eastern Shaw. Total Base	Miami Total Base	Modoc Total Base	Muscogee Total Base	Osage Total Base
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	26,599	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	7,144	7,144	1,354	7,582	-	-	7,144	-
Real Estate Services (UTB) - NON TPA	R6C40	7,667	-	725	2,802	-	-	-	-
Trust Services (UTB) - TPA/Region	R9A10	16,185	-	3,689	-	-	-	3,158	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	-	-	176,300	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,730	-	2,138	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	191,407	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	3,518	-	1,426	60,500	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	2,097	3,762	-	1,080	-	-	2,663	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	75,431	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	-	-	-	400	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	8,195	3,398	-	-	-	-	4,597	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	33,000	25,080	-	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,141	54	1,741	651	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	593,600	-	-	-	-	500,500	-
Other Aid to Tribal Government - TPA/Region	T9020	8,800	8,800	1,816	1,589	-	-	8,800	-
Other Aid to Tribal Government - TPA/Tribal	T9020	94,386	-	-	41,700	153,529	-	-	479
Consolidated Tribal Government Program - TPA/Tribal	T9130	2,862,258	-	2,162,501	-	-	92,904	-	554,543
Self-Governance Compacts - TPA/Tribal	T9240	(1,734,187)	(554,650)	(339,977)	(27,317)	(21,056)	(22,924)	(816,888)	(29,237)
TPA General Increase - TPA/Tribal	T9901	1,476,154	273,357	274,169	85,144	-	85,544	359,112	-
638 Pay Costs - TPA/Tribal	T9902	1,464,328	468,014	788,734	80,276	43,800	49,675	577,551	95,312
Retirement Adjustment - TPA/Tribal	T9903	23,700	3,000	-	-	-	-	5,600	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	48,414	-	64,075	-	-
Total Self-Governance Base		8,633,333	2,839,082	4,158,832	326,152	272,093	278,100	3,643,895	962,353

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PROGRAM TITLE	FFS Code	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base	Wyandotte Total Base	Total E. Oklahoma Total Base
TMIP (UTB) - NON TPA	A3A00	-	-	-	-	42,875
Central Office Operations - NON TPA	A5000	-	-	-	-	134,803
Executive Direction (Central) - NON TPA	A5100	-	-	-	-	29,740
Administrative Services - NON TPA	A5220	-	-	-	4,207	69,684
Information Resources Technology - NON TPA	A5340	-	-	-	-	2,506
Facilities Management - NON TPA	A5370	-	-	-	1,971	13,953
Executive Direction (Regional) - NON TPA	A6000	-	-	-	-	5,787
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	185	3,704
Executive Direction - TPA/Agency	A9010	-	-	-	7,917	106,590
Executive Direction - TPA/Region	A9010	-	-	-	-	129,610
Administrative Services - TPA/Agency	A9120	-	-	-	1,643	194,658
Safety Management - TPA/Agency	A9130	-	-	-	-	4,500
Safety Management - TPA/Region	A9130	1,321	-	-	-	1,321
Economical Development - NON TPA	C6010	2,232	-	-	721	40,024
Job Placement and Training - TPA/Agency	C9035	1,052	897	-	20,627	320,940
Job Placement and Training - TPA/Region	C9035	-	-	-	464	42,411
Job Placement and Training - TPA/Tribal	C9035	-	-	-	-	15,770
Economic Development - TPA/Agency	C9110	-	-	-	-	90,500
Economic Development - TPA/Tribal	C9110	-	-	-	-	121,684
Road Maintenance - TPA/Tribal	C9250	-	-	-	201	5,959
Facilities Operations - NON TPA	E3500	-	-	-	-	161,650
Education Line Officers - NON TPA	E5030	213	649	73	550	126,154
Johnson O'Malley - TPA/Tribal	E9040	-	4,867	-	19,500	3,037,812
Tribal Scholarships - TPA/Agency	E9310	-	-	-	5,696	1,403,133
Tribal Scholarships - TPA/Tribal	E9310	5,916	-	-	-	48,780
Tribal Adult Education - TPA/Agency	E9320	-	-	-	2,300	147,200
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	1,498
Social Services - NON TPA	H6010	-	1,541	-	1,066	29,470
Housing Development - NON TPA	H6030	-	3,010	-	2,451	107,426
Social Services - TPA/Agency	H9010	-	-	-	12,347	707,047
Social Services - TPA/Region	H9010	-	186	-	186	19,093
Social Services - TPA/Tribal	H9010	-	14,877	86,280	-	215,416
Welfare Assistance - TPA/Tribal	H9130	-	-	-	-	625,009
Indian Child Welfare Act - TPA/Tribal	H9220	-	48,429	-	38,900	1,412,292
Law Enforcement Projects - NON TPA	J3300	-	-	-	8,778	37,692
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	89	187,887
Tribal Courts Programs - TPA/Region	J9080	-	-	-	6,310	90,155
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	-	206,733
Agriculture (UTB) - NON TPA	N6A20	-	-	-	310	20,739
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	-	5,001	176,619
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	327	100,927
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	269,124
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	190	190
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	-	85,436
Litigation Support - NON TPA	R3210	-	-	-	-	141,306
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	5,850
Other Indian Rights Protection - NON TPA	R6020	-	-	-	-	16,939
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	164,294

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PROGRAM TITLE	FFS Code	Quapaw Total Base	Seneca-Cayuga Total Base	United Keetoowah Total Base	Wyandotte Total Base	Total E. Oklahoma Total Base
Land Records Improvement-Regional (UTB) - NON TPA	R6B60	-	-	-	-	26,599
Trust Services (UTB) - NON TPA	R6C10	7,635	-	-	1,354	39,357
Real Estate Services (UTB) - NON TPA	R6C40	7,635	-	-	725	19,554
Trust Services (UTB) - TPA/Region	R9A10	1,102	217	-	151	24,502
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	3,092	179,392
Real Estate Services Program (UTB) - TPA/Region	R9C70	581	-	-	-	10,449
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	191,407
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	4,315	69,759
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	793	10,395
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	75,431
Environmental Quality Program (UTB) - TPA/Agency	R9D40	-	-	-	-	400
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	406	16,596
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	-	58,080
Other Aid to Tribal Government - NON TPA	T6020	-	1,426	-	2,141	8,154
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	58,808	1,152,908
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	1,816	31,621
Other Aid to Tribal Government - TPA/Tribal	T9020	1,652	-	184,720	-	476,466
Consolidated Tribal Government Program - TPA/Tribal	T9130	246,447	205,851	-	-	6,124,504
Self-Governance Compacts - TPA/Tribal	T9240	(15,971)	(22,306)	(4,607)	(31,241)	(3,620,361)
TPA General Increase - TPA/Tribal	T9901	200,000	-	-	88,347	2,841,827
638 Pay Costs - TPA/Tribal	T9902	25,410	44,392	-	106,172	3,743,664
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	-	32,300
Small and Needy Tribes Distribution - TPA/Tribal	T9904	-	-	-	-	112,489
Total Self-Governance Base		485,225	304,036	266,466	378,816	22,548,383

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PROGRAM TITLE	FFS Code	Wampanoag Total Base	Total Eastern Total Base
TMIP (UTB) - NON TPA	A3A00	-	-
Central Office Operations - NON TPA	A5000	-	-
Job Placement and Training - TPA/Tribal	C9035	-	-
Road Maintenance - TPA/Region	C9250	-	-
Education Line Officers - NON TPA	E5030	695	695
Johnson O'Malley - TPA/Tribal	E9040	-	-
Indian Reservation Road Program - NON TPA	F3100	-	-
Tribal Transportation Planning - NON TPA	F3600	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	-
Law Enforcement Projects - NON TPA	J3300	-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-
Noxious Weed Eradication - NON TPA	N3C00	-	-
Forestry - NON TPA	N3E00	-	-
Fish Hatchery Maintenance (UTB) - NON TPA	N3F12	-	-
Water Resources (UTB) - NON TPA	N6A40	-	-
Attorney Fees - NON TPA	R3230	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	814,383	814,383
Self-Governance Compacts - TPA/Tribal	T9240	(69,759)	(69,759)
Contract Support - TPA/Region	T9370	-	-
638 Pay Costs - TPA/Tribal	T9902	195,280	195,280
Preparedness - NON TPA	92120	-	-
Preparedness Program Mgmt (Indirect Costs) - NON TPA	92121	-	-
Total Self-Governance Base		940,599	940,599

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Self-Governance Tribes - Midwest Region

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PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base
Facilities Administration-Operations - NON TPA	A3210	35,420	-	8,369	-	-	-	-	250,979
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	422,891
Central Office Operations - NON TPA	A5000	-	-	-	45,000	45,000	44,779	45,000	-
Administrative Services - NON TPA	A5220	12,238	17,589	13,356	22,113	48,423	24,478	52,009	83,923
Information Resources Technology - NON TPA	A5340	-	-	-	-	-	-	-	39,975
Facilities Management - NON TPA	A5370	1,988	-	-	5,162	-	4,572	13,476	-
Executive Direction (Regional) - NON TPA	A6000	1,569	-	-	2,901	7,526	3,115	8,440	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,165	-	-	2,359	4,559	2,527	6,416	-
Executive Direction - TPA/Agency	A9010	17,425	3,070	6,094	14,271	18,476	13,967	10,029	93,300
Administrative Services - TPA/Agency	A9120	52,308	17,617	18,869	32,790	55,471	41,933	32,470	182,100
Administrative Services - TPA/Region	A9120	-	-	-	677	-	-	-	-
Economical Development - NON TPA	C6010	1,437	196	149	3,416	5,260	3,416	5,649	1,279
Job Placement and Training - TPA/Agency	C9035	49,779	-	-	-	149,514	68,249	2,991	469,900
Job Placement and Training - TPA/Tribal	C9035	-	-	-	45,200	-	-	206,000	-
Economic Development - TPA/Agency	C9110	12,437	-	-	-	12,614	7,598	-	84,100
Economic Development - TPA/Region	C9110	-	1,176	974	-	-	-	-	2,323
Road Maintenance - TPA/Tribal	C9250	92,339	45,190	23,356	2,500	-	17,500	15,672	427,307
Education Line Officers - NON TPA	E5030	2,463	5,530	1,334	3,498	9,714	3,951	10,170	8,404
Johnson O'Malley - TPA/Tribal	E9040	12,300	98,900	3,100	42,900	161,700	48,900	133,100	136,400
Tribal Scholarships - TPA/Agency	E9310	110,843	-	-	-	323,987	148,627	-	283,799
Tribal Scholarships - TPA/Region	E9310	-	-	-	-	-	-	375,383	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	-	132,015	-	-	-	-
Social Services - NON TPA	H6010	762	-	-	2,158	3,829	2,158	4,921	-
Housing Development - NON TPA	H6030	2,761	8,523	-	7,578	16,182	13,466	16,943	48,500
Social Services - TPA/Agency	H9010	18,531	-	-	-	33,758	16,140	-	220,200
Social Services - TPA/Region	H9010	6,921	3,151	2,450	10,000	10,214	-	6,966	7,333
Social Services - TPA/Tribal	H9010	-	-	-	181,500	-	-	-	-
Welfare Assistance - TPA/Tribal	H9130	-	-	-	108,624	-	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	61,100	25,500	45,000	75,000	45,000	75,000	65,860
Housing Improvement Program - TPA/Tribal	H9370	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	624	972	-	-	5,283
Substance Abuse - NON TPA	J3320	-	-	-	-	-	698	-	-
Community Fire Protection - TPA/Agency	J9030	1,278	-	-	-	1,449	878	1,600	42,500
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	12,000	-
Tribal Courts Programs - TPA/Agency	J9080	146,607	-	-	-	-	26,519	-	305,669
Tribal Courts Programs - TPA/Tribal	J9080	-	-	-	96,442	-	-	-	-
Other, Public Safety and Justice - TPA/Tribal	J9090	-	-	-	-	-	-	-	-
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	-	165,000	-	616,832	-	217,545	-	-
Great Lakes Area Resources Mgmt - NON TPA	N3115	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,000	35,000	-	-	29,843	59,745	174,000
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	98,579	-	-	46,000
Natural Resources, General (UTB) - NON TPA	N6A10	779	875	825	1,198	675	1,198	-	14,604
Agriculture (UTB) - NON TPA	N6A20	612	-	-	1,060	500	1,060	958	-
Forestry (UTB) - NON TPA	N6A30	7,221	330	661	3,933	4,936	4,464	3,985	6,622
Forest Marketing Assistance (UTB) - NON TPA	N6A31	2,741	-	-	245	1,339	245	61	18,852
Water Resources (UTB) - NON TPA	N6A40	1,990	-	-	-	-	1,386	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	841	-	-	2,997	882	2,997	1,370	-
Natural Resources (UTB) - TPA/Agency	N9A05	23,830	-	-	-	31,021	10,123	-	-

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PROGRAM TITLE	FFS Code	Bois Forte Total Base	Fon du Lac Total Base	Grand Portage Total Base	Grand Traverse Total Base	Leech Lake Total Base	Mille Lacs Total Base	Oneida Total Base	Red Lake Total Base
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	-	3,500	-
Forestry Program (UTB) - TPA/Agency	N9C30	87,280	25,204	53,470	4,250	70,660	56,532	2,663	645,700
Forestry Program (UTB) - TPA/Region	N9C30	-	-	-	-	-	-	-	214,916
Water Resources Program (UTB) - TPA/Agency	N9D40	13,205	-	-	-	22,008	14,207	-	88,900
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	74,317	-	-	86,900	359,174	12,836	-	256,600
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	-	233	-	540	-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	-	-	-	82,067	-	-
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	-	7,367	-	-	-	-
Other Indian Rights Protection - NON TPA	R6020	-	568	-	1,725	7,015	7,419	1,714	4,780
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,578	1,615	2,578	-	-
Real Estate Services (UTB) - NON TPA	R6C40	1,626	-	-	2,833	4,998	6,726	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	556	-	-	911	2,072	1,153	2,226	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	3,353	1,100
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	-	-	-	-	10,583
Real Estate Services Program (UTB) - TPA/Agency	R9C70	18,486	-	-	16,300	29,233	21,812	37,280	43,600
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,134	-	-	-	-	-	-	24,906
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	-	-	5,516	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	751	970	-	-	-	-	7,993
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	660	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	2,038	-	-	3,838	7,420	4,112	9,376	-
Other Aid to Tribal Government - TPA/Agency	T9020	26,349	-	-	106,009	115,793	29,376	13,560	56,900
Other Aid to Tribal Government - TPA/Region	T9020	-	1,218	1,009	-	-	-	-	2,461
Other Aid to Tribal Government - TPA/Tribal	T9020	-	-	-	-	-	12,099	-	-
Consolidated Tribal Government Program - TPA/Agency	T9130	-	572,384	410,881	-	-	-	-	-
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	-	-	-	-
Self-Governance Compacts - TPA/Tribal	T9240	(90,439)	(104,666)	(59,904)	(409,314)	(375,538)	(286,339)	(224,233)	(446,443)
TPA General Increase - TPA/Tribal	T9901	104,149	46,552	33,889	206,156	163,667	228,691	125,695	227,030
638 Pay Costs - TPA/Tribal	T9902	353,428	247,329	143,160	435,301	307,684	344,791	122,786	1,499,208
Retirement Adjustment - TPA/Tribal	T9903	-	-	-	2,900	1,900	5,600	600	-
Total Self-Governance Base		1,259,314	1,316,587	723,512	1,901,640	1,839,281	1,351,532	1,204,390	6,080,737

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Midwest Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	294,768
Detention Center Admin (Operations) - NON TPA	A3250	100,894	-	523,785
Central Office Operations - NON TPA	A5000	-	-	179,779
Administrative Services - NON TPA	A5220	2,506	-	276,635
Information Resources Technology - NON TPA	A5340	706	-	40,681
Facilities Management - NON TPA	A5370	-	-	25,198
Executive Direction (Regional) - NON TPA	A6000	-	-	23,551
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	17,026
Executive Direction - TPA/Agency	A9010	10,400	-	187,032
Administrative Services - TPA/Agency	A9120	22,625	30,000	486,183
Administrative Services - TPA/Region	A9120	-	-	677
Economical Development - NON TPA	C6010	596	-	21,398
Job Placement and Training - TPA/Agency	C9035	-	-	740,433
Job Placement and Training - TPA/Tribal	C9035	-	-	251,200
Economic Development - TPA/Agency	C9110	-	-	116,749
Economic Development - TPA/Region	C9110	4,751	-	9,224
Road Maintenance - TPA/Tribal	C9250	-	-	623,864
Education Line Officers - NON TPA	E5030	7,423	2,546	55,033
Johnson O'Malley - TPA/Tribal	E9040	210,300	81,001	928,601
Tribal Scholarships - TPA/Agency	E9310	-	-	867,256
Tribal Scholarships - TPA/Region	E9310	-	-	375,383
Tribal Scholarships - TPA/Tribal	E9310	-	-	132,015
Social Services - NON TPA	H6010	-	-	13,828
Housing Development - NON TPA	H6030	-	-	113,953
Social Services - TPA/Agency	H9010	-	-	288,629
Social Services - TPA/Region	H9010	14,999	955	62,989
Social Services - TPA/Tribal	H9010	505,900	-	687,400
Welfare Assistance - TPA/Tribal	H9130	-	-	108,624
Indian Child Welfare Act - TPA/Tribal	H9220	78,900	67,764	586,724
Housing Improvement Program - TPA/Tribal	H9370	-	347	347
Law Enforcement Projects - NON TPA	J3300	1,137	-	8,016
Substance Abuse - NON TPA	J3320	-	-	698
Community Fire Protection - TPA/Agency	J9030	-	-	47,705
Community Fire Protection - TPA/Tribal	J9030	-	-	12,000
Tribal Courts Programs - TPA/Agency	J9080	-	-	478,795
Tribal Courts Programs - TPA/Tribal	J9080	188,180	-	284,622
Other, Public Safety and Justice - TPA/Tribal	J9090	8,200	-	8,200
Chippewa/Ottawa Treaty-Voight - NON TPA	N3114	633,607	-	1,632,984
Great Lakes Area Resources Mgmt - NON TPA	N3115	0	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	163,000	560,588
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	144,579
Natural Resources, General (UTB) - NON TPA	N6A10	10	-	20,164
Agriculture (UTB) - NON TPA	N6A20	-	-	4,190
Forestry (UTB) - NON TPA	N6A30	-	-	32,152
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	23,483
Water Resources (UTB) - NON TPA	N6A40	-	-	3,376
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	9,087
Natural Resources (UTB) - TPA/Agency	N9A05	-	-	64,974

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Midwest Region

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PROGRAM TITLE	FFS Code	Sault St. Marie	White Earth	Total Midwest
		Total Base	Total Base	Total Base
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	3,500
Forestry Program (UTB) - TPA/Agency	N9C30	-	4,434	950,193
Forestry Program (UTB) - TPA/Region	N9C30	-	3,112	218,028
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	138,320
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	789,827
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	773
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	97,700	-	179,767
Real Estate Services Projects (UTB) - NON TPA	R3A00	-	-	7,367
Other Indian Rights Protection - NON TPA	R6020	9	-	23,230
Trust Services (UTB) - NON TPA	R6C10	-	-	6,771
Real Estate Services (UTB) - NON TPA	R6C40	-	-	16,183
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	6,918
Rights Protection - TPA/Agency	R9120	-	-	4,453
Trust Services (UTB) - TPA/Agency	R9A10	-	-	400
Trust Services (UTB) - TPA/Region	R9A10	1,148	-	11,731
Real Estate Services Program (UTB) - TPA/Agency	R9C70	3,070	72,662	242,443
Real Estate Services Program (UTB) - TPA/Region	R9C70	2,701	-	29,741
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	5,516
Environmental Quality Program (UTB) - TPA/Region	R9D40	867	-	10,581
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	660
Other Aid to Tribal Government - NON TPA	T6020	-	-	26,784
Other Aid to Tribal Government - TPA/Agency	T9020	82,300	-	430,287
Other Aid to Tribal Government - TPA/Region	T9020	5,035	-	9,723
Other Aid to Tribal Government - TPA/Tribal	T9020	-	18,669	30,768
Consolidated Tribal Government Program - TPA/Agency	T9130	-	-	983,265
Consolidated Tribal Government Program - TPA/Tribal	T9130	160,830	1,802,609	1,963,439
Self-Governance Compacts - TPA/Tribal	T9240	(174,075)	(70,878)	(2,241,829)
TPA General Increase - TPA/Tribal	T9901	137,733	-	1,273,562
638 Pay Costs - TPA/Tribal	T9902	642,760	180,825	4,277,272
Retirement Adjustment - TPA/Tribal	T9903	-	-	11,000
Total Self-Governance Base		2,751,212	2,357,046	20,785,251

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	-	-	35,052	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	-	44,795	-	45,000	44,738	44,430	-	-
Executive Direction (Central) - NON TPA	A5100	-	108	-	-	548	-	-	-	-
Administrative Services (Central) - NON TPA	A5200	-	3,566	-	-	-	-	-	-	-
Administrative Services - NON TPA	A5220	-	16,997	5,224	-	18,922	5,475	50,394	18,737	-
Executive Direction (Regional) - NON TPA	A6000	-	517	3,354	-	4,115	16,402	7,057	359	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	159	-	-	7	-	-	-
Executive Direction - TPA/Agency	A9010	-	52,091	-	16,408	20,060	4,900	17,550	-	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	300	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	-	8,248	1,000	26,653	-	20,800	38,000	-	15,765
Administrative Services - TPA/Region	A9120	-	-	-	-	43,430	-	-	-	-
Administrative Services - TPA/Tribal	A9120	-	11,900	-	11,800	-	-	-	-	18,500
Economical Development - NON TPA	C6010	-	-	-	-	2,820	3,098	3,307	-	-
Job Placement and Training - TPA/Agency	C9035	-	-	(1,900)	-	40,200	-	45,969	41	-
Job Placement and Training - TPA/Region	C9035	-	788	166	25	197	2,217	1,311	454	-
Job Placement and Training - TPA/Tribal	C9035	-	2,300	15,600	-	-	33,324	37,028	-	300
Economic Development - TPA/Agency	C9110	-	-	-	-	10,400	-	16,031	147	-
Economic Development - TPA/Region	C9110	-	2,300	-	766	-	-	-	1,609	-
Economic Development - TPA/Tribal	C9110	-	-	-	-	-	26,300	19,452	-	1,300
Road Maintenance - TPA/Tribal	C9250	-	-	-	5,000	806	5,961	-	1,753	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	384,563	-	-	-
Education Line Officers - NON TPA	E5030	5,438	6,018	458	879	834	2,072	1,883	2,226	1,372
Johnson O'Malley - TPA/Tribal	E9040	14,400	14,100	2,300	4,200	20,400	75,300	29,000	42,100	34,600
Tribal Scholarships - TPA/Agency	E9310	-	-	-	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	-	-	13,540	-	18,875	25,315	61,206	-	-
Tribal Adult Education - TPA/Tribal	E9320	-	-	7,037	-	2,400	2,997	3,950	-	-
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	34,000
Social Services - NON TPA	H5010	-	-	-	-	-	-	-	-	-
Housing Development - NON TPA	H5030	-	1,099	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	-	1,128	-	3,961	15,026	8,943	-	-
Housing Development - NON TPA	H6030	-	5,239	3,799	-	7,399	27,693	10,438	4,276	5,394
Social Services - TPA/Agency	H9010	-	52,091	(3,800)	-	26,711	26,400	57,945	-	-
Social Services - TPA/Region	H9010	-	-	-	-	-	-	-	6,635	-
Social Services - TPA/Tribal	H9010	-	8,300	83,971	2,900	30,600	32,400	35,053	-	27,200
Welfare Assistance - TPA/Tribal	H9130	-	-	12,585	-	156,313	109,286	290,768	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	-	56,400	29,446	25,600	45,000	65,000	55,000	-	56,100
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	-	-	25,000	-	-
Community Fire Protection - TPA/Tribal	J9030	-	-	-	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	-	-	-	9,258	-
Tribal Courts Programs - TPA/Region	J9080	-	3,125	-	3,125	29,173	5,434	2,524	-	-
Tribal Courts Programs - TPA/Tribal	J9080	-	-	6,313	-	14,372	142,125	73,214	-	-
Western Washington (Boldt) - NON TPA	N3111	-	-	210,913	-	295,652	695,178	499,356	-	-
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	-	-	-	-	-	-

2013 OSG Cumulative and Shortfall Base
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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	8,201	-	-	8,201	8,000	-	-
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	-	-	-	-	55,964	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	-	-	-	100,700	558,359	230,700	-	-
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	-	-	150	725	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	209	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	-	-	-	95	-	-
Forestry (UTB) - NON TPA	N6A30	-	-	-	-	-	-	696	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	-	-	-	-	-	536	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	1,093	-	-	-	3,396	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	160	-	-	-	-	267	-	-
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	-	-	3,900	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	-	-	-	-	-	105,000	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	2,434	-	-	-	1,515	7,853	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	-	-	100	-	46,897	282,101	-	-
Water Resources Program (UTB) - TPA/Agency	N9D40	-	-	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	-	-	(1,876)	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	-	-	-	-	-	1,900	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	-	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	-	-	3,462	-	1,021	7,936	11,007	2,843	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	-	116,308	-	-	38,200	15,798	-	445,946
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	17	-	-	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	-	-	-	110	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	-	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	-	-	-	-	-	1,608	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	-	-	-	197	-	-
Rights Protection - TPA/Agency	R9120	-	-	-	-	-	-	-	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	5,000	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	-	-	-	-	-	8,990	3,016	-	19,937
Trust Services (UTB) - TPA/Region	R9A10	-	4,105	510	1,456	1,667	2,105	-	4,077	-
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	100	-	-	900	-	-	2,300
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	(17)	5,209	-	28,699	58,628	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	385	-	-	-	1,308	-	3,315	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	-	-	-	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	-	-	494	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	3,200	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	741	-	-	-	-	622	-	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	300	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	267,320	-	-	524,700	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	-	2,496	-	2,728	6,341	4,937	-	-
Other Aid to Tribal Government - TPA/Agency	T9020	-	13,544	2,200	-	26,341	-	36,753	14,965	6,879
Other Aid to Tribal Government - TPA/Region	T9020	-	-	-	-	-	-	-	2,614	-
Other Aid to Tribal Government - TPA/Tribal	T9020	-	3,500	143,100	1,400	10,400	70,909	2,265	-	115,500
Consolidated Tribal Government Program - TPA/Tribal	T9130	1,136,287	828,473	-	133,325	-	-	-	1,153,726	-

2013 OSG Cummulative and Shortfall Base
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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Coquille Total Base	Grand Ronde Total Base	Jamestown Total Base	Kootenai Total Base	Lower Elwha Total Base	Lummi Total Base	Makah Total Base	Metlakatla Total Base	Muckleshoot Total Base
Self-Governance Compacts - TPA/Tribal	T9240	(20,288)	(109,804)	(274,156)	(25,925)	(260,445)	(862,809)	(642,923)	(124,685)	(84,717)
TPA General Increase - TPA/Tribal	T9901	-	91,101	221,841	26,887	88,060	632,669	397,501	42,682	63,513
638 Pay Costs - TPA/Tribal	T9902	36,705	240,617	209,058	78,238	211,596	772,765	550,884	420,446	262,007
Retirement Adjustment - TPA/Tribal	T9903	-	-	5,200	-	1,100	22,600	10,200	-	-
Total Self-Governance Base		1,172,542	1,320,460	1,142,804	318,896	1,021,356	3,711,028	2,560,042	1,607,578	1,026,196

2013 OSG Cumulative and Shortfall Base

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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	12,297	-	-	-	-	-
Detention Center Admin (Operations) - NON TPA	A3250	-	-	19,895	-	-	-	-	-	-
Central Office Operations - NON TPA	A5000	-	44,430	44,743	49,878	-	44,430	-	45,000	-
Executive Direction (Central) - NON TPA	A5100	-	-	52,628	-	-	-	-	539	-
Administrative Services (Central) - NON TPA	A5200	-	-	-	1,434	-	-	-	-	-
Administrative Services - NON TPA	A5220	11,252	20,380	22,381	67,163	11,793	33,133	15,299	17,626	-
Executive Direction (Regional) - NON TPA	A6000	216	4,432	2,766	14,024	226	5,750	294	3,833	-
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	395	348	-	-	-	-	-	-
Executive Direction - TPA/Agency	A9010	-	7,877	-	-	29,931	36,984	17,676	20,057	-
Executive Direction - TPA/Region	A9010	-	-	-	-	-	-	-	-	-
Executive Direction - TPA/Tribal	A9010	-	-	-	-	-	-	-	-	300
Administrative Services - TPA/Agency	A9120	8,341	17,958	42,765	225,700	66,000	156,890	37,705	43,429	10,262
Administrative Services - TPA/Region	A9120	-	-	-	-	-	-	-	-	15,800
Administrative Services - TPA/Tribal	A9120	-	-	-	-	-	-	-	-	-
Economical Development - NON TPA	C6010	-	-	3,344	12,532	-	4,169	-	3,037	-
Job Placement and Training - TPA/Agency	C9035	-	1,040	2,310	-	30,378	-	21,366	19,970	-
Job Placement and Training - TPA/Region	C9035	91	537	1,747	2,219	41	1,499	161	147	-
Job Placement and Training - TPA/Tribal	C9035	6,000	7,899	87,300	134,200	-	82,192	41,700	14,800	8,000
Economic Development - TPA/Agency	C9110	-	4,193	1,321	-	13,600	-	9,029	10,286	-
Economic Development - TPA/Region	C9110	892	-	-	-	977	-	1,027	-	-
Economic Development - TPA/Tribal	C9110	-	-	8,000	-	-	-	-	-	1,400
Road Maintenance - TPA/Tribal	C9250	-	-	-	190,000	-	8,000	-	6,608	-
Facilities Operations - NON TPA	E3500	-	-	-	-	-	-	-	-	-
Education Line Officers - NON TPA	E5030	694	1,061	2,231	5,214	246	4,180	639	886	1,017
Johnson O'Malley - TPA/Tribal	E9040	15,300	17,000	29,800	88,800	2,200	89,900	14,200	7,200	13,300
Tribal Scholarships - TPA/Agency	E9310	-	-	6,912	-	-	-	-	-	-
Tribal Scholarships - TPA/Tribal	E9310	15,078	32,091	65,922	171,888	8,712	116,147	15,636	30,379	34,065
Tribal Adult Education - TPA/Tribal	E9320	4,300	3,950	8,900	-	1,400	2,962	2,100	6,700	3,500
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H5010	-	-	-	4,969	-	-	-	-	-
Housing Development - NON TPA	H5030	-	-	-	-	-	-	-	-	-
Social Services - NON TPA	H6010	-	3,663	11,839	15,457	-	10,230	-	3,114	-
Housing Development - NON TPA	H6030	1,840	7,531	11,800	11,485	5,188	8,636	4,544	7,095	3,125
Social Services - TPA/Agency	H9010	-	14,311	30,888	-	48,951	41,685	41,282	28,540	-
Social Services - TPA/Region	H9010	3,417	-	-	-	3,768	-	3,914	-	-
Social Services - TPA/Tribal	H9010	6,600	-	44,985	337,000	-	183,894	-	10,900	4,000
Welfare Assistance - TPA/Tribal	H9130	-	-	-	451,055	-	149,027	-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	47,600	55,000	55,000	75,000	39,400	55,000	38,900	55,000	47,600
Human Services Tribal Design - TPA/Tribal	H9490	-	-	-	-	-	-	-	-	-
Law Enforcement Projects - NON TPA	J3300	-	-	-	-	1,668	-	-	8,697	-
Community Fire Protection - TPA/Tribal	J9030	-	-	752	-	-	-	-	-	-
Tribal Courts Programs - TPA/Agency	J9080	-	-	13,725	-	-	-	-	-	-
Tribal Courts Programs - TPA/Region	J9080	34,480	32,080	-	-	38,953	-	38,953	29,173	-
Tribal Courts Programs - TPA/Tribal	J9080	-	28,906	155,019	236,587	-	21,271	-	17,096	135,193
Western Washington (Boldt) - NON TPA	N3111	-	343,205	1,218,015	-	-	-	-	459,547	358,250
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	5,329	-	-	-	-	-	-
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	-	-	-	-	-	-
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	99,575	-	-	-	-	-	-

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	8,000	8,201	100,000	-	-	-	-	46,045
Endangered Species (UTB) - NON TPA	N3A00	-	-	245,000	-	-	-	-	-	-
Forestry - NON TPA	N3E00	-	10,302	973,646	-	-	470	-	-	-
Fish Hatchery Operations (UTB) - NON TPA	N3F11	-	101,333	243,020	-	-	-	-	74,400	200,000
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	6,110	-	-	709	-	-	-
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	-	-	-	-	-	-
Agriculture (UTB) - NON TPA	N6A20	-	-	-	12,932	-	-	-	-	-
Forestry (UTB) - NON TPA	N6A30	-	786	2,298	3,802	-	1,518	-	-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	1,082	524	7,630	-	35	-	-	-
Wildlife and Parks (UTB) - NON TPA	N6A50	-	3,736	-	-	-	674	-	-	-
Natural Resources (UTB) - TPA/Region	N9A05	-	946	-	11,649	-	-	46	-	(100)
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	-	-	-	-	-	-	100
Agriculture Program (UTB) - TPA/Agency	N9B10	-	1,822	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Region	N9B10	-	-	-	-	-	-	-	-	-
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	220,200	-	-	-	-	-
Forestry Program (UTB) - TPA/Agency	N9C30	-	13,620	761,245	984,900	-	28,878	5,035	-	-
Forestry Program (UTB) - TPA/Region	N9C30	-	8,866	3,067	167,646	-	8,586	479	-	-
Forestry Program (UTB) - TPA/Tribal	N9C30	-	1,975	585,400	-	-	171,808	-	-	16,900
Water Resources Program (UTB) - TPA/Agency	N9D40	-	876	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Region	N9D40	-	1,029	-	-	-	-	-	-	-
Water Resources Program (UTB) - TPA/Tribal	N9D40	900	-	-	286,700	-	-	-	-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	4,124	-	-	-	-	197	12,000
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	9,646	6,086	8,624	26	361	5,461	1,233	12,609	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	635,100	-	36,500	198,600	32,400	-	646,000	12,000	25,500
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	1,789	-	5,626	-	-	-	-	-
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	16	-	-	-	-	-	-
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500	-	-	-	-	-
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409	-	-	-	-	-
Real Estate Services (UTB) - NON TPA	R6C40	-	3,341	-	41,018	-	7,800	-	-	-
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	15	-	-	-	-	-	-
Rights Protection - TPA/Agency	R9120	-	2,725	-	47,100	-	-	1,930	-	-
Rights Protection - TPA/Tribal	R9120	-	-	-	-	-	-	-	-	-
Trust Services (UTB) - TPA/Agency	R9A10	3,878	-	-	-	-	291	-	-	47,671
Trust Services (UTB) - TPA/Region	R9A10	1,680	1,512	197	27,938	-	7,670	-	1,638	1,957
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	1,400	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	6,794	164,984	-	-	16,423	-	-	-
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	-	-	-	-	-	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	320,900	-	-	-	-	100
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	689	-	45,712	-	11,351	-	-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	-	-	-	-	-	-
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	1,625	3,458	19,936	331	1,837	-	1,755	-
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	3,000	-	-	-	-	-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	445,500	3,797	-	-	-	-	-
Other Aid to Tribal Government - NON TPA	T6020	-	3,169	5,459	10,647	-	4,976	-	2,681	-
Other Aid to Tribal Government - TPA/Agency	T9020	31,868	8,302	2,714	1,038	17,965	6,639	24,743	22,577	43,067
Other Aid to Tribal Government - TPA/Region	T9020	1,470	-	-	-	1,620	-	1,683	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	16,500	18,162	62,854	-	36,600	62,799	-	15,000	29,800
Consolidated Tribal Government Program - TPA/Tribal	T9130	100	-	-	-	-	1,284	-	-	-

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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Nisqually Total Base	Port Gamble Total Base	Quinault Total Base	Salish & Koot Total Base	Shoalwater Total Base	Siletz Total Base	Skokomish Total Base	Squaxin Total Base	Suquamish Total Base
Self-Governance Compacts - TPA/Tribal	T9240	(91,458)	(249,393)	(1,440,674)	(1,004,500)	(41,476)	(351,853)	(99,113)	(256,122)	(105,415)
TPA General Increase - TPA/Tribal	T9901	68,262	204,259	1,053,752	308,410	19,157	232,283	60,044	88,647	60,801
638 Pay Costs - TPA/Tribal	T9902	309,529	296,586	1,648,571	1,609,412	124,661	315,842	245,109	278,812	335,545
Retirement Adjustment - TPA/Tribal	T9903	-	5,600	40,300	13,000	-	4,400	-	2,400	-
Total Self-Governance Base		1,143,576	1,113,558	6,919,545	5,602,930	495,051	1,595,860	1,191,614	1,106,253	1,349,783

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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base	Total Northwest Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	47,349
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	19,895
Central Office Operations - NON TPA	A5000	45,000	-	-	452,444
Executive Direction (Central) - NON TPA	A5100	-	-	-	53,823
Administrative Services (Central) - NON TPA	A5200	-	-	-	5,000
Administrative Services - NON TPA	A5220	18,490	-	-	333,266
Executive Direction (Regional) - NON TPA	A6000	4,021	-	-	67,366
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	-	-	909
Executive Direction - TPA/Agency	A9010	-	9,030	-	232,564
Executive Direction - TPA/Region	A9010	-	418	-	418
Executive Direction - TPA/Tribal	A9010	-	-	-	900
Administrative Services - TPA/Agency	A9120	17,502	29,086	-	766,104
Administrative Services - TPA/Region	A9120	-	20,270	-	79,500
Administrative Services - TPA/Tribal	A9120	-	-	-	42,200
Economical Development - NON TPA	C6010	3,037	-	-	35,344
Job Placement and Training - TPA/Agency	C9035	-	-	-	159,374
Job Placement and Training - TPA/Region	C9035	180	608	-	12,388
Job Placement and Training - TPA/Tribal	C9035	-	40,036	-	510,679
Economic Development - TPA/Agency	C9110	1,728	-	-	66,735
Economic Development - TPA/Region	C9110	-	1,439	-	9,010
Economic Development - TPA/Tribal	C9110	-	-	-	56,452
Road Maintenance - TPA/Tribal	C9250	-	-	-	218,128
Facilities Operations - NON TPA	E3500	-	-	-	384,563
Education Line Officers - NON TPA	E5030	814	1,740	1,212	41,114
Johnson O'Malley - TPA/Tribal	E9040	15,800	87,008	49,655	666,563
Tribal Scholarships - TPA/Agency	E9310	-	-	-	6,912
Tribal Scholarships - TPA/Tribal	E9310	112	-	-	608,966
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	50,196
Other, Educ (Tribal Design) - TPA/Tribal	E9390	-	-	172,897	206,897
Social Services - NON TPA	H5010	-	-	-	4,969
Housing Development - NON TPA	H5030	-	-	-	1,099
Social Services - NON TPA	H6010	4,084	-	-	77,445
Housing Development - NON TPA	H6030	7,095	3,256	-	135,833
Social Services - TPA/Agency	H9010	2,980	-	-	367,984
Social Services - TPA/Region	H9010	12,767	-	-	30,501
Social Services - TPA/Tribal	H9010	100	-	-	807,903
Welfare Assistance - TPA/Tribal	H9130	-	-	-	1,169,034
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	51,859	-	897,905
Human Services Tribal Design - TPA/Tribal	H9490	-	-	179,928	179,928
Law Enforcement Projects - NON TPA	J3300	-	-	-	35,365
Community Fire Protection - TPA/Tribal	J9030	-	-	939	1,691
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	22,983
Tribal Courts Programs - TPA/Region	J9080	31,697	-	-	248,717
Tribal Courts Programs - TPA/Tribal	J9080	7,916	-	215,896	1,053,908
Western Washington (Boldt) - NON TPA	N3111	255,255	745,356	-	5,080,727
US/Canada Pacific Salmon Treaty - NON TPA	N3116	-	-	-	5,329
Upper Columbia United Tribes - NON TPA	N3130	-	-	-	250
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	-	-	99,575

2013 OSG Cumulative and Shortfall Base

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Self-Governance Tribes - Northwest Region

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PROGRAM TITLE	FFS Code	Swinomish Total Base	Tulalip Total Base	Umatilla Total Base	Total Northwest Total Base
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420	-	-	-	186,648
Endangered Species (UTB) - NON TPA	N3A00	-	-	-	245,000
Forestry - NON TPA	N3E00	-	-	-	1,040,382
Fish Hatchery Operations (UTB) - NON TPA	N3F11	27,500	310,316	-	1,846,328
Natural Resources, General (UTB) - NON TPA	N5A10	-	-	-	7,694
Natural Resources, General (UTB) - NON TPA	N6A10	-	-	-	209
Agriculture (UTB) - NON TPA	N6A20	26	-	-	13,053
Forestry (UTB) - NON TPA	N6A30	-	-	-	9,100
Forest Marketing Assistance (UTB) - NON TPA	N6A31	-	77	-	9,884
Wildlife and Parks (UTB) - NON TPA	N6A50	-	-	-	8,899
Natural Resources (UTB) - TPA/Region	N9A05	-	-	-	12,968
Natural Resources (UTB) - TPA/Tribal	N9A05	-	-	764,800	764,900
Agriculture Program (UTB) - TPA/Agency	N9B10	1,553	-	-	3,375
Agriculture Program (UTB) - TPA/Region	N9B10	-	67	-	67
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	-	-	224,100
Forestry Program (UTB) - TPA/Agency	N9C30	29,426	-	-	1,928,104
Forestry Program (UTB) - TPA/Region	N9C30	1,726	1,174	-	203,346
Forestry Program (UTB) - TPA/Tribal	N9C30	200	34,445	-	1,139,826
Water Resources Program (UTB) - TPA/Agency	N9D40	697	-	-	1,573
Water Resources Program (UTB) - TPA/Region	N9D40	-	-	-	(847)
Water Resources Program (UTB) - TPA/Tribal	N9D40	100	-	-	289,600
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	-	-	16,321
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	5,677	-	-	75,992
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	-	44,012	-	2,246,364
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	21	-	7,453
Real Estate Service Proj (UTB) - NON TPA	R3A00	-	-	-	126
Land Titles & Record Offices (UTB) - NON TPA	R6A50	-	-	-	49,500
Trust Services (UTB) - NON TPA	R6C10	-	-	-	2,409
Real Estate Services (UTB) - NON TPA	R6C40	438	-	-	54,205
Environmental Quality Services (UTB) - NON TPA	R6C70	-	-	-	212
Rights Protection - TPA/Agency	R9120	-	-	-	51,755
Rights Protection - TPA/Tribal	R9120	-	-	-	5,000
Trust Services (UTB) - TPA/Agency	R9A10	-	58,734	-	142,517
Trust Services (UTB) - TPA/Region	R9A10	-	-	-	56,512
Trust Services (UTB) - TPA/Tribal	R9A10	-	-	-	4,700
Real Estate Services Program (UTB) - TPA/Agency	R9C70	7,165	-	-	287,885
Real Estate Services Program (UTB) - TPA/Region	R9C70	-	-	-	5,008
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	-	-	321,000
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	-	-	58,246
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	-	-	-	3,200
Environmental Quality Program (UTB) - TPA/Region	R9D40	213	-	-	30,518
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	-	-	-	3,300
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	-	-	1,241,317
Other Aid to Tribal Government - NON TPA	T6020	2,813	-	-	46,247
Other Aid to Tribal Government - TPA/Agency	T9020	16,746	39,336	-	315,677
Other Aid to Tribal Government - TPA/Region	T9020	-	3,108	-	10,495
Other Aid to Tribal Government - TPA/Tribal	T9020	100	27,156	478,022	1,094,067
Consolidated Tribal Government Program - TPA/Tribal	T9130	37,479	-	-	3,290,674

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Self-Governance Tribes - Northwest Region

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Self-Governance Compacts - TPA/Tribal	T9240	(175,985)	(118,999)	(62,767)	(6,403,507)
TPA General Increase - TPA/Tribal	T9901	70,240	-	-	3,730,109
638 Pay Costs - TPA/Tribal	T9902	250,461	226,295	191,976	8,615,115
Retirement Adjustment - TPA/Tribal	T9903	4,200	-	-	109,000
Total Self-Governance Base		754,353	1,615,848	1,992,558	38,761,831

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Self-Governance Tribes - Pacific Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base
TMIP (UTB) - NON TPA	A3A00		-	-	-	2,888	-	-		-	-
Central Office Operations - NON TPA	A5000		-	-	44,773	-	-	-		-	-
Administrative Services - NON TPA	A5220		-	-	3,352	3,990	-	2,873		-	3,990
Information Resources Technology - NON TPA	A5340		1,702	-	-	-	-	1,451		-	1,485
Executive Direction (Regional) - NON TPA	A6000		-	-	-	788	-	567		-	788
Program Management - NON TPA	A6010	83									
Executive Direction - TPA/Agency	A9010		1,419	-	3,547	6,006	-	1,419		-	6,006
Administrative Services - TPA/Agency	A9120	5,020	1,311	-	4,066	6,041	-	1,294		-	6,041
Administrative Services - TPA/Region	A9120		13	13	69	-	-	1		-	13
Administrative Services - TPA/Tribal	A9120		-	-	-	-	-	-		-	200
Economical Development - NON TPA	C6010		-	-	-	-	-	8		-	-
Job Placement and Training - TPA/Agency	C9035		369	-	-	-	-	734		-	-
Job Placement and Training - TPA/Region	C9035		-	-	-	-	-	9		-	-
Job Placement and Training - TPA/Tribal	C9035	14,400	-	210	40,947	28,400	-	-		-	5,100
Economic Development - TPA/Region	C9110		-	67	-	-	-	71		-	-
Economic Development - TPA/Tribal	C9110		-	-	-	-	-	-		215	400
Road Maintenance - TPA/Agency	C9250		2,896	-	-	-	-	-		-	-
Road Maintenance - TPA/Tribal	C9250		1,270	14,569	132,975	3,433	-	8,416		-	1,539
Education Line Officers - NON TPA	E5030	1,805	17	10	2,249	1,260	-	85	691	-	502
Johnson O'Malley - TPA/Tribal	E9040	16,734	-	-	36,700	45,400	-	2,600		-	23,200
Tribal Scholarships - TPA/Agency	E9310		459	24	-	-	-	831		-	-
Tribal Scholarships - TPA/Region	E9310		-	-	-	-	-	3		-	-
Tribal Scholarships - TPA/Tribal	E9310	60,973	-	235	66,728	17,312	-	-		-	1,899
Tribal Adult Education - TPA/Agency	E9320		411	23	-	-	-	815		-	-
Tribal Adult Education - TPA/Tribal	E9320	12,567	-	208	9,037	300	-	-		-	-
Housing Development - NON TPA	H6030	64	3,181	367	1,344	4,645	-	371	64	-	5,134
Social Services - TPA/Agency	H9010	1,237	3,110	17,615	8,333	8,333	-	-		-	8,333
Social Services - TPA/Region	H9010	137	651	6	1,379	1,815	-	651	137	-	-
Social Services - TPA/Tribal	H9010		-	-	-	-	-	-		-	1,500
Welfare Assistance - TPA/Tribal	H9130	25,000	-	-	-	-	-	-		-	-
Indian Child Welfare Act - TPA/Tribal	H9220	15,560	-	119	55,000	65,100	-	29,800		193	77,900
Human Services Tribal Design - TPA/Tribal	H9490		1,034	1,420	-	-	-	-		-	-
Law Enforcement Projects - NON TPA	J3300		2,193	-	-	-	-	1,464		-	-
Community Fire Protection - TPA/Agency	J9030		6,310	-	-	-	-	1,293		-	-
Community Fire Protection - TPA/Tribal	J9030		-	289	9,999	1,200	-	-		-	1,400
Tribal Courts Programs - TPA/Tribal	J9080		-	-	18,569	-	-	-		-	-
Irrigation, Oper & Maint - NON TPA	N3010		-	-	47,416	-	-	-		-	-
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420		-	-	175,000	-	-	-		-	-
Endangered Species (UTB) - NON TPA	N3A00		-	-	177,000	-	-	-		-	-
Forestry - NON TPA	N3E00		-	-	236,305	-	-	-		-	-
Natural Resources, General (UTB) - NON TPA	N6A10		-	-	202	-	-	-	935	-	140
Forestry (UTB) - NON TPA	N6A30	298	-	428	-	1,208	-	647		-	-
Forest Marketing Assistance (UTB) - NON TPA	N6A31		-	-	-	-	-	63		-	-
Water Resources (UTB) - NON TPA	N6A40		-	-	-	584	-	171		-	573
Natural Resources (UTB) - TPA/Agency	N9A05	2,088	-	-	-	648	-	-		-	649
Natural Resources (UTB) - TPA/Region	N9A05	935	-	-	-	-	-	-		-	-
Agriculture Program (UTB) - TPA/Agency	N9B10		-	336	-	2,613	-	8,118		-	2,564
Agriculture Program (UTB) - TPA/Tribal	N9B10	26,226									

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Pacific Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Bishop Paiute Total Base	Cabazon Total Base	Ewiaapaayp Total Base	Hoopa Total Base	Karuk Total Base	Lower Lake Total Base	Manzanita Total Base	North Fork Total Base	Pinoleville Total Base	Redding Total Base
Forestry Program (UTB) - TPA/Agency	N9C30		-	-	5,000	3,334	-	-		-	-
Forestry Program (UTB) - TPA/Region	N9C30		-	-	-	-	-	-		-	-
Forestry Program (UTB) - TPA/Tribal	N9C30		-	-	393,818	-	-	-		-	-
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		-	229	31,200	1,385	-	9,710		-	-
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	-	284,521	135,600	-	-		-	-
Water Rights Negotiation/Litigation - NON TPA	R3120										
Real Estate Service Proj (UTB) - NON TPA	R3A00		-	-	1,306	-	-	-		-	-
Environmental Quality Projects (UTB) - NON TPA	R3B30	502							502		
Probate Backlog (UTB) - NON TPA	R5A10		-	-	1,576	-	-	-		-	-
Other Indian Rights Protection - NON TPA	R6020		-	-	228	-	-	-		-	228
Trust Services (UTB) - NON TPA	R6C10								1,373		
Real Estate Services (UTB) - NON TPA	R6C40		-	-	1,616	-	-	817	2,142	2,253	220
Environmental Quality Services (UTB) - NON TPA	R6C70		-	-	-	229	-	28		-	-
Rights Protection - TPA/Agency	R9120		-	-	-	3,786	-	-		-	3,739
Rights Protection - TPA/Region	R9120		-	16	-	-	-	-	17	-	-
Rights Protection - TPA/Tribal	R9120		-	-	19,748	-	-	-		-	200
Real Estate Services Program (UTB) - TPA/Agency	R9C70		-	-	-	1,700	-	-	4,153		500
Real Estate Services Program (UTB) - TPA/Region	R9C70		-	-	-	-	-	-		2,611	-
Real Estate Services Program (UTB) - TPA/Tribal	R9C70		-	-	77,945	4,300	-	-		-	2,900
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80		157	-	13,518	-	-	-		-	-
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80		-	-	-	-	-	-		-	1,700
Environmental Quality Program (UTB) - TPA/Agency	R9D40	2,822									
Environmental Quality Program (UTB) - TPA/Region	R9D40		-	-	-	-	-	106		-	242
Environmental Quality Program (UTB) - TPA/Tribal	R9D40		-	-	3,752	-	-	-		-	-
Self-Governance Grants (Shortfalls) - NON TPA	T3300		-	-	473,300	-	-	-		-	-
Community Services, General - NON TPA	T6010		202	-	602	339	-	202		-	339
Other Aid to Tribal Government - NON TPA	T6020	10	-	214	2,675	691	-	223	10	-	691
Self Determination - NON TPA	T6080	949							949		
Other Aid to Tribal Government - TPA/Agency	T9020	18,082	11,928	-	(3,916)	-	-	11,506	16,012	-	-
Other Aid to Tribal Government - TPA/Region	T9020	234	849	388	1,048	1,386	-	927	234	-	-
Other Aid to Tribal Government - TPA/Tribal	T9020	102,048	5,400	121,087	32,986	62,100	154,631	-	-	1,238	76,500
Consolidated Tribal Government Program - TPA/Tribal	T9130		-	-	-	-	-	-	206,090	190,659	-
Self-Governance Compacts - TPA/Tribal	T9240	(5,202)	(17,281)	(13,955)	(629,733)	(49,012)	(2,628)	(17,277)	(3,967)	(6,758)	(36,383)
New Tribes - TPA/Tribal	T9550		-	-	-	-	-	-		-	105,800
TPA General Increase - TPA/Tribal	T9901		19,502	-	370,002	34,102	-	19,503		-	32,402
638 Pay Costs - TPA/Tribal	T9902	-	41,503	62,302	540,313	141,699	-	50,017	-	17,963	100,191
Retirement Adjustment - TPA/Tribal	T9903		-	-	17,700	-	-	-		-	-
Small and Needy Tribes Distribution - TPA/Tribal	T9904		113,434	-	-	-	-	71,461		-	-
Total Self-Governance Base		302,572	202,040	206,220	2,714,195	543,603	152,003	210,978	229,342	208,374	438,625

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Pacific Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Smith River	Yurok	Total Pacific
		Total Base	Total Base	Total Base
TMIP (UTB) - NON TPA	A3A00		-	2,888
Central Office Operations - NON TPA	A5000		-	44,773
Administrative Services - NON TPA	A5220		3,990	18,195
Information Resources Technology - NON TPA	A5340		-	4,638
Executive Direction (Regional) - NON TPA	A6000		788	2,931
Program Management - NON TPA	A6010			83
Executive Direction - TPA/Agency	A9010		6,006	24,403
Administrative Services - TPA/Agency	A9120		15,249	39,022
Administrative Services - TPA/Region	A9120		147	256
Administrative Services - TPA/Tribal	A9120		-	200
Economical Development - NON TPA	C6010		318	326
Job Placement and Training - TPA/Agency	C9035		-	1,103
Job Placement and Training - TPA/Region	C9035		-	9
Job Placement and Training - TPA/Tribal	C9035		31,100	120,157
Economic Development - TPA/Region	C9110		-	138
Economic Development - TPA/Tribal	C9110		-	615
Road Maintenance - TPA/Agency	C9250		-	2,896
Road Maintenance - TPA/Tribal	C9250		-	162,202
Education Line Officers - NON TPA	E5030		4,410	11,029
Johnson O'Malley - TPA/Tribal	E9040	3,754	198,400	326,788
Tribal Scholarships - TPA/Agency	E9310		-	1,314
Tribal Scholarships - TPA/Region	E9310		-	3
Tribal Scholarships - TPA/Tribal	E9310		22,114	169,261
Tribal Adult Education - TPA/Agency	E9320		-	1,249
Tribal Adult Education - TPA/Tribal	E9320		-	22,112
Housing Development - NON TPA	H6030		5,128	20,298
Social Services - TPA/Agency	H9010		8,333	55,294
Social Services - TPA/Region	H9010	133	1,815	6,724
Social Services - TPA/Tribal	H9010		-	1,500
Welfare Assistance - TPA/Tribal	H9130		-	25,000
Indian Child Welfare Act - TPA/Tribal	H9220		56,400	300,072
Human Services Tribal Design - TPA/Tribal	H9490		-	2,454
Law Enforcement Projects - NON TPA	J3300		-	3,657
Community Fire Protection - TPA/Agency	J9030		-	7,603
Community Fire Protection - TPA/Tribal	J9030		1,300	14,188
Tribal Courts Programs - TPA/Tribal	J9080		-	18,569
Irrigation, Oper & Maint - NON TPA	N3010		-	47,416
Water Mngmt, Plan&Pre-Dvlpmnt - NON TPA	N3420		-	175,000
Endangered Species (UTB) - NON TPA	N3A00		-	177,000
Forestry - NON TPA	N3E00		-	236,305
Natural Resources, General (UTB) - NON TPA	N6A10	925	-	2,202
Forestry (UTB) - NON TPA	N6A30		-	2,581
Forest Marketing Assistance (UTB) - NON TPA	N6A31		-	63
Water Resources (UTB) - NON TPA	N6A40		-	1,328
Natural Resources (UTB) - TPA/Agency	N9A05		660	4,045
Natural Resources (UTB) - TPA/Region	N9A05		-	935
Agriculture Program (UTB) - TPA/Agency	N9B10		2,564	16,195
Agriculture Program (UTB) - TPA/Tribal	N9B10			26,226

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Pacific Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Smith River Total Base	Yurok Total Base	Total Pacific Total Base
Forestry Program (UTB) - TPA/Agency	N9C30		-	8,334
Forestry Program (UTB) - TPA/Region	N9C30		140,958	140,958
Forestry Program (UTB) - TPA/Tribal	N9C30		62,800	456,618
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		632,700	675,224
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50		-	420,121
Water Rights Negotiation/Litigation - NON TPA	R3120	409		409
Real Estate Service Proj (UTB) - NON TPA	R3A00		-	1,306
Environmental Quality Projects (UTB) - NON TPA	R3B30	502		1,506
Probate Backlog (UTB) - NON TPA	R5A10		-	1,576
Other Indian Rights Protection - NON TPA	R6020		228	684
Trust Services (UTB) - NON TPA	R6C10	1,360		2,733
Real Estate Services (UTB) - NON TPA	R6C40	2,121	-	9,169
Environmental Quality Services (UTB) - NON TPA	R6C70		220	477
Rights Protection - TPA/Agency	R9120		3,738	11,263
Rights Protection - TPA/Region	R9120	14	-	47
Rights Protection - TPA/Tribal	R9120		-	19,948
Real Estate Services Program (UTB) - TPA/Agency	R9C70		-	6,353
Real Estate Services Program (UTB) - TPA/Region	R9C70		-	2,611
Real Estate Services Program (UTB) - TPA/Tribal	R9C70		-	85,145
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80		-	13,675
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80		-	1,700
Environmental Quality Program (UTB) - TPA/Agency	R9D40		-	2,822
Environmental Quality Program (UTB) - TPA/Region	R9D40	183	-	531
Environmental Quality Program (UTB) - TPA/Tribal	R9D40		-	3,752
Self-Governance Grants (Shortfalls) - NON TPA	T3300		-	473,300
Community Services, General - NON TPA	T6010		339	2,023
Other Aid to Tribal Government - NON TPA	T6020	10	691	5,215
Self Determination - NON TPA	T6080	1,074		2,972
Other Aid to Tribal Government - TPA/Agency	T9020		208,200	261,812
Other Aid to Tribal Government - TPA/Region	T9020	226	1,386	6,678
Other Aid to Tribal Government - TPA/Tribal	T9020		1,014,600	1,570,590
Consolidated Tribal Government Program - TPA/Tribal	T9130	246,404	-	643,153
Self-Governance Compacts - TPA/Tribal	T9240		(230,438)	(1,012,634)
New Tribes - TPA/Tribal	T9550		-	105,800
TPA General Increase - TPA/Tribal	T9901		75,202	550,713
638 Pay Costs - TPA/Tribal	T9902		561,500	1,515,488
Retirement Adjustment - TPA/Tribal	T9903		-	17,700
Small and Needy Tribes Distribution - TPA/Tribal	T9904		-	184,895
Total Self-Governance Base		257,115	2,830,846	8,295,913

2013 OSG Cumulative and Shortfall Base

As of January 11, 2012

Self-Governance Tribes - Rocky Mountain Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
Facilities Administration-Operations - NON TPA	A3210	136,859	136,859
Central Office Operations - NON TPA	A5000	45,000	45,000
Administrative Services - NON TPA	A5220	44,392	44,392
Facilities Management - NON TPA	A5370	10,000	10,000
Executive Direction (Regional) - NON TPA	A6000	7,403	7,403
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,000	1,000
Executive Direction - TPA/Agency	A9010	32,900	32,900
Administrative Services - TPA/Agency	A9120	127,800	127,800
Safety Management - TPA/Agency	A9130	4,000	4,000
Economical Development - NON TPA	C6010	6,945	6,945
Job Placement and Training - TPA/Agency	C9035	70,100	70,100
Economic Development - TPA/Region	C9110	3,222	3,222
Economic Development - TPA/Tribal	C9110	38,700	38,700
Road Maintenance - TPA/Tribal	C9250	261,600	261,600
Education Line Officers - NON TPA	E5030	7,717	7,717
Johnson O'Malley - TPA/Tribal	E9040	87,700	87,700
Tribal Scholarships - TPA/Agency	E9310	298,154	298,154
Social Services - NON TPA	H6010	3,617	3,617
Housing Development - NON TPA	H6030	14,447	14,447
Social Services - TPA/Agency	H9010	223,900	223,900
Social Services - TPA/Region	H9010	22,276	22,276
Welfare Assistance - TPA/Tribal	H9130	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	55,000	55,000
Law Enforcement Projects - NON TPA	J3300	1,272	1,272
Community Fire Protection - TPA/Agency	J9030	1,000	1,000
Tribal Courts Programs - TPA/Agency	J9080	1,162,900	1,162,900
Tribal Mgmt/Development Prgm - NON TPA	N3210	48,792	48,792
Natural Resources, General (UTB) - NON TPA	N6A10	9,493	9,493
Natural Resources (UTB) - TPA/Agency	N9A05	5,900	5,900
Agriculture Program (UTB) - TPA/Agency	N9B10	110,100	110,100
Agriculture Program (UTB) - TPA/Region	N9B10	7,986	7,986
Forestry Program (UTB) - TPA/Agency	N9C30	97,600	97,600
Forestry Program (UTB) - TPA/Region	N9C30	4,300	4,300
Water Resources Program (UTB) - TPA/Agency	N9D40	100,000	100,000
Water Resources Program (UTB) - TPA/Region	N9D40	8,792	8,792
Wildlife & Parks Program (UTB) - TPA/Region	N9E50	6,316	6,316
Minerals & Mining Program (UTB) - TPA/Region	N9F60	4,522	4,522
Real Estate Services Projects (UTB) - NON TPA	R3A00	13,600	13,600
Rights Protection - TPA/Region	R9120	11,603	11,603
Real Estate Services Program (UTB) - TPA/Agency	R9C70	64,500	64,500
Real Estate Services Program (UTB) - TPA/Region	R9C70	7,598	7,598
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	6,589	6,589
Environmental Quality Program (UTB) - TPA/Region	R9D40	9,712	9,712
Other Aid to Tribal Government - NON TPA	T6020	2,960	2,960
Other Aid to Tribal Government - TPA/Agency	T9020	206,400	206,400
Other Aid to Tribal Government - TPA/Region	T9020	2,376	2,376
Self-Governance Compacts - TPA/Tribal	T9240	(617,620)	(617,620)
TPA General Increase - TPA/Tribal	T9901	414,407	414,407

2013 OSG Cummulative and Shortfall Base
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Self-Governance Tribes - Rocky Mountain Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Chippewa Cree	Total Rocky Mountain
		Total Base	Total Base
638 Pay Costs - TPA/Tribal	T9902	791,861	791,861
Retirement Adjustment - TPA/Tribal	T9903	4,500	4,500
Total Self-Governance Base		3,990,191	3,990,191

2013 OSG Cumulative and Shortfall Base

As of January 11, 2012

Self-Governance Tribes - Southern Plains Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha.	Citizen Pot.	Delaware	Fort Sill	Kaw	Kickapoo	Ponca	Sac & Fox	Total Southern Plains
		Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	-	-	-	265,073	265,073
Direct Rentals - NON TPA	A3440	10,719	-	-	-	-	-	-	10,719	21,438
Central Office Operations - NON TPA	A5000	44,757	-	-	-	-	-	-	44,430	89,187
Administrative Services - NON TPA	A5220	13,327	-	-	-	4,510	4,510	-	13,327	35,674
Human Resources Services - NON TPA	A5320	1,772	-	-	-	-	-	-	1,772	3,544
Executive Direction (Regional) - NON TPA	A6000	8,978	-	-	-	-	-	-	8,978	17,956
Admin Svcs (Regional-Safety) - NON TPA	A6110	1,630	-	-	-	-	-	-	1,630	3,260
Executive Direction - TPA/Agency	A9010	20,850	28,096	-	-	21,556	22,433	-	20,850	113,785
Executive Direction - TPA/Region	A9010	-	-	-	-	39	39	-	-	78
Administrative Services - TPA/Agency	A9120	22,250	18,183	-	-	16,456	15,362	-	22,250	94,501
Administrative Services - TPA/Region	A9120	-	-	-	-	5,798	-	-	-	5,798
Job Placement and Training - TPA/Region	C9035	-	-	-	711	-	-	-	-	711
Job Placement and Training - TPA/Tribal	C9035	45,627	-	10,784	-	-	26,900	-	1,284	84,595
Economic Development - TPA/Agency	C9110	-	350	-	3,510	2,918	-	-	-	6,778
Economic Development - TPA/Region	C9110	1,561	-	-	-	966	967	3,344	3,161	9,999
Economic Development - TPA/Tribal	C9110	5,691	-	-	-	-	2,600	-	-	8,291
Education Line Officers - NON TPA	E5030	1,316	2,641	2,231	649	2,240	1,704	5,079	3,537	19,397
Johnson O'Malley - TPA/Tribal	E9040	12,300	70,638	-	-	6,700	30,600	44,296	114,000	278,534
Tribal Scholarships - TPA/Tribal	E9310	47,518	-	94,667	27,250	-	54,615	174,539	1,434	400,023
Tribal Adult Education - TPA/Tribal	E9320	5,991	-	16,897	5,202	-	-	35,100	-	63,190
Social Services - NON TPA	H6010	2,478	-	-	-	-	-	-	2,478	4,956
Housing Development - NON TPA	H6030	9,891	10,825	-	-	7,176	10,000	7,177	9,891	54,960
Social Services - TPA/Agency	H9010	-	-	9,095	3,392	3,870	-	39,834	-	56,191
Social Services - TPA/Region	H9010	13,924	11,000	-	-	6,627	7,556	-	17,624	56,731
Social Services - TPA/Tribal	H9010	25,855	35,930	-	272,868	-	46,700	-	1,284	382,637
Welfare Assistance - TPA/Tribal	H9130	9,935	-	-	-	-	-	-	-	9,935
Indian Child Welfare Act - TPA/Tribal	H9220	45,000	68,169	41,174	29,290	38,900	38,900	54,468	55,000	370,901
Law Enforcement Projects - NON TPA	J3300	1,474	-	-	-	11,457	-	-	4,274	17,205
Community Fire Protection - TPA/Tribal	J9030	2,001	-	-	-	-	-	-	-	2,001
Tribal Courts Programs - TPA/Agency	J9080	-	-	-	-	2,673	-	7,600	-	10,273
Tribal Courts Programs - TPA/Region	J9080	293	7,714	-	-	6,757	4,944	11,359	7,393	38,460
Tribal Courts Programs - TPA/Tribal	J9080	32,458	26,597	-	-	-	34,232	-	3,471	96,758
Natural Resources, General (UTB) - NON TPA	N6A10	1,846	283	-	-	524	126	1,133	1,846	5,758
Minerals and Mining (UTB) - NON TPA	N6A60	2,402	-	-	-	-	-	-	2,402	4,804
Agriculture Program (UTB) - TPA/Agency	N9B10	-	-	-	-	1,016	-	5,664	-	6,680
Agriculture Program (UTB) - TPA/Region	N9B10	1,462	1,080	-	-	45	-	4,319	4,562	11,468
Agriculture Program (UTB) - TPA/Tribal	N9B10	19,266	-	-	-	-	-	-	197	19,463
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	9,981	-	-	-	-	-	-	-	9,981
Minerals & Mining Program (UTB) - TPA/Region	N9F60	563	-	-	-	-	-	-	963	1,526
Minerals & Mining Program (UTB) - TPA/Tribal	N9F60	400	-	-	-	-	-	-	-	400
Trust Services (UTB) - NON TPA	R6C10	438	16	-	-	22	-	15	438	929
Real Estate Services (UTB) - NON TPA	R6C40	14,400	-	-	-	-	-	-	14,400	28,800
Environmental Quality Services (UTB) - NON TPA	R6C70	1,063	-	-	-	51	281	-	1,063	2,458
Rights Protection - TPA/Region	R9120	272	-	-	-	-	-	-	1,372	1,644
Rights Protection - TPA/Tribal	R9120	1,100	-	-	-	-	-	-	-	1,100
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	-	-	-	42,865	-	-	-	42,865
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	42,942	-	-	-	-	-	-	2,172	45,114
Real Estate Appraisals (Moved to OST) - TPA/Agency	R9C80	-	-	-	-	325	-	-	-	325

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Southern Plains Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Absentee Sha.	Citizen Pot.	Delaware	Fort Sill	Kaw	Kickapoo	Ponca	Sac & Fox	Total Southern Plains
		Total Base	Total Base							
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	3,549	-	-	-	-	-	-	5,849	9,398
Real Estate Appraisals (Moved to OST) - TPA/Tribal	R9C80	11,289	-	-	-	-	-	-	-	11,289
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	-	-	106	-	-	1,280	1,386
Environmental Quality Program (UTB) - TPA/Tribal	R9D40	1,700	-	-	-	-	-	-	-	1,700
Other Aid to Tribal Government - NON TPA	T6020	7,314	5,477	-	-	2,210	2,264	5,476	7,314	30,055
Other Aid to Tribal Government - TPA/Agency	T9020	-	-	-	6,697	-	-	-	1,226	7,923
Other Aid to Tribal Government - TPA/Region	T9020	226	-	-	-	1,235	-	-	-	1,461
Other Aid to Tribal Government - TPA/Tribal	T9020	73,583	531,392	74,616	4,841	-	1,235	117,720	2,567	805,954
Consolidated Tribal Government Program - TPA/Tribal	T9130	-	-	-	-	261,285	-	-	349,625	610,910
Self-Governance Compacts - TPA/Tribal	T9240	(180,693)	(75,090)	(19,614)	(16,900)	(55,279)	(36,443)	(45,665)	(262,122)	(691,806)
TPA General Increase - TPA/Tribal	T9901	201,360	-	-	-	99,560	91,560	-	214,360	606,840
638 Pay Costs - TPA/Tribal	T9902	213,107	222,345	43,339	33,393	247,952	77,245	109,017	325,999	1,272,397
Retirement Adjustment - TPA/Tribal	T9903	6,900	-	-	0	-	-	-	4,700	11,600
Total Self-Governance Base		822,066	965,646	273,189	370,903	740,560	438,330	580,475	1,294,073	5,485,242

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Southwest Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ohkay Owingeh Total Base	Santa Clara Total Base	Taos Total Base	Total Southwest Total Base
Central Office Operations - NON TPA	A5000		45,000	-	45,000
Administrative Services - NON TPA	A5220		25,475	-	25,475
Admin Svcs (Regional-Safety) - NON TPA	A6110		1,363	-	1,363
Executive Direction - TPA/Agency	A9010		14,382	-	14,382
Administrative Services - TPA/Agency	A9120		23,527	-	23,527
Economical Development - NON TPA	C6010		861	624	1,485
Economic Development - TPA/Agency	C9110		17,131	16,973	34,104
Economic Development - TPA/Region	C9110		868	756	1,624
Road Maintenance - TPA/Tribal	C9250		-	480	480
Education Line Officers - NON TPA	E5030	1,754	1,364	1,923	5,041
Johnson O'Malley - TPA/Tribal	E9040	16,677	8,253	15,396	40,326
Tribal Scholarships - TPA/Agency	E9310		59,951	-	59,951
Tribal Scholarships - TPA/Tribal	E9310	70,964	-	80,778	151,742
Social Services - NON TPA	H6010		718	1,405	2,123
Housing Development - NON TPA	H6030		14,711	-	14,711
Social Services - TPA/Agency	H9010		21,909	-	21,909
Social Services - TPA/Region	H9010		1,129	4,146	5,275
Social Services - TPA/Tribal	H9010		128,000	-	128,000
Welfare Assistance - TPA/Tribal	H9130		-	-	-
Indian Child Welfare Act - TPA/Tribal	H9220	52,797	55,000	63,770	171,567
Law Enforcement Projects - NON TPA	J3300		7,640	-	7,640
Tribal Courts Program - TPA/Tribal	J9080	133,765	-	100,000	233,765
Natural Resources, General (UTB) - NON TPA	N6A10	24			24
Natural Resources (UTB) - TPA/Agency	N9A05		7,054	9,264	16,318
Natural Resources (UTB) - TPA/Region	N9A05		4,167	-	4,167
Agriculture Program (UTB) - TPA/Agency	N9B10		50,939	-	50,939
Forestry Program (UTB) - TPA/Agency	N9C30		79,040	19,793	98,833
Forestry Program (UTB) - TPA/Region	N9C30	329	9,289	176	9,794
Water Resources Program (UTB) - TPA/Agency	N9D40		7,814	9,257	17,071
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50		8,954	-	8,954
Wildlife & Parks Program (UTB) - TPA/Tribal	N9E50	36,454	-	123,814	160,268
Trust Services (UTB) - NON TPA	R6C10		6,172	-	6,172
Real Estate Services (UTB) - NON TPA	R6C40	209	-	224	433
Rights Protection - TPA/Agency	R9120		5,969	-	5,969
Rights Protection - TPA/Tribal	R9120		22,400	-	22,400
Trust Services (UTB) - TPA/Region	R9A10		2,344	-	2,344
Real Estate Services Program (UTB) - TPA/Agency	R9C70		6,515	-	6,515
Real Estate Services Program (UTB) - TPA/Region	R9C70	329	-	345	674
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	105,890			105,890
Other Aid to Tribal Government - TPA/Agency	T9020		9,568	1,286	10,854
Other Aid to Tribal Government - TPA/Region	T9020		3,646	7,058	10,704
Other Aid to Tribal Government - TPA/Tribal	T9020	46,832			46,832
Consolidated Tribal Government Program - TPA/Tribal	T9130		213,984	449,553	663,537
Self-Governance Compacts - TPA/Tribal	T9240		(172,924)	(27,868)	(200,792)
TPA General Increase - TPA/Tribal	T9901		108,400	-	108,400
638 Pay Costs - TPA/Tribal	T9902		220,268	84,811	305,079
Total Self-Governance Base		466,024	1,020,881	963,964	2,450,869

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Western Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ak-Chin Total Base	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Gila River Total Base	Salt River Total Base	Washoe Total Base	Total Western Total Base
Facilities Administration-Operations - NON TPA	A3210	-	-	-	-	172,842	-	-	172,842
Detention Center Admin (Operations) - NON TPA	A3250	-	-	-	-	173,465	-	-	173,465
Central Office Operations - NON TPA	A5000	-	44,430	44,430	44,430	-	45,000	-	178,290
Administrative Services (Central) - NON TPA	A5200	-	-	-	-	-	14,594	-	14,594
Administrative Services - NON TPA	A5220	-	24,294	14,515	16,979	-	-	-	55,788
Facilities Management - NON TPA	A5370	-	12,622	4,340	-	-	10,348	-	27,310
Executive Direction (Regional) - NON TPA	A6000	-	3,174	2,345	2,345	-	2,037	-	9,901
Admin Svcs (Regional-Safety) - NON TPA	A6110	-	552	367	367	-	517	-	1,803
Executive Direction - TPA/Agency	A9010	-	7,360	7,360	7,360	-	4,341	-	26,421
Administrative Services - TPA/Agency	A9120	-	17,600	17,600	17,600	-	24,255	-	77,055
Economical Development - NON TPA	C6010	-	1,000	951	1,045	-	745	-	3,741
Job Placement and Training - TPA/Tribal	C9035	-	19,566	6,200	6,543	-	326,500	31,981	390,790
Road Maintenance - TPA/Tribal	C9250	-	-	4,319	5,924	-	92,652	95	102,990
Facilities Operations - NON TPA	E3500	-	-	38,679	-	-	128,484	-	167,163
Education Line Officers - NON TPA	E5030	1,340	2,344	302	587	9,314	3,074	2,239	19,200
Johnson O'Malley - TPA/Tribal	E9040	-	31,200	3,000	9,300	141,281	112,400	36,069	333,250
Tribal Scholarships - TPA/Region	E9310	-	-	-	457	-	-	-	457
Tribal Scholarships - TPA/Tribal	E9310	-	86,019	12,076	19,573	218,593	41,324	75,865	453,450
Tribal Adult Education - TPA/Tribal	E9320	-	-	-	-	105,850	-	-	105,850
Social Services - NON TPA	H6010	-	1,396	2,204	2,204	-	1,015	-	6,819
Housing Development - NON TPA	H6030	-	8,091	4,305	6,172	-	6,232	-	24,800
Social Services - TPA/Agency	H9010	-	21,900	5,500	5,500	-	-	-	32,900
Social Services - TPA/Region	H9010	-	-	-	-	-	12,692	-	12,692
Social Services - TPA/Tribal	H9010	37,500	111,942	18,561	19,735	435,210	382,000	123,161	1,128,109
Welfare Assistance - TPA/Tribal	H9130	-	207,403	22,321	18,413	-	447,081	-	695,218
Indian Child Welfare Act - TPA/Tribal	H9220	-	55,000	29,446	29,446	-	65,000	-	178,892
Law Enforcement Projects - NON TPA	J3300	-	2,213	527	595	-	19,991	-	23,326
Community Fire Protection - TPA/Tribal	J9030	-	-	-	2,962	-	-	-	2,962
Tribal Courts Programs - TPA/Tribal	J9080	-	75,719	18,241	18,003	14,997	123,679	111,794	362,433
Irrigation, Oper & Maint - NON TPA	N3010	-	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Prgm - NON TPA	N3210	-	99,575	-	-	-	-	-	99,575
Natural Resources, General (UTB) - NON TPA	N6A10	-	2,309	1,200	1,200	-	785	-	5,494
Agriculture (UTB) - NON TPA	N6A20	-	1,824	1,074	-	-	421	-	3,319
Wildlife and Parks (UTB) - NON TPA	N6A50	-	1,314	-	-	-	186	-	1,500
Agriculture Program (UTB) - TPA/Agency	N9B10	-	120,726	4,013	2,300	-	29,497	-	156,536
Agriculture Program (UTB) - TPA/Tribal	N9B10	-	24,685	-	-	-	-	-	24,685
Wildlife & Parks Program (UTB) - TPA/Agency	N9E50	-	2,040	2,040	2,040	-	-	-	6,120
Minerals & Mining Program (UTB) - TPA/Region	N9F60	-	586	710	353	-	1,314	-	2,963
Real Estate Services (UTB) - NON TPA	R6C40	-	5,486	1,245	1,219	-	599	-	8,549
Rights Protection - TPA/Region	R9120	-	3,300	3,300	3,300	-	2,865	-	12,765
Real Estate Services Program (UTB) - TPA/Agency	R9C70	-	4,800	2,870	2,500	-	11,634	-	21,804
Real Estate Services Program (UTB) - TPA/Tribal	R9C70	-	22,710	-	-	-	90,600	-	113,310
Real Estate Appraisals (Moved to OST) - TPA/Region	R9C80	-	3,827	-	-	-	22,370	-	26,197
Environmental Quality Program (UTB) - TPA/Region	R9D40	-	-	211	206	-	239	-	656
Self-Governance Grants (Shortfalls) - NON TPA	T3300	-	39,010	9,476	-	-	-	-	48,486
Community Services, General - NON TPA	T6010	-	2,286	1,325	1,455	-	909	-	5,975
Other Aid to Tribal Government - TPA/Agency	T9020	-	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - TPA/Region	T9020	-	6,124	5,521	5,521	-	5,316	-	22,482

2013 OSG Cumulative and Shortfall Base
As of January 11, 2012

Self-Governance Tribes - Western Region

Note: 2013 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	FFS Code	Ak-Chin Total Base	Duck Valley Total Base	Duckwater Total Base	Ely Shoshone Total Base	Gila River Total Base	Salt River Total Base	Washoe Total Base	Total Western Total Base
Other Aid to Tribal Government - TPA/Tribal	T9020	-	174,729	58,319	58,319	127,497	-	8,569	427,433
Consolidated Tribal Government Program - TPA/Tribal	T9130	295,772	-	-	-	14,100	-	-	309,872
Self-Governance Compacts - TPA/Tribal	T9240	(21,461)	(325,291)	(107,441)	(95,181)	(109,224)	(548,816)	(13,071)	(1,220,485)
TPA General Increase - TPA/Tribal	T9901	-	254,539	84,862	78,126	-	182,189	-	599,716
638 Pay Costs - TPA/Tribal	T9902	104,667	330,158	80,192	98,397	564,017	744,856	57,186	1,979,473
Retirement Adjustment - TPA/Tribal	T9903	-	4,300	1,600	600	-	7,100	-	13,600
Total Self-Governance Base		417,818	1,531,462	432,006	407,295	1,867,942	2,416,025	433,888	7,506,436

Consolidated Tribal Government Program

FY 2013 CTGP Base Funding Breakout
(Dollars in Thousands)

PROGRAM TITLE	TOTAL	GREAT PLAINS REGION	SOUTHERN PLAINS REGION	ALASKA REGION	MIDWEST REGION	WESTERN REGION	PACIFIC REGION	SOUTHWEST REGION	NORTHWEST REGION	EASTERN REGION	P.L. 102-477 GRANTS
Aid to Tribal Government	27,262.958	2,743.006	828.326	8,369.957	665.260	531.808	8,186.422	1,815.746	428.589	3,693.844	
Consolidated Tribal Gov't Prgm-CTGP	304.538				229.538	75.000					
Self Governance											
New Tribes											
Road Maintenance	69.082					28.603	40.000			0.479	
TRIBAL GOVERNMENT	27,636.578	2,743.006	828.326	8,369.957	894.798	635.411	8,226.422	1,815.746	428.589	3,694.323	
Social Services	7,509.367	1,494.211	93.971		1,151.336	1,670.397	209.926	878.664	567.963	1,425.300	17.599
Indian Child Welfare Act	3,083.778	335.909		0.151	352.566	400.040	1,038.866	107.204	192.150	656.892	
Welfare Assistance	157.067				146.955	6.630	3.482				
Other, Human Services	311.907	101.547			13.300	134.572	15.000			47.488	
Housing Improvement Program											
HUMAN SERVICES	11,062.119	1,931.667	93.971	0.151	1,664.157	2,211.639	1,267.274	985.868	760.113	2,129.680	17.599
Natural Resources, General	2,857.624	387.828			525.946	720.694	3.339	299.842	592.453	327.522	
Agriculture	1,015.577	102.309	147.684		4.177	1.000	13.006	78.562	225.248	443.591	
Forestry	1,260.192	158.300			29.004	30.000	57.929	70.352	647.333	267.274	
Water Resources	981.236	180.748	148.787		9.554				235.597	406.550	
Wildlife and Parks	2,075.462	824.149	117.464		81.502	45.000	3.398	166.432	102.120	735.397	
TRUST-RESOURCES MANAGEMENT	8,190.091	1,653.334	413.935		650.183	796.694	77.672	615.188	1,802.751	2,180.334	
Trust Services	6.467									6.467	
Deputy Superintendents-Trust											
Rights Protection	273.799			0.158			7.865		121.313	144.463	
Real Estate Services	2,200.961	275.155			365.000	164.956	242.276	486.915	26.275	640.384	
Probate											
Environmental Quality Services	138.011	89.309				13.345			35.357		
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES	2,619.238	364.464		0.158	365.000	178.301	250.141	486.915	182.945	791.314	
Scholarships and Adult Education	10,353.512	2,728.448	572.230	0.111	2,262.240	1,695.396	395.499	385.773	1,024.491	1,268.635	20.689
Johnson O'Malley	895.052			0.081	528.776	66.328	217.725	30.849	25.139	26.154	
Tribal Colleges and Universities											
EDUCATION	11,248.564	2,728.448	572.230	0.192	2,791.016	1,761.724	613.224	416.622	1,049.630	1,294.789	20.689
Tribal Courts	11,257.748	2,709.998	135.338		3,561.577	1,396.800		1,941.081	500.776	1,012.178	
Community Fire Protection	1,455.103	48.125	97.920		137.162	171.000	118.442	232.971		649.483	
PUBLIC SAFETY & JUSTICE	12,712.851	2,758.123	233.258		3,698.739	1,567.800	118.442	2,174.052	500.776	1,661.661	
Job Placement & Training	1,247.871	52.597	159.805		100.732	574.433	72.269			267.345	20.690
Economic Development	1,830.819	724.750			66.936	18.539	10.497	244.085	134.428	631.584	
Minerals and Mining	71.071									71.071	
COMMUNITY & ECON. DEVELOPMENT	3,149.761	777.347	159.805		167.668	592.972	82.766	244.085	134.428	970.000	20.690
Executive Direction	35.558								35.558		
Administrative Services	166.171				117.828				48.343		
EXEC.DIRECTION & ADMINISTRATION	201.729				117.828				83.901		
** GRAND TOTAL **	76,820.932	12,956.389	2,301.525	8,370.458	10,349.389	7,744.541	10,635.941	6,738.476	4,943.133	12,722.101	58.978

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 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	2,743.006		783.737	200.140	986.979	313.115	268.964	120.678	69.393	
Consolidated Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	2,743.006		783.737	200.140	986.979	313.115	268.964	120.678	69.393	
Social Services	1,494.211	29.581		400.645		300.308		694.763	68.914	
Indian Child Welfare Act	335.909		87.703	62.980		64.548		120.678		
Welfare Assistance										
Other, Human Services	101.547								101.547	
Housing Improvement Program										
HUMAN SERVICES	1,931.667	29.581	87.703	463.625		364.856		815.441	170.461	
Natural Resources, General	387.828	72.835			289.780		25.213			
Agriculture	102.309			102.309						
Forestry	158.300				158.300					
Water Resources	180.748			81.893	98.855					
Wildlife and Parks	824.149		313.594	276.512			70.450		64.403	99.190
TRUST-RESOURCES MANAGEMENT	1,653.334	72.835	313.594	460.714	546.935		95.663		64.403	99.190
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services	275.155			125.000					50.965	99.190
Probate										
Environmental Quality Services	89.309						89.309			
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	364.464			125.000				89.309	50.965	99.190
Scholarships and Adult Education	2,728.448	45.523	517.081	525.825		379.537		860.515	169.213	230.754
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	2,728.448	45.523	517.081	525.825		379.537		860.515	169.213	230.754
Tribal Courts	2,709.998	171.514	690.866	396.644			306.297	595.858	283.429	265.390
Community Fire Protection	48.125								40.695	7.430
PUBLIC SAFETY & JUSTICE	2,758.123	171.514	690.866	396.644			306.297	595.858	324.124	272.820
Job Placement & Training	52.597								52.597	
Economic Development	724.750			78.890	414.127			57.950	58.643	115.140
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	777.347			78.890	414.127			57.950	111.240	115.140
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	12,956.389	319.453	2,392.981	2,250.838	1,948.041	1,057.508	670.924	2,539.751	959.799	817.094

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 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	828.326	266.251	145.538	111.882	93.445	111.042	100.168
Consolidated Tribal Gov't Prgm-CTGP							
Self Governance							
New Tribes							
Road Maintenance							
TRIBAL GOVERNMENT	828.326	266.251	145.538	111.882	93.445	111.042	100.168
Social Services	93.971	93.971					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES	93.971	93.971					
Natural Resources, General							
Agriculture	147.684			147.684			
Forestry							
Water Resources	148.787	148.787					
Wildlife and Parks	117.464	117.464					
TRUST-RESOURCES MANAGEMENT	413.935	266.251		147.684			
Trust Services							
Deputy Superintendents-Trust							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	572.230	86.798	23.692	125.307	181.699	43.183	111.551
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	572.230	86.798	23.692	125.307	181.699	43.183	111.551
Tribal Courts	135.338				119.402		15.936
Community Fire Protection	97.920			4.475	93.445		
PUBLIC SAFETY & JUSTICE	233.258			4.475	212.847		15.936
Job Placement & Training	159.805	70.478		58.178	31.149		
Economic Development							
Minerals and Mining							
COMMUNITY & ECON. DEVELOP.	159.805	70.478		58.178	31.149		
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	2,301.525	783.749	169.230	447.526	519.140	154.225	227.655

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE		ANCHORAGE AGENCY	BRISTOL BAY NATIVE ASSOC. (BBNA)	AFOGNAK	CHICKALOON	CHITINA	IGIUGIG	ILLIAMNA	KING COVE (AGDAAGUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN
Aid to Tribal Government	8,369.957	0.630	2.744	153.452	116.172	143.288	140.216	147.474	94.819	132.737	1.871	123.920	137.347	99.307	83.910	105.881
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	8,369.957	0.630	2.744	153.452	116.172	143.288	140.216	147.474	94.819	132.737	1.871	123.920	137.347	99.307	83.910	105.881
Social Services																
Indian Child Welfare Act	0.151															
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	0.151															
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT																
Trust Services																
Deputy Superintendents-Trust																
Rights Protection	0.158					0.158										
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	0.158					0.158										
Scholarships and Adult Education	0.111															
Johnson O'Malley	0.081															
Tribal Colleges and Universities																
EDUCATION	0.192															
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 **	8,370.458	0.630	2.744	153.452	116.172	143.446	140.216	147.474	94.819	132.737	1.871	123.920	137.347	99.307	83.910	105.881

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	NINILCHIK	NONDALTON	OZINKIE	PEDRO BAY	PORT LYONS	TYONEK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KODIAK TRIBAL COUNCIL	AKIACHAK	AKIAK	ANIAK	ATMAUTLUAK	CHEFORNAK	CHULOONA-WICK	CROOKED CREEK
Aid to Tribal Government	134.957	120.142	129.325	160.122	116.822	130.999	146.702	147.342	170.674	103.577	114.519	98.987	131.638	18.329	164.904	200.307
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	134.957	120.142	129.325	160.122	116.822	130.999	146.702	147.342	170.674	103.577	114.519	98.987	131.638	18.329	164.904	200.307
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																
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 **	134.957	120.142	129.325	160.122	116.822	130.999	146.702	147.342	170.674	103.577	114.519	98.987	131.638	18.329	164.904	200.307

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION																
PROGRAM TITLE	E EK	EMMONAK	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PITKA'S POINT	PLATINUM	SLEETMUTE
Aid to Tribal Government	128.148	129.992	111.630	13.488	100.139	100.410	123.199	128.839	142.106	105.543	167.739	117.973	109.046	156.955	163.201	137.719
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	128.148	129.992	111.630	13.488	100.139	100.410	123.199	128.839	142.106	105.543	167.739	117.973	109.046	156.955	163.201	137.719
Social Services																
Indian Child Welfare Act																
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES																
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT																
Trust Services																
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services																
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES																
Scholarships and Adult Education																
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION																
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training																
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT																
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	128.148	129.992	111.630	13.488	100.139	100.410	123.199	128.839	142.106	105.543	167.739	117.973	109.046	156.955	163.201	137.719

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

ALASKA REGION	TOKSOOK BAY	TULUKSAK	TUNUNAK	CHUATHBALUK (KUSKOKWIM)	ARTIC SLOPE NATIVE ASSOC.	ANAKTUVUK PASS	ANVIK	ATOASUK VILLAGE	BEAVER	CHALKYITSIK	KAKTOVIK VILLAGE	KOYUKUK	LOUDEN (GALENA)	NIUSUT VILLAGE	NORTHWAY	NATIVE VILLAGE OF PT. HOPE
PROGRAM TITLE																
Aid to Tribal Government	71.856	108.435	98.357	126.523	14.320	58.892	161.532	46.821	136.896	110.272	99.336	25.847	138.145	78.479	150.948	119.459
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	71.856	108.435	98.357	126.523	14.320	58.892	161.532	46.821	136.896	110.272	99.336	25.847	138.145	78.479	150.948	119.459
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																
TRUST-REAL ESTATE SERVICES																
Scholarships and Adult Education					0.111											
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION					0.111											
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 **	71.856	108.435	98.357	126.523	14.431	58.892	161.532	46.821	136.896	110.272	99.336	25.847	138.145	78.479	150.948	119.459

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout (Dollars in Thousands)

ALASKA REGION														
PROGRAM TITLE	POINT LAY	RUBY	STEVENS VILLAGE	WAINWRIGHT	KALTAG	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	NOATAK	SELAWIK IRA COUNCIL	HOONAH	KLUKWAN	HYDABURG	
Aid to Tribal Government	92.676	132.082	92.263	82.877	110.689	119.263	102.704	104.243	0.369	0.738	146.696	141.696	188.302	
Consolidated Tribal Gov't Prgm-CTGP														
Self Governance														
New Tribes														
Road Maintenance														
TRIBAL GOVERNMENT	92.676	132.082	92.263	82.877	110.689	119.263	102.704	104.243	0.369	0.738	146.696	141.696	188.302	
Social Services														
Indian Child Welfare Act							0.151							
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES							0.151							
Natural Resources, General														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Deputy Superintendents-Trust														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Scholarships and Adult Education														
Johnson O'Malley							0.081							
Tribal Colleges and Universities														
EDUCATION							0.081							
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 **	92.676	132.082	92.263	82.877	110.689	119.263	102.936	104.243	0.369	0.738	146.696	141.696	188.302	

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout (Dollars in Thousands)

MIDWEST REGION																
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE ORIELLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE
Aid to Tribal Government	665.260	44.874	217.334					29.645		27.623				7.491		183.685
Consolidated Tribal Gov't Prgm-CTGP	229.538												179.774		49.764	
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	894.798	44.874	217.334					29.645		27.623			179.774	7.491	49.764	183.685
Social Services	1,151.336											60.430		7.491	27.140	
Indian Child Welfare Act	352.566						54.140	9.275	28.600	59.389	86.000	35.872				
Welfare Assistance	146.955															
Other, Human Services	13.300								13.300							
Housing Improvement Program																
HUMAN SERVICES	1,664.157						54.140	9.275	41.900	59.389	86.000	96.302		7.491	27.140	
Natural Resources, General	525.946						6.313	9.438								
Agriculture	4.177						4.177									
Forestry	29.004									29.004						
Water Resources	9.554															
Wildlife and Parks	81.502															
TRUST-RESOURCES MANAGEMENT	650.183						10.490	9.438		29.004						
Trust Services																
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services	365.000										215.000			150.000		
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	365.000										215.000			150.000		
Scholarships and Adult Education	2,262.240	60.536		211.453	177.714	13.000	238.565	222.405	75.900	104.542	184.291					
Johnson O'Malley	528.776							88.895		50.730	13.900	22.948	78.500			
Tribal Colleges and Universities																
EDUCATION	2,791.016	60.536		211.453	177.714	101.895	238.565	273.135	89.800	127.490	262.791					
Tribal Courts	3,561.577	60.809					181.724	26.455	31.439						44.840	
Community Fire Protection	137.162						15.726	16.084		22.099					50.000	
PUBLIC SAFETY & JUSTICE	3,698.739	60.809					197.450	42.539	31.439	22.099					94.840	
Job Placement & Training	100.732				2.000	13.000										
Economic Development	66.936	66.936														
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	167.668	66.936			2.000	13.000										
Executive Direction																
Administrative Services	117.828															
EXEC.DIRECTION & ADMINISTRATION	117.828															
** GRAND TOTAL **	10,349.389	233.155	217.334	211.453	179.714	114.895	500.645	364.032	163.139	265.605	563.791	96.302	179.774	164.982	171.744	183.685

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

MIDWEST REGION	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
PROGRAM TITLE										
Aid to Tribal Government			35.404			66.810				52.394
Consolidated Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT			35.404			66.810				52.394
Social Services	149.140	101.734	212.486	213.305	89.898	15.086	129.600	145.026		
Indian Child Welfare Act			42.602		36.688					
Welfare Assistance	79.355			42.168	25.432					
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES	228.495	101.734	255.088	255.473	152.018	15.086	129.600	145.026		
Natural Resources, General			10.017					145.027	355.151	
Agriculture										
Forestry										
Water Resources									9.554	
Wildlife and Parks	81.502									
TRUST-RESOURCES MANAGEMENT	81.502		10.017					145.027	364.705	
Trust Services										
Deputy Superintendents-Trust										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES										
Scholarships and Adult Education	125.810	52.991	13.000	100.768	100.581	118.534	91.300	145.042	157.316	68.492
Johnson O'Malley			23.110		2.606		201.000			47.087
Tribal Colleges and Universities										
EDUCATION	125.810	52.991	36.110	100.768	103.187	118.534	292.300	145.042	157.316	115.579
Tribal Courts	347.783	238.974	118.992	273.637	73.586	15.086	922.457	418.801	806.994	
Community Fire Protection			33.253							
PUBLIC SAFETY & JUSTICE	347.783	238.974	152.245	273.637	73.586	15.086	922.457	418.801	806.994	
Job Placement & Training					85.732					
Economic Development										
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT					85.732					
Executive Direction										
Administrative Services									117.828	
EXEC.DIRECTION & ADMINISTRATION									117.828	
** GRAND TOTAL **	783.590	393.699	488.864	629.878	414.523	215.516	1,344.357	853.896	1,446.843	167.973

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION																		
PROGRAM TITLE	WESTERN TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	FORT MCDERMITT	PYRAMID LAKE	SUMMIT LAKE	WALKER RIVER	YOMBA	GOSHUTE	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	
Aid to Tribal Government	531.808			101.105				128.394		22.204		161.905			60.000	11.460	20.000	
Consolidated Tribal Gov't Prgm-CTGP	75.000																75.000	
Self Governance																		
New Tribes																		
Road Maintenance	28.603			18.603											10.000			
TRIBAL GOVERNMENT	635.411			119.708				128.394		22.204		161.905			70.000	11.460	95.000	
Social Services	1,670.397			290.000						39.000		431.467	218.842	50.000	110.000	40.000	43.289	
Indian Child Welfare Act	400.040			58.000				25.000				96.608	20.000	12.837	50.000			
Welfare Assistance	6.630																	
Other, Human Services	134.572											134.572						
Housing Improvement Program																		
HUMAN SERVICES	2,211.639			348.000				25.000		39.000		662.647	238.842	62.837	160.000	40.000	43.289	
Natural Resources, General	720.694											491.210		175.481	30.000	24.003		
Agriculture	1.000																	
Forestry	30.000														30.000			
Water Resources																		
Wildlife and Parks	45.000																	
TRUST-RESOURCES MANAGEMENT	796.694											491.210		175.481	60.000	24.003		
Trust Services																		
Deputy Superintendents-Trust																		
Rights Protection																		
Real Estate Services	164.956											164.956						
Probate																		
Environmental Quality Services	13.345													13.345				
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	178.301											164.956		13.345				
Scholarships and Adult Education	1,695.396	122.302	61.807	350.000	54.188	19.809	88.417		88.642	14.000	27.044	522.859			75.000			
Johnson O'Malley	66.328	30.687									4.041				25.000			
Tribal Colleges and Universities																		
EDUCATION	1,761.724	152.989	61.807	350.000	54.188	19.809	88.417		88.642	14.000	31.085	522.859			100.000			
Tribal Courts	1,396.800			360.224						34.000		396.033	136.193		294.238	50.000		
Community Fire Protection	171.000			169.000														
PUBLIC SAFETY & JUSTICE	1,567.800			529.224						34.000		396.033	136.193		294.238	50.000		
Job Placement & Training	574.433	40.286	44.156							17.000		464.991						
Economic Development	18.539										18.539							
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT	592.972	40.286	44.156							17.000		464.991						
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	7,744.541	193.275	105.963	1,346.932	54.188	19.809	88.417	153.394	88.642	126.204	49.624	2,864.601	375.035	251.663	684.238	125.463	138.289	

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

WESTERN REGION				
PROGRAM TITLE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	UTAH PAIUTE
Aid to Tribal Government			15.000	11.740
Consolidated Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
Road Maintenance				
TRIBAL GOVERNMENT			15.000	11.740
Social Services	40.036	46.412	95.353	265.998
Indian Child Welfare Act	35.143	46.412		56.040
Welfare Assistance		6.630		
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	75.179	99.454	95.353	322.038
Natural Resources, General				
Agriculture	1.000			
Forestry				
Water Resources				
Wildlife and Parks	45.000			
TRUST-RESOURCES MANAGEMENT	46.000			
Trust Services				
Deputy Superintendents-Trust				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES				
Scholarships and Adult Education	23.000			248.328
Johnson O'Malley				6.600
Tribal Colleges and Universities				
EDUCATION	23.000			254.928
Tribal Courts	25.000	43.112	58.000	
Community Fire Protection	2.000			
PUBLIC SAFETY & JUSTICE	27.000	43.112	58.000	
Job Placement & Training	8.000			
Economic Development				
Minerals and Mining				
COMMUNITY & ECON. DEVELOPMENT	8.000			
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	179.179	142.566	168.353	588.706

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	SCOTTS VALLEY	BERRY CREEK	GUIDVILLE	BIG SANDY	COLD SPRINGS	CORTINA	CLOVERDALE	BENTON	HOPLAND	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	
Aid to Tribal Government	8,186.422	161.458	184.644	108.297	228.303	121.462	98.847	163.909	174.935	164.976	143.255	162.803	140.556	159.832	157.806	
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance	40.000															
TRIBAL GOVERNMENT	8,226.422	161.458	184.644	108.297	228.303	121.462	98.847	163.909	174.935	164.976	143.255	162.803	140.556	159.832	157.806	
Social Services	209.926															
Indian Child Welfare Act	1,038.866	22.200		92.803		50.000	50.000	19.400	41.900	2.000	37.600		27.503	0.500	23.400	
Welfare Assistance	3.482															
Other, Human Services	15.000													12.500		
Housing Improvement Program																
HUMAN SERVICES	1,267.274	22.200		92.803		50.000	50.000	19.400	41.900	2.000	37.600		27.503	13.000	23.400	
Natural Resources, General	3.339															
Agriculture	13.006											8.000				
Forestry	57.929															
Water Resources																
Wildlife and Parks	3.398															
TRUST-RESOURCES MANAGEMENT	77.672											8.000				
Trust Services																
Deputy Superintendents-Trust																
Rights Protection	7.865															
Real Estate Services	242.276	3.000		3.000		3.000	3.000	3.000		3.000	4.000					
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES	250.141	3.000		3.000		3.000	3.000	3.000		3.000	4.000					
Scholarships and Adult Education	395.499	2.000				20.000	22.500		4.800	20.000				6.000		
Johnson O'Malley	217.725		10.000								23.658	16.500	34.223			
Tribal Colleges and Universities																
EDUCATION	613.224	2.000	10.000			20.000	22.500		4.800	20.000	23.658	16.500	34.223	6.000		
Tribal Courts																
Community Fire Protection	118.442		2.100				14.000							10.000	6.000	
PUBLIC SAFETY & JUSTICE	118.442		2.100				14.000							10.000	6.000	
Job Placement & Training	72.269									9.000	13.061				10.000	
Economic Development	10.497	1.497												6.000		
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT	82.766	1.497								9.000	13.061			6.000	10.000	
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	10,635.941	190.155	196.744	204.100	228.303	194.462	188.347	186.309	221.635	198.976	221.574	187.303	202.282	194.832	197.206	

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION																	
PROGRAM TITLE	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	GREENVILLE	STEWARTS POINT	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	TUOLUMNE	BRIDGEPORT PAIUTE	ALTURAS	FORT BIDWELL	
Aid to Tribal Government	138.700	180.873	176.942	85.500	156.119	169.484	174.602	146.518	165.822	101.624	200.523	187.501	163.713	198.419	198.547	191.126	
Consolidated Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Road Maintenance																	
TRIBAL GOVERNMENT	138.700	180.873	176.942	85.500	156.119	169.484	174.602	146.518	165.822	101.624	200.523	187.501	163.713	198.419	198.547	191.126	
Social Services																4.000	
Indian Child Welfare Act	60.000	2.500		50.000	30.274	21.000	9.787	30.274	44.712	58.635	3.000	60.541	35.372			51.000	
Welfare Assistance									3.482								
Other, Human Services		2.500															
Housing Improvement Program																	
HUMAN SERVICES	60.000	5.000		50.000	30.274	21.000	9.787	30.274	48.194	58.635	3.000	60.541	35.372			55.000	
Natural Resources, General									0.439				2.900				
Agriculture									5.006								
Forestry									57.929								
Water Resources																	
Wildlife and Parks									3.398								
TRUST-RESOURCES MANAGEMENT									66.772				2.900				
Trust Services																	
Deputy Superintendents-Trust																	
Rights Protection									7.865								
Real Estate Services	3.000		3.000		3.000	4.000	3.000	3.000		3.000				3.000			
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	3.000		3.000		3.000	4.000	3.000	3.000	7.865	3.000				3.000			
Scholarships and Adult Education		22.500	26.400	120.000	13.400	8.000	20.689	13.200	51.456			24.554					
Johnson O'Malley			4.150	7.000		10.786			16.908								
Tribal Colleges and Universities																	
EDUCATION		22.500	30.550	127.000	13.400	18.786	20.689	13.200	68.364			24.554					
Tribal Courts																	
Community Fire Protection		2.000		3.000			17.155		27.870			24.695	2.500				
PUBLIC SAFETY & JUSTICE		2.000		3.000			17.155		27.870			24.695	2.500				
Job Placement & Training			13.142		5.000	2.000		5.000				15.066					
Economic Development		3.000															
Minerals and Mining																	
COMMUNITY & ECON. DEVELOPMENT		3.000	13.142		5.000	2.000		5.000				15.066					
Executive Direction																	
Administrative Services																	
EXEC.DIRECTION & ADMINISTRATION																	
** GRAND TOTAL **	201.700	213.373	223.634	265.500	207.793	215.270	225.233	197.992	384.887	163.259	203.523	312.357	204.485	201.419	198.547	246.126	

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION																
PROGRAM TITLE	PIT RIVER	SUSANVILLE	RESIGINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA
Aid to Tribal Government	164.869	190.475	166.277	238.760	253.568	202.255	204.256	246.959	165.237	162.078	125.981	176.328	165.800		169.172	83.191
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
Road Maintenance																
TRIBAL GOVERNMENT	164.869	190.475	166.277	238.760	253.568	202.255	204.256	246.959	165.237	162.078	125.981	176.328	165.800		169.172	83.191
Social Services		28.556	27.182	6.065		32.500	22.034		16.194	60.453	12.942					
Indian Child Welfare Act	32.562	4.799	13.744	3.836		25.200	28.287		35.574	0.625	69.838					
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	32.562	33.355	40.926	9.901		57.700	50.321		51.768	61.078	82.780					
Natural Resources, General																
Agriculture																
Forestry																
Water Resources																
Wildlife and Parks																
TRUST-RESOURCES MANAGEMENT																
Trust Services																
Deputy Superintendents-Trust																
Rights Protection																
Real Estate Services														195.276		
Probate																
Environmental Quality Services																
Alaskan Native Programs																
TRUST-REAL ESTATE SERVICES														195.276		
Scholarships and Adult Education																
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION																
Tribal Courts																
Community Fire Protection															2.248	
PUBLIC SAFETY & JUSTICE															2.248	
Job Placement & Training																
Economic Development																
Minerals and Mining																
COMMUNITY & ECON. DEVELOPMENT																
Executive Direction																
Administrative Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	197.431	223.830	207.203	248.661	253.568	259.955	254.577	246.959	217.005	223.156	208.761	176.328	165.800	195.276	171.420	83.191

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

PACIFIC REGION						
PROGRAM TITLE	SAN PASQUAL	SANTA YNEZ	SANTA YSABEL	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government	141.111	164.492	0.759	33.000	174.011	150.747
Consolidated Tribal Gov't Prgm-CTGP						
Self Governance						
New Tribes						
Road Maintenance				40.000		
TRIBAL GOVERNMENT	141.111	164.492	0.759	73.000	174.011	150.747
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						
TRUST-REAL ESTATE SERVICES						
Scholarships and Adult Education				20.000		
Johnson O'Malley				94.500		
Tribal Colleges and Universities						
EDUCATION				114.500		
Tribal Courts						
Community Fire Protection				6.874		
PUBLIC SAFETY & JUSTICE				6.874		
Job Placement & Training						
Economic Development						
Minerals and Mining						
COMMUNITY & ECON. DEVELOPMENT						
Executive Direction						
Administrative Services						
EXEC.DIRECTION & ADMINISTRATION						
** GRAND TOTAL **	141.111	164.492	0.759	194.374	174.011	150.747

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout (Dollars in Thousands)

SOUTHWEST REGION																		
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA PUEBLO	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government	1,815.746	181.786	133.318	161.835	40.027	164.411	141.958	71.966	257.632		110.079	113.209	70.205	30.250	51.118			287.952
Consolidated Tribal Gov't Prgm-CTGP																		
Self Governance																		
New Tribes																		
Road Maintenance																		
TRIBAL GOVERNMENT	1,815.746	181.786	133.318	161.835	40.027	164.411	141.958	71.966	257.632		110.079	113.209	70.205	30.250	51.118			287.952
Social Services	878.664		34.720	65.661		134.058			167.640	238.047								238.538
Indian Child Welfare Act	107.204		53.742	53.462														
Welfare Assistance																		
Other, Human Services																		
Housing Improvement Program																		
HUMAN SERVICES	985.868		88.462	119.123		134.058			167.640	238.047								238.538
Natural Resources, General	299.842																	299.842
Agriculture	78.562			78.562														
Forestry	70.352			17.766														52.586
Water Resources																		
Wildlife and Parks	166.432										22.423			102.851	41.158			
TRUST-RESOURCES MANAGEMENT	615.188			96.328							22.423			102.851	41.158			352.428
Trust Services																		
Deputy Superintendents-Trust																		
Rights Protection																		
Real Estate Services	486.915			22.168									18.974	93.775	116.616	89.553		145.829
Probate																		
Environmental Quality Services																		
Alaskan Native Programs																		
TRUST-REAL ESTATE SERVICES	486.915			22.168									18.974	93.775	116.616	89.553		145.829
Scholarships and Adult Education	385.773		71.129	74.929		137.330			102.385									
Johnson O'Malley	30.849		8.925	21.924														
Tribal Colleges and Universities																		
EDUCATION	416.622		80.054	96.853		137.330			102.385									
Tribal Courts	1,941.081		39.835	142.293	104.695	44.955	146.572		191.949	311.728	71.348	44.026	100.564	75.625	133.765	89.552	444.174	
Community Fire Protection	232.971	76.135								17.003							139.833	
PUBLIC SAFETY & JUSTICE	2,174.052	76.135	39.835	142.293	104.695	44.955	146.572		191.949	328.731	71.348	44.026	100.564	75.625	133.765	89.552	584.007	
Job Placement & Training																		
Economic Development	244.085			10.301	121.250				112.534									
Minerals and Mining																		
COMMUNITY & ECON. DEVELOPMENT	244.085			10.301	121.250				112.534									
Executive Direction																		
Administrative Services																		
EXEC.DIRECTION & ADMINISTRATION																		
** GRAND TOTAL **	6,738.476	257.921	341.669	648.901	265.972	480.754	288.530	71.966	832.140	566.778	203.850	157.235	189.743	302.501	342.657	179.105	822.545	786.209

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

NORTHWEST REGION										
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPOUA, SIUSLAW	COW CREEK	COEUR D'ALENE	NEZ PERCE	NOOKSACK	SAUK SIUATTLE	STILLA- GUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	428.589	147.236	29.351	30.188	8.172	20.728	160.886		26.064	5.964
Consolidated Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
Road Maintenance										
TRIBAL GOVERNMENT	428.589	147.236	29.351	30.188	8.172	20.728	160.886		26.064	5.964
Social Services	567.963	90.383	83.594	161.179	78.976			138.831	15.000	
Indian Child Welfare Act	192.150	60.255		131.895						
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES	760.113	150.638	83.594	293.074	78.976			138.831	15.000	
Natural Resources, General	592.453	95.545	182.382	239.643	74.284		0.599			
Agriculture	225.248				225.248					
Forestry	647.333			207.359	439.974					
Water Resources	235.597				204.597			31.000		
Wildlife and Parks	102.120				102.120					
TRUST-RESOURCES MANAGEMENT	1,802.751	95.545	182.382	447.002	1,046.223		0.599		31.000	
Trust Services										
Deputy Superintendents-Trust										
Rights Protection	121.313			121.313						
Real Estate Services	26.275	26.275								
Probate										
Environmental Quality Services	35.357			30.187	5.170					
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	182.945	26.275		151.500	5.170					
Scholarships and Adult Education	1,024.491	148.268	205.388	561.753				109.082		
Johnson O'Malley	25.139	15.139	10.000							
Tribal Colleges and Universities										
EDUCATION	1,049.630	163.407	215.388	561.753				109.082		
Tribal Courts	500.776	80.640		238.488	181.648					
Community Fire Protection										
PUBLIC SAFETY & JUSTICE	500.776	80.640		238.488	181.648					
Job Placement & Training										
Economic Development	134.428			134.428						
Minerals and Mining										
COMMUNITY & ECON. DEVELOPMENT	134.428			134.428						
Executive Direction	35.558			30.188	5.370					
Administrative Services	48.343			30.188	18.155					
EXEC.DIRECTION & ADMINISTRATION	83.901			60.376	23.525					
** GRAND TOTAL **	4,943.133	663.741	510.715	1,916.809	1,343.714	20.728	161.485	247.913	72.064	5.964

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION																	
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	SENECA	ST REGIS MOHAWK
Aid to Tribal Government	3,693.844	44.144	74.539		85.975		123.440	293.564	382.823	273.827	726.067	532.847	196.081	9.635	296.440	0.818	58.813
Consolidated Tribal Gov't Prgm-CTGP																	
Self Governance																	
New Tribes																	
Road Maintenance	0.479	0.479															
TRIBAL GOVERNMENT	3,694.323	44.623	74.539		85.975		123.440	293.564	382.823	273.827	726.067	532.847	196.081	9.635	296.440	0.818	58.813
Social Services	1,425.300	91.135	303.690	194.890	79.371		44.628	149.531	174.633	85.361	103.724		10.250	1.755	177.304		9.028
Indian Child Welfare Act	656.892	223.693		57.083	61.277		44.628	75.418	48.537	45.269	69.251			1.522			30.214
Welfare Assistance																	
Other, Human Services	47.488						47.488										
Housing Improvement Program																	
HUMAN SERVICES	2,129.680	314.828	303.690	251.973	140.648		136.744	224.949	223.170	130.630	172.975		10.250	3.277	177.304		39.242
Natural Resources, General	327.522			143.882					123.162	8.024							
Agriculture	443.591																
Forestry	267.274	13.930		181.989	22.301			49.054									
Water Resources	406.550	1.189		67.269	2.841		332.337	0.200		2.714							
Wildlife and Parks	735.397	142.278	49.144	268.345			166.168	45.298	62.816	1.348							
TRUST-RESOURCES MANAGEMENT	2,180.334	157.397	49.144	661.485	25.142		498.505	94.552	185.978	12.086							
Trust Services	6.467			6.057										0.410			
Deputy Superintendents-Trust																	
Rights Protection	144.463			121.442				23.021									
Real Estate Services	640.384			166.561	48.494		166.168	53.029		50.546	155.586						
Probate																	
Environmental Quality Services																	
Alaskan Native Programs																	
TRUST-REAL ESTATE SERVICES	791.314			294.060	48.494		166.168	76.050		50.546	155.586			0.410			
Scholarships and Adult Education	1,268.635	91.708	235.753	146.914	142.748	90.180	18.990	142.660	61.590	82.489			15.377				43.394
Johnson O'Malley	26.154									26.154							
Tribal Colleges and Universities																	
EDUCATION	1,294.789	91.708	235.753	146.914	142.748	90.180	18.990	142.660	87.744	82.489			15.377				43.394
Tribal Courts	1,012.178	30.752	167.686	166.746			28.486		97.376						333.130		31.542
Community Fire Protection	649.483	103.356	71.209	78.563			37.982		169.835								3.608
PUBLIC SAFETY & JUSTICE	1,661.661	134.108	238.895	245.309			66.468		267.211						333.130		35.150
Job Placement & Training	267.345		73.295	33.497		35.070		116.849									8.634
Economic Development	631.584			72.518			104.450	24.934	2.313	5.299	414.895		7.175				
Minerals and Mining	71.071		71.071														
COMMUNITY & ECON. DEVELOPMENT	970.000		144.366	106.015		35.070	104.450	141.783	2.313	5.299	414.895		7.175				8.634
Executive Direction																	
Administrative Services																	
EXEC.DIRECTION & ADMINISTRATION																	
** GRAND TOTAL **	12,722.101	742.664	1,046.387	1,705.756	443.007	125.250	1,114.765	973.558	1,149.239	554.877	1,469.523	532.847	228.883	13.322	806.874	0.818	185.233

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

EASTERN REGION		
PROGRAM TITLE	ONEIDA NATION	EASTERN BAND OF CHEROKEE
Aid to Tribal Government	312.136	282.695
Consolidated Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT	312.136	282.695
Social Services		
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES		
Natural Resources, General	52.454	
Agriculture	443.591	
Forestry		
Water Resources		
Wildlife and Parks		
TRUST-RESOURCES MANAGEMENT	496.045	
Trust Services		
Deputy Superintendents-Trust		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	194.563	2.269
Johnson O'Malley		
Tribal Colleges and Universities		
EDUCATION	194.563	2.269
Tribal Courts	156.460	
Community Fire Protection	184.930	
PUBLIC SAFETY & JUSTICE	341.390	
Job Placement & Training		
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT		
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	1,344.134	284.964

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

FY 2013 CTGP Breakout
(Dollars in Thousands)

P.L. 102-477 Grants		
PROGRAM TITLE	P.L.102-477 TOTAL	RENO SPARKS
Aid to Tribal Government		
Consolidated Tribal Gov't Prgm-CTGP		
Self Governance		
New Tribes		
Road Maintenance		
TRIBAL GOVERNMENT		
Social Services	17.599	17.599
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN SERVICES	17.599	17.599
Natural Resources, General		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
TRUST-RESOURCES MANAGEMENT		
Trust Services		
Deputy Superintendents-Trust		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Scholarships and Adult Education	20.689	20.689
Johnson O'Malley		
Tribal Colleges and Universities		
EDUCATION	20.689	20.689
Tribal Courts		
Community Fire Protection		
PUBLIC SAFETY & JUSTICE		
Job Placement & Training	20.690	20.690
Economic Development		
Minerals and Mining		
COMMUNITY & ECON. DEVELOPMENT	20.690	20.690
Executive Direction		
Administrative Services		
EXEC.DIRECTION & ADMINISTRATION		
** GRAND TOTAL **	58.978	58.978

Note: Amounts may differ since some internal transfers may not have been captured due to timing.

P.L. 102-477 Grants
Participants

FY 2013 - P.L. 102-477 GRANTS - TPA BASE FUNDING
(Dollars in Thousands)

P.L. 102-477 Program	TOTAL 477 TRIBES BASE	SISSETON- WAHPETON	THREE AFFILIATED TRIBE	SPIRIT LAKE TRIBE	PAWNEE TRIBE OF OKLAHOMA	EASTERN SHOSHONE TRIBE	FT. BELKNAP COMMUNITY COUNCIL	KNIK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSOC.	SHOONAO TRIBE OF KODIAK	RENO SPARKS INDIAN COLONY	TOHONO O'ODHAM NATION	PUEBLO OF LAGUNA	PUEBLO OF ZUNI	CONFED. TRIBES OF COLVILLE	NEZ PERCE TRIBE	SHOSHONE- BANNOCK TRIBE	SPOKANE TRIBE	SENECA NATION OF NEW YORK	
Aid to Tribal Government																				
Consolidated Tribal Gov't Prgm-CTGP	59.001										59.001									
Self Governance																				
New Tribes																				
Road Maintenance																				
TRIBAL GOVERNMENT	59.096																			
Social Services																				
Indian Child Welfare Act																				
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES																				
Natural Resources, General																				
Agriculture																				
Forestry																				
Water Resources																				
Wildlife and Parks																				
TRUST-RESOURCES MANAGEMENT																				
Trust Services																				
Deputy Superintendents-Trust																				
Rights Protection																				
Real Estate Services																				
Probate																				
Environmental Quality Services																				
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES																				
Scholarships and Adult Education	2,387.923			81.874	206.489	207.194	434.150	0.384	81.157	24.283			364.158	472.285	145.999	30.302	212.541	127.107		
Scholarships	2,090.924			81.874	182.680	207.194	434.150	0.384	81.157	24.283			327.647	472.285			152.163	127.107		
Adult Education	296.999				23.809								36.511		145.999	30.302	60.378			
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	2,387.923			81.874	206.489	207.194	434.150	0.384	81.157	24.283			364.158	472.285	145.999	30.302	212.541	127.107		
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	1,797.032	130.600	168.906	44.675		43.953	33.140		67.779			302.628	66.750	74.711	317.178	142.609	199.422	42.164	162.517	
Economic Development																				
Minerals and Mining																				
COMMUNITY & ECON. DEVELOPMENT	1,797.032	130.600	168.906	44.675		43.953	33.140		67.779			302.628	66.750	74.711	317.178	142.609	199.422	42.164	162.517	
Executive Direction																				
Administrative Services																				
Administrative Services																				
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION																				
** GRAND TOTAL **	4,243.956	130.600	168.906	126.549	206.489	251.147	467.290	0.384	148.936	24.283	59.001	302.628	430.908	546.996	463.177	172.911	411.963	169.271	162.517	

Law Enforcement Base Funding by Tribe

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Criminal Investigation & Police Services			
Direct Service Locations/Programs			
Anadarko	1	OK	1,257,785
Colorado River	2	AZ	237,773
Concho	3	OK	701,389
Crow	4	MT	1,907,572
Crow Creek	5	SD	1,328,873
Eastern Nevada	6	NV	1,150,993
Ft. Apache	7	AZ	760,302
Ft. Berthold	8	ND	124,786
Ft. Totten	9	ND	1,550,438
Hopi	10	AZ	2,056,447
Laguna	11	NM	152,138
Lower Brule	12	SD	1,081,801
Mescalero	13	NM	2,183,380
Miami	14	OK	598,532
Michigan	15	MI	182,241
Midwest Region		MN	143,237
Minnesota	16	MN	473,608
Northern Cheyenne	17	MT	1,811,241
Northern Pueblos	18	NM	1,203,513
Navajo		NM	86,755
Northwest Region		OR	69,706
Olympic Peninsula	19	WA	273,504
Pawnee	20	OK	872,389
Pine Ridge	21	SD	1,013,526
Puget Sound	22	WA	151,733
Southern Pueblos	23	NM	1,739,568
San Carlos	24	AZ	509,910
Sisseton	25	SD	150,741
Southern Paiute	26	AZ	235,159
Southern Plains Region	27	OK	630,611
Spokane		WA	6,597
Standing Rock	28	ND	3,196,672
Truxton Canon	29	AZ	1,557,492
Turtle Mountain	30	ND	1,939,534
Uintah & Ouray	31	UT	1,361,951
Ute Mountain Tribe	32	CO	1,876,239
Western Nevada	33	NV	1,231,046
Wind River	34	WY	3,253,434
Winnebago	35	NE	1,018,255
Yankton	36	SD	740,382
District I Office		SD	796,807
District II Office		OK	1,224,609
District III Office		AZ	1,051,423
District IV Office		NM	632,049
District V Office		MT	859,585
District VI Office		TN	677,981
Subtotal Direct Service Tribes			\$46,063,705

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Criminal Investigation & Police Services			
638 Tribes			
Assinboine and Sioux Tribe Fort Peck	37	MT	2,063,890
Bay Mills Indian Community	38	MI	440,768
Blackfeet Tribal Business Council	39	MT	2,537,570
Burns-Paiute Tribe	40	OR	330,023
Chehalis Business Council	41	WA	587,829
Cheyenne River Sioux Tribe	42	SD	1,896,733
Chitimacha Tribe of Louisiana	43	LA	291,231
Cocopah Indian Tribe	44	AZ	420,754
Coeur D'Alene	45	ID	742,637
Colorado River Indian Tribes	46	AZ	890,983
Columbia River	47	WA	220,497
Comanche Nation, Oklahoma	48	OK	436,753
Confederated Tribe Goshute Reservation	49	NV	229,242
Confederated Tribes of Colville	50	WA	1,429,137
Confederated Tribes of Warm Springs	51	OR	413,039
Coushatta Tribe of Louisiana	52	LA	211,729
Eastern Band of Cherokee Indians	53	NC	450,787
Fallon Paiute-Shoshone Tribes	54	NV	380,144
Flandreau Santee Sioux Tribe	55	SD	290,590
Fort McDowell Mohave-Apache Indian Community	56	AZ	754,228
Fort Mojave Indian Tribe	57	AZ	691,107
Ft. Belknap Community Council	58	MT	1,215,210
Hannahville Indian Community	59	MI	514,455
Hoh Indian Tribe	60	WA	216,095
Hualapai Tribe	61	AZ	1,111,251
Iowa Tribe of Kansas & Nebraska	62	KS	260,022
Iowa Tribe of Oklahoma	63	OK	323,934
Jemez Pueblo	64	NM	524,993
Jicarilla Apache	65	NM	183,891
Kalispel Indian Community	66	WA	221,243
Keweenaw Bay Indian Community	67	MI	437,354
Kickapoo Tribe of Kansas	68	KS	256,412
Lac Du Flambeau Chippewa	69	WI	384,172
Lac Vieux Desert Chippewa Indians	70	MI	429,942
Las Vegas Paiute Indians	71	NV	180,322
Little Traverse Bay Band of Odawa	72	MI	118,556
Lower Sioux Indian Community	73	MN	85,435
Mashantucket Pequot Tribe	74	CT	684,259
Menominee Indian Tribe of Wisconsin	75	WI	953,206
Miccosukee Tribe of Indians	76	FL	978,507
Mississippi Band of Choctaw Indians	77	MS	1,442,244
Moapa Band of Paiute Indians	78	NV	393,399
Narragansett Indian Tribe	79	RI	206,092
Navajo Nation	80	AZ	22,715,129
Nez Perce Tribe	81	ID	913,952
Nooksack Tribal Council	82	WA	265,530
Oglala Sioux Tribe of Pine Ridge	83	SD	3,760,678

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Ohkay Owingeh (formerly Pueblo of San Juan)	84	NM	605,300
Omaha Tribe of Nebraska	85	NE	1,571,109
Otoe-Missouria Tribe of Oklahoma	86	OK	352,054
Pascua Yaqui Tribe of Arizona	87	AZ	671,296
Passamaquoddy Tribe Indian Township	88	ME	570,058
Passamaquoddy Tribe Pleasant Point	89	ME	452,300
Pawnee Nation of Oklahoma	90	OK	367,789
Penobscot Tribe of Maine	91	ME	467,906
Poarch Band of Creek Indians	92	AL	419,005
Pokagon Band	93	MI	252,327
Prairie Band of Potawatomi of Kansas	94	KS	263,187
Pueblo of Acoma	95	NM	664,378
Pueblo of Isleta	96	NM	595,269
Pueblo of Laguna	97	NM	845,199
Pueblo of Pojoaque	98	NM	609,075
Pueblo of Santa Ana	99	NM	342,494
Pueblo of Tesuque	100	NM	171,322
Puyallup Tribal Council	101	WA	561,769
Pyramid Lake Paiute Tribe	102	NV	536,638
Quechan Tribe of the Fort Yuma	103	AZ	157,214
Quileute Tribe	104	WA	361,368
Ramah Navajo Chapter	105	NM	666,309
Red Cliff Band of Lake Superior Chippewa	106	WI	153,643
Reno-Sparks Indian Colony	107	NV	388,256
Rosebud Sioux Tribe	108	SD	2,886,934
Sac & Fox Tribe of Missouri in Kansas and Nebraska	109	KS	220,448
Saginaw Chippewa Indian Tribe	110	MI	584,617
San Carlos Apache Tribe	111	AZ	3,160,191
Santee Sioux Tribe	112	NE	421,443
Sauk-Suiattle Indian Tribe		WA	193,067
Seminole Nation of Oklahoma	113	OK	508,368
Seminole Tribe of Florida	114	FL	506,063
Seneca Nation of New York	115	NY	39,762
Shoshone Bannock	116	ID	1,997,814
Sisseton Wahpeton Sioux Tribe	117	SD	767,196
Snoqualmie Tribe	118	WA	43,344
Southern Ute Tribe	119	CO	1,003,032
Spokane Tribe	120	WA	952,728
St. Regis Mohawk Tribe	121	NY	761,327
Stillaguamish Tribe of Washington	122	WA	118,108
Stockbridge Munsee Community	123	WI	96,044
Te-Moak Tribe of Western Shoshone	124	NV	729,552
Three Affiliated Tribes of Ft Berthold	125	ND	1,319,489
Tohono O'odham Nation of Arizona	126	AZ	4,592,671
Tonkawa Tribe of Oklahoma	127	OK	249,461
Tonto-Apache Tribe of Arizona	128	AZ	78,069
Tunica/Biloxi Indians of Louisiana	129	LA	796,541
Turtle Mountain Band of Chippewa Indians		ND	213,276
Upper Skagit Indian Tribe of Washington	130	WA	285,977

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Walker River Paiute Tribe	131	NV	251,891
White Mountain Apache Tribe	132	AZ	2,029,609
Winnebago Tribe		NE	204,305
Yakama Tribal Council	133	WA	791,291
Yankton Sioux Tribe		SD	369,765
Yavapai-Apache Nation	134	AZ	354,042
Yavapai-Prescott Tribe	135	AZ	475,162
Yerington Paiute Tribe	136	NV	350,458
Yomba Shoshone Tribe	137	NV	144,309
Ysleta Del Sur Pueblo of Texas	138	TX	487,960
Zuni Tribe	139	NM	2,044,295
Subtotal 638 Tribes			\$96,559,828
Criminal Investigation & Police Services			
Self Governance			
Absentee Shawnee	140	OK	282,477
Ak-Chin	141	AZ	165,296
Bois Forte	142	MN	257,843
Cabazon		CA	213
Cherokee	143	OK	697,259
Chickasaw	144	OK	807,829
Chippewa Cree (Rocky Boy)	145	MT	1,569,003
Choctaw	146	OK	619,159
Citizens Potawatomi	147	OK	384,033
Coquille	148	OR	76,842
Duckwater	149	NV	121,847
Eastern Shawnee	150	OK	217,297
Ely Shoshone	151	NV	141,775
Fond Du Lac	152	MN	52,585
Gila River	153	AZ	6,398,851
Grand Traverse	154	MI	375,024
Hoopa	155	CA	264,997
Jamestown S'klallam	156	WA	233,925
Kaw	157	OK	173,464
Kickapoo of Oklahoma	158	OK	111,183
Kootenai of Idaho	159	ID	23,520
Leech Lake		MN	85,664
Lower Elwha	160	WA	228,861
Lummi	161	WA	353,173
Makah	162	WA	462,289
Manzanita		CA	572
Metlakatla	163	AK	774,603
Miami Tribe of Oklahoma		OK	148,190
Mille Lacs		MN	54,086
Muscogee (Creek)	164	OK	634,759
Nisqually	165	WA	634,520
Oneida	166	WI	99,791
Osage	167	OK	470,813
Port Gamble	168	WA	241,933

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Pueblo of Taos	169	NM	613,774
Quapaw		OK	103,707
Quinalt	170	WA	689,302
Red Lake	171	MN	3,842,622
Sac & Fox - Oklahoma	172	OK	754,856
Salish & Kootenai	173	MT	1,138,437
Salt River	174	AZ	2,915,559
Santa Clara Pueblo	175	NM	279,828
Sault Ste. Marie Chippewa	176	MI	1,465,222
Shoalwater Bay	177	WA	172,940
Siletz	178	OR	95,238
Skokomish		WA	128,682
Squaxin Island	179	WA	241,459
Suquamish	180	WA	458,154
Swinomish	181	WA	300,781
Tulalip Tribe	182	WA	241,068
Umatilla	183	OR	773,564
Wampanoag		MA	133,853
Washoe	184	NV	279,991
White earth	185	MN	232,950
Wyandotte	186	OK	76,783
Yurok	187	CA	420,573
Subtotal Self Governance Tribes			\$32,523,019
FY 2012 Fixed Cost Increase			\$823,000
Total Criminal Investigation & Police Services			\$175,969,550
Detention/Corrections			
Direct Service Locations/Programs:			
Winnebago		NE	294,126
Standing Rock		ND	2,452,116
Turtle Mountain		ND	889,576
Fort Totten		ND	810,754
Lower Brule		SD	2,872,544
Yankton		SD	1,959,791
Crow		MT	696,260
Northern Cheyenne		MT	2,989,973
Wind River		WY	961,370
Spokane		WA	654,680
Blackfeet		MT	880,720
Eastern Nevada Detention		NV	2,418,547
Unitah & Ouray		UT	441,898
Hopi		AZ	1,721,862
Ute Mountain		CO	3,261,645
District 1 Corrections Office		SD	332,875
District 3 Corrections Office		AZ	630,402
District 4 Corrections Office		NM	630,571
District 5 Corrections Office		MT	630,932
Subtotal Direct Service Locations/Programs			\$25,530,641

LAW ENFORCEMENT AND CORRECTIONS/DETENTION BASE FUNDING BY TRIBE

	Law Enforcement Offices	State	\$ Amount
Detention/Corrections			
638 Tribal Programs:			
Cheyenne River Tribe		SD	1,335,238
Oglala Sioux Tribe		SD	3,500,828
Rosebud Tribe		SD	2,324,068
Omaha Tribe		NE	660,523
Menominee Tribe		WI	433,655
Saginaw Chippewa Tribe		MI	47,245
Three Affiliated Tribes		ND	2,811,932
Sisseton-Wahpeton Tribe		SD	217,647
Blackfeet Tribal Business Council		MT	0
Fort Belknap Community Council		MT	387,031
Assinboine and Sioux Tribes		MT	1,914,007
Confederated Tribes of Colville		WA	2,596,663
Chehalis Business Council		WA	43,467
Warm Springs Tribe		OR	381,306
Yakama Tribal Council		WA	654,934
Shoshone Bannock Tribes		ID	4,339,097
Colorado River Indian Tribes		AZ	417,009
Fort Mohave Tribe		AZ	140,624
White Mountain Apache Tribe		AZ	919,166
Tohono O'odham Nation		AZ	2,856,841
San Carlos Apache Tribe		AZ	3,041,978
Hualapai Tribe		AZ	4,203,769
Pueblo of Acoma		NM	29,529
Pueblo of Laguna		NM	376,606
Pueblo of Zuni		NM	1,068,979
Ramah Navajo Tribe		NM	371,664
Navajo Nation		AZ	3,298,739
Mississippi Band of Choctaw Indians		MS	2,615,745
Subtotal 638 Tribal Programs			\$40,988,289
Detention/Corrections			
Self-Governance Tribal Programs:			
Nisqually		WA	449,137
Red Lake		MN	137,827
Sault Ste. Marie Chippewa		MI	70,868
Gila River		AZ	519,700
Salt River		AZ	425,210
Sac & Fox of Oklahoma		OK	94,491
Chippewa Cree (Rocky Boy)		MT	23,623
Metlakatla		AK	11,811
Salish & Kootenai		MT	41,340
Makah		WA	5,906
Quinault		WA	35,434
Pueblo of Taos		NM	29,344
Subtotal Self-Governance Tribal Programs			\$1,844,691
FY 2012 Fixed Cost Increase			\$314
Total Detention/Corrections			\$63,363,935

Detention/Correction Facilities

Detention and Corrections Facilities

		Dist- rict	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	New Staff	Existing Staff	Adult Beds	JV Beds
Direct Service Tribes												
1	Fort Totten Agency	I	ND	Direct	Great Plains	A	9,231	Operational	0	11	26	0
2	Standing Rock Agency Adult	I	ND	Direct	Great Plains	A	22,686	Operational	0	19	48	0
3	Standing Rock Agency Juvenile	I	ND	Direct	Great Plains	J	15,679	Operational	0	15	0	16
4	Turtle Mountain Agency	I	ND	Direct	Great Plains	A	13,791	Operational	0	11	30	0
5	Lower Brule Agency	I	SD	Direct	Great Plains	A	42,500	Operational	0	32	38	
6	Lower Brule Agency	I	SD	Direct	Great Plains	J		Operational	0		0	26
7	Hopi Agency	III	AZ	Direct	Western	A	21,790	Operational	0	24	70	0
8	Havasupai Holding Facility	III	AZ	Direct	Western	A/J	1,621	Operational	0	0	10	0
9	Eastern Nevada Agency Adult	III	NV	Direct	Western	A	6,587	Operational	0	7	24	0
10	Eastern Nevada Agency Juvenile	III	NV	Direct	Western	J	13,100	Operational	0	7	0	26
11	Ute Mountain Ute Agency	IV	CO	Direct	Southwest	A	64,342	Operational	0	37	54	
12	Ute Mountain Ute Agency	IV	CO	Direct	Southwest	J		Operational	0		0	22
13	Blackfeet Agency	V	MT	Direct	Rocky Mtn.	A	9,650	Operational	0	16	44	0
14	Crow Agency	V	MT	Direct	Rocky Mtn.	A	7,150	Operational	0	10	32	0
15	Northern Cheyenne Agency Adult	V	MT	Direct	Rocky Mtn.	A	11,447	Operational	0	13	19	0
16	Northern Cheyenne Agency – Juvenile	V	MT	Direct	Rocky Mtn.	J	27,296	Operational	0	20	0	36
17	Spokane Agency	V	WA	Direct	Northwest	A	6,742	Operational	0	9	10	0
18	Wind River Agency	V	WY	Direct	Rocky Mtn.	A	11,769	Operational	0	16	26	0
19	Yankton Sioux	I	SD	Direct	Great Plains	A	24,227	FY-12 Q3	39	0	24	
20	Yankton Sioux	I	SD	Direct	Great Plains	J	0	FY-12 Q3	0	0	0	18
21	Winnebago	I	SD	Direct	Great Plains	A	0(transport)	Operational	0	3	0	0
22	U & O	III	UT	Direct	Western	A	0(transport)	Operational	0	3	0	0
	Subtotal Direct Service Tribes						309,608		39	253	455	144
Contract Tribes												
23	Colorado River Indian Tribes	I	AZ	638	Western	A	5,081	Operational	0	14	34	0
24	Saginaw Chippewa	I	MI	638	Midwest	A	360	Operational	0	5	9	0

Detention and Corrections Facilities

		Dist- rict	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	New Staff	Existing Staff	Adult Beds	JV Beds
25	Gerald Tex Fox Three Affiliated Tribes Fort Berthold Reservation	I	ND	638	Great Plains	A	30,569	Operational	0	52	36	
26	Gerald Tex Fox Three Affiliated Tribes Fort Berthold Reservation	I	ND	638	Great Plains	J		Operational	0		0	36
27	Omaha Tribal Adult Detention	I	NE	638	Great Plains	A	11,678	Operational	0	11	34	0
28	Oglala Sioux Tribal Offenders-Adult	I	SD	638	Great Plains	A	58,900	Operational	0	49	144	0
29	OST Medicine Root Adult	I	SD	638	Great Plains	A	10,608	Operational	0	10	24	0
30	OST Ki Yuxsa O'tipi - Kyle Jv	I	SD	638	Great Plains	J	25,024	Operational	0	17	0	32
31	Rosebud Sioux Adult Detention	I	SD	638	Great Plains	A	13,050	Operational	0	13	66	0
32	Wanbli Wiconi Tipi-Rosebud JV	I	SD	638	Great Plains	J	51,646	Operational	0	43	0	36
33	Sisseton-Wahpeton (current) Lake Traverse Reservation	I	SD	638	Great Plains	A	12,000	Operational	0	5	20	0
34	Cheyenne River Sioux Tribe Adult	I	SD	638	Great Plains	A	39,296	Operational	0	27	36	
35	Cheyenne River Sioux Tribe Juvenile	I	SD	638	Great Plains	J		Operational	0		0	18
36	Menominee Tribal Detention	I	WI	638	Midwest	A	43,667	Operational	0	21	45	0
37	Tohono O'Odham Nation (NEW)	III	AZ	638	Western	A	29,867	Operational	31	50	107	0
38	White Mountain Apache Fort Apache Reservation (NEW)	III	AZ	638	Western	A	30,000	Operational	21	17	72	
39	White Mountain Apache Fort Apache Reservation (NEW)	III	AZ	638	Western	J		Operational	0		0	30
40	San Carlos Apache Tribe Adult	III	AZ	638	Western	A	52,058	Operational	0	50	108	
41	San Carlos Apache Tribe Juvenile	III	AZ	638	Western	J		Operational	0		0	48
42	Hualapai Adult	III	AZ	638	Western	A	10,330	Operational	0	14	48	0
43	Hualapai Juvenile	III	AZ	638	Western	J	18,960	Operational	0	28	0	24
44	Fort Mohave Indian Tribe	III	AZ	638	Western	A	2,400	Operational	0	8	10	
45	Fort Mohave Indian Tribe	III	AZ	638	Western	J		Operational	0		0	4
46	Acoma Pueblo Holding	IV	NM	638	Southwest	A	2,400	Operational	0	6	18	0
47	Laguna Pueblo	IV	NM	638	Southwest	A	7,173	Operational	0	12	29	0
48	Zuni Pueblo	IV	NM	638	Southwest	A	22,755	Operational	0	27	28	
49	Zuni Pueblo	IV	NM	638	Southwest	J		Operational	0		0	12

Detention and Corrections Facilities

		Dist- rict	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	New Staff	Existing Staff	Adult Beds	JV Beds
50	Navajo-Crownpoint (current)	IV	NM	638	Navajo	A	4,338	Operational	0	9	14	0
51	Navajo-Chinle	IV	AZ	638	Navajo	A	29,153	Operational	0	33	36	12
52	Navajo-Window Rock	IV	AZ	638	Navajo	A	12,835	Operational	0	13	42	0
53	Navajo-Shiprock	IV	NM	638	Navajo	A	96,551	Operational	0	17	19	0
54	Ramah Navajo (current)	IV	NM	638	Navajo	A	2,400	Operational	0	11	7	0
55	Navajo-Tuba City (current)	IV	AZ	638	Navajo	A	25,000	Operational	0	38	19	
56	Navajo-Tuba City (current)	IV	AZ	638	Navajo	J		Operational	0		0	10
57	Navajo-Kayenta (current)	IV	AZ	638	Navajo	A	504	Operational	0	6	10	0
58	Navajo-Tohatchi	IV	NM	638	Navajo	J	3,070	Operational	0	11	0	13
59	Fort Belknap	V	MT	638	Rocky Mtn.	A	4,779	Operational	0	6	8	0
60	Fort Peck	V	MT	638	Rocky Mtn.	A	35,601	Operational	0	50	22	7
61	Fort Peck	V	MT	638	Rocky Mtn.	J		Operational	0		0	37
62	Warm Springs	V	OR	638	Northwest	A	17,183	Operational	0	16	51	0
63	Colville	V	WA	638	Northwest	A	28,575	Operational	0	42	60	0
64	Yakama Nation (current)	V	WA	638	Northwest	A	13,092	Operational	0	12	45	0
65	Mississippi Choctaw	VI	MS	638	Eastern	A	73,246	Operational	0	52	100	
66	Mississippi Choctaw	VI	MS	638	Eastern	J		Operational	0		0	17
67	Chehalis (NEW)	V	WA	638	Northwest	A	3,264	Operational	2	8	34	0
68	Shoshone-Bannock Tribe Fort Hall Reservation	V	ID	638	Northwest	A	64,287	Operational	52	8	80	
69	Shoshone-Bannock Tribe Fort Hall Reservation	V	ID	638	Northwest	J		Operational			0	0
	Rosebud Sioux (NEW BLDG)	I	SD	638	Great Plains	A	67,500	FY-13 Q1	29	0	160	
	Crownpoint Navajo Nation (NEW BLDG)	IV	NM	638	Navajo	A/J	50,707	FY-13 Q1	20	0	42	14
	Colorado River Indian Tribe (NEW BLDG)	III	AZ	638	Western	J	18,762	FY-13 Q2	37	0	38	20
	Yakama Nation (NEW BLDG)	V	WA	638	Northwest	A/J	36,924	FY-13 Q2	49	0	35	35
	Oglala Sioux Pine Ridge Justice (NEW BLDG)	I	SD	638	Great Plans	A/J	27,633	FY-13 Q3	60	0	60	16
	Puyallup (NEW BLDG)	V	WA	638	Northwest	A	20,327	FY-13 Q3	24	0	43	0
	Navajo - Tuba City (NEW BLDG)	IV	AZ	638	Navajo	A	87,709	FY-14 Q1	71	0	132	0
	Navajo - Kayenta (NEW BLDG)	IV	AZ	638	Navajo	A/J	53,002	FY-14 Q1	51	0	80	4

Detention and Corrections Facilities

		Dist- rict	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	New Staff	Existing Staff	Adult Beds	JV Beds
	Navajo - Ramah Chapter (NEW BLDG)	IV	NM	638	Navajo	A	15,000	FY-14 Q1	11	0	18	0
	Ft Peck Assiniboine & Sioux (NEW BLDG)	V	MT	638	Rocky Mtn.	A	46,400	FY-14 Q1	33	0	80	0
	Subtotal Contract Tribes						1,315,664		491	811	2,103	438
	Self Governance Tribes											
70	Sault Ste. Marie	I	MI	SG	Midwest	J	12,131	Operational	0	16	0	25
71	Red Lake Chippewa	I	MN	SG	Midwest	J	63,180	Operational	0	29	0	24
72	Red Lake Chippewa	I	MN	SG	Midwest	A		Operational	0		42	
73	Gila River Indian Tribe	III	AZ	SG	Western	A	27,434	Operational	0	136	221	
74	Gila River Indian Tribe	III	AZ	SG	Western	J		Operational	0		0	106
75	Salt River Pima Maricopa Comm.	III	AZ	SG	Western	A	81,726	Operational	0	80	198	
76	Salt River Pima Maricopa Comm.	III	AZ	SG	Western	J		Operational	0		0	80
77	Taos Pueblo Holding	IV	NM	SG	Southwest	A	341	Operational	0	5	8	0
78	Metlakatla .	V	AK	SG	Alaska	A	1,107	Operational	0	2	6	
79	Metlakatla .	V	AK	SG	Alaska	J		Operational	0		0	1
80	Makah	V	WA	SG	Northwest	A	3,140	Operational	0	2	12	0
81	Nisqually (current)	V	WA	SG	Northwest	A	7,375	Operational	0	20	70	0
82	Quinault	V	WA	SG	Northwest	A	7,305	Operational	0	6	14	0
83	Sac & Fox	VI	KS	SG	Southern Plains	J	53,192	Operational	0	26	0	60
84	Rocky Boy Adult Detention	V	MT	SG	Rocky Mtn.	A	Unknown	Operational	0	5	10	0
	Chippewa Cree Rocky Boys (NEW BLDG)	V	MT	SG	Rocky Mtn.	A/J	32,249	FY-12 Q3	19	0	30	18
	Native Village of Kwinhagak (NEW BLDG)	V	AK	SG	Alaska	A/J	2,713	FY-13 Q3	5	0	8	0
	Nisqually (NEW BLDG)	V	WA	SG	Northwest	A	51,541	FY-13 Q3	55	17	288	0
	Salish & Kootenai (NEW BLDG)	V	MT	SG	Northwest	A	3,100	FY-14 Q1	9	0	16	2
	Subtotal Self Governance Tribes						346,534		88	344	923	342

Detention and Corrections Facilities

		Dist- rict	State	Operation	Region	Adult/ Juvenile	Facilities GSF	Completion Date	New Staff	Existing Staff	Adult Beds	JV Beds
	Other											
	Tule River	III	CA	Unknown	Pacific	A/J	12,480	TBD			TBD	TBD
	Eight Northern Pueblos***	IV	NM	Treatment	Southwest	Treatment	20,000	Operational			25	
85	Pascua Yaqui*	III	AZ	Tribal	Western	A	31,167	FY-12 Q2	23	9	15	
86	Pascua Yaqui*	III	AZ	Tribal	Western	J		FY-12 Q2				5
	Dilkon Jail Navajo Nation	IV	AZ	Unknown	Navajo	Unknown		TBD				
	Eastern Band of Cherokee**	VI	NC	Unknown	Eastern	A	42,900	FY-14 Q1	34	0	95	0
	Lac du Flambeau	I	WI	Unknown	Midwest	A/J		TBD			2	
	Blackfeet	V	MT	Tribal	Rocky Mtn.	Juv Hold		Operational	14			13
	Subtotal Other						106,547		71	9	137	18
	Tribal Detention Programs											
87	Lac Vieux Desert Detention	I	MI	Tribal	Great Plains	A	Unknown	Operational	0	UNK	UNK	
88	Ak-Chin Detention	III	AZ	Tribal	Western	A	Unknown	Operational	0	UNK	UNK	
89	Tohono O'Odham Detention Center	III	AZ	Tribal	Western	J	Unknown	Operational	0	UNK		UNK
90	Ft. McDowell Holding	III	AZ	Tribal	Western	J	Unknown	Operational	0	UNK		UNK
91	Jicarilla Detention Adult	IV	NM	Tribal	Southwest	A	Unknown	Operational	0	UNK		
92	Jicarilla Detention Juvenile	IV	NM	Tribal	Southwest	J	Unknown	Operational	0	UNK		UNK
93	Southern Ute Detention Ctr	IV	CO	Tribal	Southwest	A	Unknown	Operational	0	UNK	UNK	
	Grand Total						2,109,353		696	1,407	3,638	942

Notes:

*Pascua Yaqui has informed the Office of Justice Services that the Tribe does not want any operations and maintenance costs

**Office of Justice Services/OFMC are not certain of Indian Affairs' obligation to fund operations and maintenance costs

***Information for the Eight Northern Pueblos is approximate

****For tracking purposes only the BIA counts the Tribal programs as they receive technical assistance from BIA. Funding is not provided to the Tribal detention programs.