

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS**

**Budget Justifications
Fiscal Year 2007**

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FY 2007 Bureau of Indian Affairs Budget
(Dollars in Thousands)

ACTIVITIES Subactivities Program Elements	TOTAL		FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2007 PRESIDENT'S BUDGET REQUEST	FY 2007 Request [OIP]					
	FY 2005 ENACTED	FY 2006 ENACTED				TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB (Unified Trust Bdg)	
OPERATION OF INDIAN PROGRAMS											
TRIBAL GOVERNMENT											
Aid to Tribal Government (TPA)	34,394	36,699	-443		36,256	36,256					
Consolidated Tribal Gov't Program (TPA)	64,629	61,352	2,061		63,413	63,413					
Self Governance Compacts (TPA)	135,894	138,079	4,682		142,761	142,761					
Contract Support (TPA)	134,420	132,628	0	19,000	151,628	151,628					
Indian Self-Determination Fund (TPA)	986	971	0	-971	0	0					
New Tribes (TPA)	1,098	1,402	-1,086		316	316					
Tribal Government Program Oversight	3,343	3,558	-44	3,850	7,364	0	4,332	3,032	0	0	0
Central Oversight	2,248	2,254	28	2,050	4,332		4,332				
Regional Oversight	1,095	1,304	-72	1,800	3,032			3,032			
Total, Tribal Government	374,764	374,689	5,170	21,879	401,738	394,374	4,332	3,032	0	0	0
HUMAN SERVICES											
Social Services (TPA)	30,988	30,989	813		31,802	31,802					
Welfare Assistance (TPA)	86,420	85,190	-3	-11,008	74,179	74,179					
Indian Child Welfare Act (TPA)	10,300	10,909	-52	-690	10,167	10,167					
Housing Improvement Program (TPA)	19,068	18,830	19		18,849	18,849					
Human Services Tribal Design (TPA)	611	625	-173		452	452					
Human Services Program Oversight	3,925	3,873	63	0	3,936	0	911	3,025	0	0	0
Central Oversight	887	898	13		911		911				
Regional Oversight	3,038	2,975	50		3,025			3,025			
Total, Human Services	151,312	150,416	667	-11,698	139,385	135,449	911	3,025	0	0	0
TRUST - NATURAL RESOURCES MANAGEMENT											
Natural Resources (UTB) (TPA)	4,819	4,925	-767		4,158	4,158					4,158
Irrigation Operations and Maintenance	9,111	13,042	38	-600	12,480				12,480		
Rights Protection Implementation	22,065	21,262	146	-3,260	18,148				18,148		
Tribal Management/Development Program	9,367	10,146	35	-5,866	4,315				4,315		
Unresolved Hunting & Fishing Rights	76	0	0		0				0		
Endangered Species (UTB)	2,157	1,192	22	-984	230				230		230
Integrated Resource Info Program (UTB)	1,269	1,250	0		1,250				1,250		1,250
Agriculture & Range (UTB)	24,221	24,272	338	-1,056	23,554	22,566	0	0	988		23,554
Agriculture Program (UTB) (TPA)	22,164	22,236	330		22,566	22,566					22,566
Noxious Weed Eradication (UTB)	2,057	2,036	8	-1,056	988				988		988
Forestry (UTB)	42,357	42,137	957	0	43,094	24,529	0	0	18,565		43,094
Forestry Program (UTB) (TPA)	23,808	23,706	823		24,529	24,529					24,529
Forestry Projects (UTB)	18,549	18,431	134		18,565				18,565		18,565
Water Resources (partial UTB)	11,739	11,502	86	-1,875	9,713	4,136	0	0	5,577		4,136
Water Resources Program (UTB) (TPA)	4,065	4,066	70	0	4,136	4,136					4,136
Water Mgmt., Planning & PreDevelopment	7,674	7,436	16	-1,875	5,577				5,577		
Fish, Wildlife and Parks (UTB)	6,281	6,525	189	-208	6,506	4,914	0	0	1,592		6,506
Wildlife & Parks Program (UTB) (TPA)	4,693	4,738	176		4,914	4,914					4,914
Fish, Wildlife & Parks Projects (UTB)	1,588	1,787	13	-208	1,592				1,592		1,592
Minerals and Mining (UTB)	8,162	8,179	1,285	2,000	11,464	2,976	1,450	0	7,038		11,464
Minerals & Mining Program (UTB) (TPA)	2,450	2,548	428		2,976	2,976					2,976
Minerals & Mining Projects (UTB)	5,712	5,631	7	1,400	7,038				7,038		7,038
Minerals & Mining Oversight (UTB)			850	600	1,450		1,450				1,450
Resource Management Program Oversight (UTB)	8,735	8,322	-724	0	7,598	0	2,200	5,398	0		7,598
Central Oversight (UTB)	3,416	3,000	-800		2,200		2,200				2,200
Regional Oversight (UTB)	5,319	5,322	76		5,398			5,398			5,398
Total, Trust-Natural Resources Management	150,359	152,754	1,605	-11,849	142,510	63,279	3,650	5,398	70,183	101,990	
TRUST - REAL ESTATE SERVICES											
Trust Services (UTB) (TPA)	9,014	11,069	-577		10,492	10,492					10,492
Navajo-Hopi Settlement Program	1,127	1,139	23		1,162				1,162		
Probate (UTB) (TPA)	11,438	7,826	367		8,193	8,193					8,193
Probate Backlog (UTB)		7,882	0	3,000	10,882		10,882				10,882
Land Title and Records Offices (UTB)	11,896	13,436	399		13,835			13,835			13,835
Real Estate Services (UTB)	40,983	40,578	535	6,534	47,647	31,249	0	0	16,398		47,647
RES Program (UTB) (TPA)	30,241	30,761	488		31,249	31,249					31,249
RES Projects (UTB)	10,742	9,817	47	6,534	16,398				16,398		16,398
Land Records Improvement (UTB)	7,986	7,891	8,910	0	16,801	0	14,777	2,024	0		16,801
LRI - Central (UTB)	5,957	5,882	8,895		14,777		14,777				14,777
LRI - Regional (UTB)	2,029	2,009	15		2,024			2,024			2,024
Environmental Quality (UTB)	11,936	11,988	12	0	12,000	2,446	0	0	9,554		12,000
EQ Program (UTB) (TPA)	2,395	2,498	-52		2,446	2,446					2,446
EQ Projects (UTB)	9,541	9,490	64		9,554				9,554		9,554
Alaskan Native Programs	1,350	1,391	4	-394	1,001	1,001	0	0	0		0
Alaskan Native Programs (TPA)	995	997	4		1,001	1,001					1,001
Alaskan Native Programs-Other	355	394	0	-394	0				0		0
Rights Protection	16,740	14,274	71	0	14,345	2,099	0	165	12,081		0
Rights Protection (TPA)	2,032	2,062	37		2,099	2,099					2,099
Water Rights Negotiations/Litigation	10,331	7,897	34		7,931				7,931		7,931
Litigation Support/Attny Fees	4,212	4,150	0		4,150				4,150		4,150
Other Indian Rights Protection	165	165	0		165			165			165

FY 2007 Bureau of Indian Affairs Budget
(Dollars in Thousands)

ACTIVITIES Subactivities Program Elements	TOTAL				FY 2007
	FY 2005 ENACTED	FY 2006 ENACTED	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	PRESIDENT'S BUDGET REQUEST
Trust - Real Estate Services Oversight (UTB)	23,073	24,368	-8,077	0	16,291
Central Oversight (UTB)	13,114	13,006	-8,716		4,290
Regional Oversight (UTB)	9,959	11,362	639		12,001
Total, Trust-Real Estate Services	135,543	141,842	1,667	9,140	152,649
EDUCATION					
Elementary and Secondary (forward funded)	449,721	457,750	3,348	-3,746	457,352
ISEP Formula Funds	348,073	350,062	4,806		354,868
ISEP Program Adjustments	1,145	5,116	-1,905		3,211
Student Transportation	39,444	42,738	321		43,059
Early Childhood Development	15,355	15,281	126	-3,253	12,154
Administrative Cost Grants	45,704	44,553	0	-493	44,060
Elementary/Secondary Programs	76,218	75,887	654	-15,741	60,800
Facilities Operations	55,976	55,812	633		56,445
Residential Education Placement Program	3,732	3,704	21		3,725
Juvenile Detention Education		0	0	630	630
Johnson-O'Malley Assistance Grants (TPA)	16,510	16,371	0	-16,371	0
Post Secondary Programs	101,267	104,010	-25	-824	103,161
Haskell and SIPI	14,605	15,043	413		15,456
Tribal Colleges and Universities	53,141	55,545	0	-824	54,721
Tribal Colleges and Universities Supplements (1,299	1,292	0		1,292
Scholarships and Adult Education (TPA)	30,491	29,932	-438		29,494
Special Higher Education Scholarships	1,731	2,198	0		2,198
Education Management	10,566	8,783	6,559	2,500	17,842
Education Program Management	10,566	8,783	2,259	2,500	13,542
Education IT		0	4,300		4,300
Total, Education	637,772	646,430	10,536	-17,811	639,155
PUBLIC SAFETY AND JUSTICE					
Law Enforcement	180,063	193,377	2,263	5,980	201,620
Criminal Investigations and Police Services	35,605	37,979	0	1,786	39,765
Detention/Corrections	43,825	55,567	382	2,714	58,663
Inspections/Internal Affairs	1,187	1,180	0		1,180
Law Enforcement Projects	97,118	96,308	1,846		98,154
Indian Police Academy	2,328	2,343	35		2,378
Tribal Justice Support			0	1,480	1,480
Tribal Courts (TPA)	12,378	12,291	-182		12,109
Tribal Courts IIM Initiative	5,384	5,330	0	-5,330	0
Fire Protection (TPA)	1,222	1,144	0	-1,144	0
Total, Public Safety and Justice	199,047	212,142	2,081	-494	213,729
COMMUNITY and ECONOMIC DEVELOPMENT					
Job Placement and Training (TPA)	8,566	8,396	71		8,467
Economic Development (TPA)	4,879	4,407	-6		4,401
Road Maintenance (TPA)	26,967	27,386	552	-2,602	25,336
Community Development	11,554	10,148	0	-10,148	0
Community Development Oversight	778	1,445	19	-493	971
Central Oversight	0	493	0	-493	0
Regional Oversight	778	952	19		971
Total, Community and Economic Development	52,744	51,782	636	-13,243	39,175
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES					
Assistant Secretary Support	16,556	8,941	576	500	10,017
Executive Direction	17,674	16,171	635	0	16,806
Executive Direction (TPA)	11,412	11,085	291		11,376
Executive Direction (Central)	3,502	2,380	-199		2,181
Executive Direction (Regional)	2,760	2,706	543		3,249
Administrative Services	42,329	49,603	-360	0	49,243
Administrative Services (TPA)	13,513	13,141	-138		13,003
Administrative Services (Central)	28,038	35,717	-274		35,443
Administrative Services (Regional-Safety)	778	745	52		797
Information Resources Technology (UTB)	58,092	57,431	-4,066		53,365
IT General Program					
IT Projects					
Personnel Services	23,176	28,936	516	0	29,452
Centralized Personnel	5,863	9,049	1,003		10,052
Labor-Related Payments and Training	17,313	19,887	-487		19,400
Facilities Management	20,719	23,741	-47	0	23,694
Regional Facilities Management	3,545	3,622	83		3,705
Operations and Maintenance	17,174	20,119	-130		19,989
Intra-Governmental Payments	19,057	19,319	3,280		22,599
Rentals [GSA/Direct]	26,947	27,993	841	4,243	33,077
Total, Executive Direction and Administration	224,550	232,135	1,375	4,743	238,253
TOTAL OIP	1,926,091	1,962,190	23,737	-19,333	1,966,594

FY 2007 Request [OIP]					UTB (Unified Trust Bdg)
TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS		
0	4,290	12,001	0		16,291
	4,290				4,290
		12,001			12,001
55,480	29,949	28,025	39,195		136,141
0	0	0	457,352		0
			354,868		
			3,211		
			43,059		
			12,154		
			44,060		
0	0	0	60,800		0
			56,445		
			3,725		
			630		
0					
30,786	0	0	72,375		0
			15,456		
			54,721		
1,292					
29,494					
			2,198		
0	13,542	0	4,300		0
	13,542				
			4,300		
30,786	13,542	0	594,827		0
			201,620		
			39,765		
			58,663		
			1,180		
			98,154		
			2,378		
			1,480		
12,109					
0					
0					
12,109	0	0	201,620		0
8,467					
4,401					
25,336					
			0		
0	0	971	0		0
	0				
		971			
38,204	0	971	0		0
	10,017				
11,376	2,181	3,249	0		0
11,376					
	2,181				
		3,249			
13,003	35,443	797	0		0
13,003					
	35,443				
		797			
	53,365				53,365
0	10,052	0	19,400		0
	10,052				
			19,400		
0	0	0	23,694		0
			3,705		
			19,989		
			22,599		
			33,077		
24,379	111,058	4,046	98,770		53,365
754,060	163,442	44,497	1,004,595		291,496

FY 2007 Bureau of Indian Affairs Budget
(Dollars in Thousands)

ACTIVITIES Subactivities Program Elements	TOTAL		FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2007
	FY 2005 ENACTED	FY 2006 ENACTED			PRESIDENT'S BUDGET REQUEST
CONSTRUCTION					
EDUCATION CONSTRUCTION					
Replacement School Construction	105,550	64,530	705	-28,699	36,536
Replacement Facility Construction	0	0	26,873	0	26,873
Employee Housing Repair	3,038	1,971	8		1,979
Facilities Improvement and Repair	142,531	140,286	-26,891	-21,342	92,053
Tribal School Construction Demonstration Progre	12,253	0	0		0
Total, Education Construction	263,372	206,787	695	-50,041	157,441
PUBLIC SAFETY AND JUSTICE CONSTRUCTION					
Facilities Improvement and Repair	3,833	8,102	4		8,106
Fire Safety Coordination	167	170	4		174
Fire Protection	3,381	3,331	0		3,331
Total, Public Safety and Justice Construction	7,381	11,603	8	0	11,611
RESOURCES MANAGEMENT CONSTRUCTION					
Navajo Indian Irrig. Project	12,756	12,585	11		12,596
Indian Irrigation Rehabilitation		7,389	0	-7,389	0
Engineering and Supervision	2,067	2,073	29		2,102
Survey and Design	300	296	0		296
Federal Power Compliance [FERC]	683	677	3		680
Dam Projects:	24,483	22,079	57	0	22,136
Safety of Dams	22,548	20,163	48		20,211
Dam Maintenance	1,935	1,916	9		1,925
Total, Resources Management Construction	40,289	45,099	100	-7,389	37,810
GENERAL ADMINISTRATION CONSTRUCTION					
Telecommunications Improvement & Repair	894	887	5		892
Facilities Improvement and Repair	1,232	1,218	1		1,219
Construction Program Management	5,961	5,988	88		6,076
Total, General Administration Construction	8,087	8,093	94	0	8,187
TOTAL, CONSTRUCTION	319,129	271,582	897	-57,430	215,049
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS					
Land Settlements:					
White Earth Land Settlement Act (Adm.)	616	634	0	-9	625
Hoopa-Yurok Settlement	247	254	0	-4	250
Quinalt Indian Nation Boundary Settlement	9,893	9,827	0	-9,511	316
Cuba Lake Land Settlement	1,726	0	0		0
Water Settlements:					
Pyramid Lake Water Rights Settlement	140	144	0	-2	142
Colorado Ute	7,889	8,111	0	-8,111	0
Cherokee, Choctaw, and Chickasaw Settlement	9,833	9,829	0	510	10,339
Zuni Water Settlement	13,806	5,444	0	-5,444	0
Rocky Boys O&M Trust Fund		0	0	7,500	7,500
Nez Perce/Snake River		0	0	14,774	14,774
TOTAL, SETTLEMENTS/MISC. PAYMENTS	44,150	34,243	0	-297	33,946
INDIAN GUARANTEED LOAN PROGRAM	6,332	6,255	7		6,262
TOTAL, DIRECT APPROPRIATED FUNDS	2,295,702	2,274,270	24,641	-77,060	2,221,851

FY 2007 Request [OIP]				UTB (Unified Trust Bdg)
TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	

SUMMARY TABLE
Bureau of Indian Affairs

Source		FY 2006 Enacted	FY 2007 Request	(+/-) From FY 2006
<u>Direct Appropriations</u>				
Operation of Indian Programs	\$(000's)	1,962,190	1,966,594	4,404
	<i>FTE</i>	6,591	6,563	-28
Construction	\$(000's)	271,582	215,049	-56,533
	<i>FTE</i>	421	421	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	34,243	33,946	-297
	<i>FTE</i>	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	6,255	6,262	7
	<i>FTE</i>	4	4	0
Subtotal, Direct Appropriations	\$(000's)	2,274,270	2,221,851	-52,419
	<i>FTE</i>	7,016	6,988	-28
<u>Permanent Appropriations:</u>				
Miscellaneous Permanent Appropriations	\$(000's)	93,410	100,395	6,985
	<i>FTE</i>	398	398	0
Quarters Operation and Maintenance	\$(000's)	5,765	6,198	433
	<i>FTE</i>	63	63	0
White Earth Settlement Fund	\$(000's)	3,000	3,000	0
Indian Guaranteed Loan Program Account	\$(000's)	20,000	0	-20,000
Revolving Fund for Loans, Liquidating Account	\$(000's)	-2,000	-2,000	0
Subtotal, Permanent Appropriations	\$(000's)	120,175	107,593	-12,582
	<i>FTE</i>	461	461	0
<u>Total Budget Authority</u>				
	\$(000's)	2,394,445	2,329,444	-65,001
Direct Appropriation FTEs	<i>FTE</i>	7,016	6,988	-28
Permanent Appropriation FTEs	<i>FTE</i>	461	461	0
Other FTEs (Reimbursable & Allocations)	<i>FTE</i>	2,153	2,131	-22
Total Adjusted FTE	<i>FTE</i>	9,630	9,580	-50

BUREAU OF INDIAN AFFAIRS

“Our young country is home to an ancient, noble, and enduring native culture, and my Administration recognizes the defining principles of tribal sovereignty and the right to self-determination.”

President George W. Bush, November 2, 2005

OVERVIEW OF FY 2007 BUDGET REQUEST

The Bureau of Indian Affairs’ mission is to fulfill its trust responsibilities and promote self-determination on behalf of Federally recognized Tribal Governments, American Indians and Alaska Natives. The Department of the Interior Strategic Goal, Serving Communities, incorporates the activities that support this mission and the associated performance measures.

The FY 2007 budget provides the Bureau of Indian Affairs (BIA) with \$2.2 billion in current budget authority, a decrease of \$52.4 million below the FY 2006 enacted budget. The table below depicts the FY 2007 request as compared to FY 2006 enacted.

(Amounts in \$000s)

Budget Authority	FY 2006 Enacted	FY 2007 President's Budget	FY 2007 Request Changes from FY 2006	
			Amount	Percent
Current	2,274,270	2,221,851	-52,419	-2.3%
Permanent	120,175	107,593	-12,582	-10.5%
Total	2,394,445	2,329,444	-65,001	-2.7%
<i>Full-Time Equivalents</i>	9,630	9,580	-50	-0.5%

Background – In the last two centuries, the Congress has passed more Federal laws affecting American Indians than any other group of people in the United States. The Snyder Act, the Indian Reorganization Act of 1934, the Indian Self-Determination and Education Assistance Act, the Indian Education Amendments of 1978, and the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001 are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian country. While the Federal trust obligation lies at the heart of this special relationship, the scope of the United States' responsibilities to American Indians extends beyond basic trust obligations to include 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 the Bureau of Indian Affairs. However, there are over 20 Federal departments and agencies that collectively provide a full range of Federal programs to Native Americans, similar to those provided to the general public. The Department of Interior funding represents less than 20 percent of the total government-wide funding.

This unique relationship is rooted in American history. Much of Federal Indian policy revolves around this “special” relationship which is often broadly expressed in terms of legal duties, moral obligations and expectancies that have arisen from the historical dealings between Indian Tribes and the Federal government. In the narrowest sense, the special relationship is described

as a trust relationship between a trustee and the beneficiary. The evolution of the trust doctrine over time is primarily the result of U.S. Supreme Court decisions. The Supreme Court's literal reference to a "guardian-ward" relationship in several cases has served as the conceptual basis for the existence of the trust relationship doctrine today. While the Supreme Court decisions fell short of defining all the attributes of an enforceable trust responsibility, the U.S. Constitution itself suggests the Nation's implicit decision to place Indian affairs under Federal control. See, e.g., Article I, §2, cl. 3 which expressly delegates to "*the Congress . . . the power . . . to regulate commerce with foreign nations, and among the several states, and with Indian Tribes.*"

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

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

By 1849, with the creation of the Department of the Interior (DOI), the BIA passed from military to civil control, and its primary mission became "civilizing" the Indian people by training them for farming or trades. During this period, the 'wardship' principle developed as those Indians who cooperated were protected and fed, while those who were intractable were "harassed and scourged without intermission." The General Allotment Act of 1887, the intent of which was to assimilate the Indian by giving him/her individual ownership of Indian lands, institutionalized the continuing efforts to "civilize" Indians. 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 in 1934. Subsequently, Congress passed the Indian Reorganization Act of 1934. This brought a halt to the allotment policy and created a foundation for tribal self-government. Tribes were urged to adopt elected democratic governments consistent with the concept of self-government.

The Congress shortly thereafter passed several bills terminating the special Federal relationship of Indian Tribes with the United States. Twelve termination acts were passed by the Congress between 1954 and 1962, affecting about a dozen Tribes and several hundred small bands and groups in Oregon and California. At this point, the Federal government abandoned termination in order to de-emphasize its custodial functions and to focus greater efforts on the development of both human and natural resources on Indian reservations.

In 1970, President Nixon called for self-determination of Indian people without the threat of termination of the trust relationship over Indian lands. Since that date, self-determination has

been the basis of Federal Indian Policy as more operational aspects of Federal programs are transferred to tribal management.

Program Overview: The BIA provides services directly or through contracts, grants, or compacts to a service population of about 1.6 million American Indians and Alaska Natives who are enrolled members of 561 federally recognized Indian Tribes in the 48 contiguous United States and Alaska. While the role of the Bureau has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, Tribes still look to the Bureau for a broad spectrum of services. The Bureau's programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, of which about 50 percent of appropriations provided directly to Tribes and tribal organizations through grants, contracts, and compacts.

The extensive scope of Bureau programs covers virtually the entire range of Federal, State and local government services. Programs administered by either Tribes or the Bureau include an education system consisting of schools and dormitories for almost 47,500 elementary and secondary students, including approximately 2,000 resident-only boarders; 26 tribal colleges, universities, and post-secondary schools; social services; natural resources management on 56 million acres of trust land; economic development programs in some of the most isolated and economically depressed areas of the United States; law enforcement; administration of tribal courts; implementation of land and water claim settlements; replacement and repair of schools; repair and maintenance of roads and bridges; and repair of structural deficiencies on high hazard dams.

The People We Serve: Bureau programs serve communities that face great challenges. While the Bureau serves the 1.6 million enrolled numbers of federally recognized Tribes, the 2000 Census¹ data indicates that the total American Indian and Alaska Native population grew to 2.5 million, almost five times the population reported in 1960. On Indian reservations, poverty is still commonplace, unemployment and violence are higher than the national average and incidents of infant mortality, alcoholism, and substance abuse are far in excess of the rest of America.

As reported in the Bureau's 2003 *Indian Labor Force Report*, which calculates unemployment differently than the U.S. Labor Department by applying a broader definition of unemployed, essentially anyone not working is considered unemployed regardless of age, 49 percent² of the total Indian labor force living on or near Indian reservations was unemployed. Of those individuals who were employed, 33 percent were earning wages that were below poverty guidelines established by the Department of Health and Human Services.

The key to overcoming these challenges is strong and stable tribal governments built through self-determination. The Bureau plays a critical role in removing obstacles to building and

¹Source: U.S. Census BIA, Census 2000 Redistricting Data.

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

promoting tribal self-determination, strong and stable governing institutions, economic development and human capital development.

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

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

The *Director of the Bureau of Indian Affairs* has line authority over 12 regional offices, 58 agency offices, 1 sub-agency, 28 field stations, and 3 irrigation project offices. The Director provides program direction and support to Tribal Services, Trust Services, Law Enforcement Services, and Field Operations.

The *Director of the Office of Indian Education Programs* supervises 23 education line officers stationed throughout the country and two post-secondary schools. The Office of Indian Education Programs supports the operation of day schools, boarding schools, and dormitories which house Indian children who attend public schools. The office is in the process of consulting with Indian Tribes and the Executive Branch on changing its name to the Bureau of Indian Education.

The *Deputy Assistant Secretary for Management*, through the Chief Financial Officer, Office of Planning and Policy Analysis, and the Office of Human Resources, has direct line authority over human resource operations, budget formulation, budget execution, acquisition, property, accounting and fiscal services down to the regional offices.

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

The *Deputy Assistant Secretary for Information Resources Management/ Chief Information Officer*, through the Office of Information Policy, the Office of Information Planning, the Office of Information Architecture and Engineering, the Office of Information Security and Privacy, and the Office of Information Development, is responsible for all information resource and technology activities.

The *Land Consolidation Center* also reports directly to the Assistant Secretary. This center receives allocated funding for land consolidation services from the Office of the Special Trustee for American Indians (OST).

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

The Bureau's organizational structure also reflects a focus on improving trust functions, and synchronizes the operations of the BIA with the OST. To ensure that trust management improvements are sustained, the Bureau will focus on continuing 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. The organization strives to meet fiduciary trust responsibilities, be more accountable at every level, and operate with people trained in the principles of fiduciary trust management. The current organization chart for the Assistant Secretary – Indian Affairs and the Bureau of Indian Affairs is set forth on the next page.

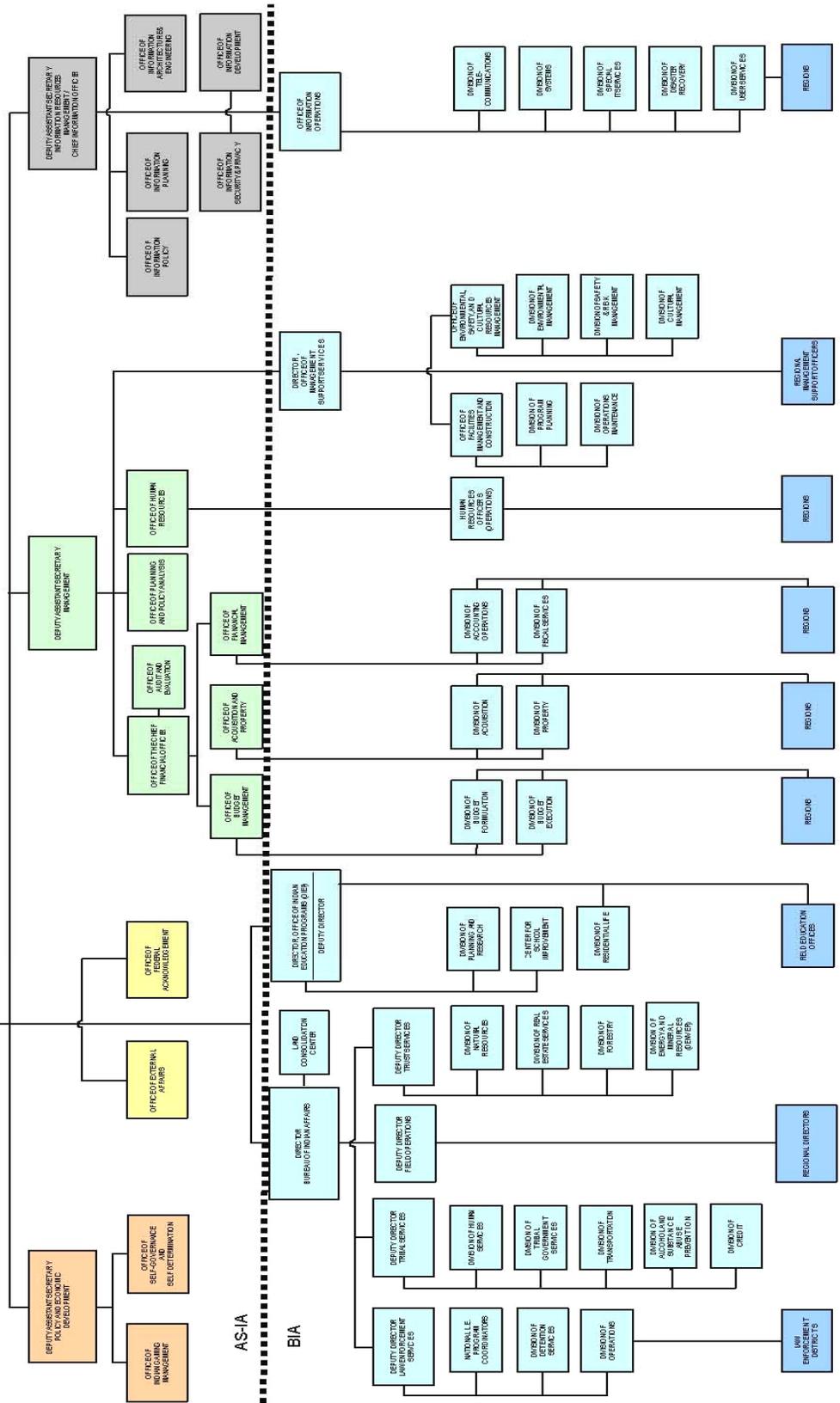
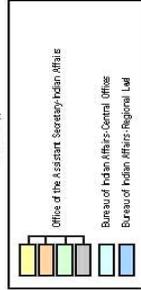
Assistant Secretary Indian Affairs and Bureau of Indian Affairs Organization

Indian Affairs

ASSISTANT SECRETARY-INDIAN AFFAIRS
PRINCIPAL DEPUTY ASSISTANT SECRETARY



1152003



FY 2007 BUDGET REQUEST SUMMARY

Budget Summary: The 2007 budget request for the Bureau is \$2.2 billion in current budget authority, a decrease of \$52.4 million from the 2006 enacted appropriation. The Operation of Indian Programs account is funded at \$1.9 billion, an increase of \$4.4 million. The budget reflects the President's emphasis on fiscal discipline while continuing the Department's commitment to reform trust management. In addition, the FY 2007 request provides increases to strengthen Indian self-determination, enhance education, address law enforcement issues and support development of energy resources in Indian Country. The budget also includes reductions in programs due to lack of performance accountability and duplication of other State and Federal programs.

Budget Request by DOI Mission Component <i>(Dollars in Thousands)</i>			
	2006 Enacted	2007 Request	Change from 2006
Serving Communities	2,040,030	1,981,486	-58,544
Management Excellence	234,240	240,364	6,124
Total Current Budget Authority	2,274,270	2,221,851	-52,420

In an effort to improve budget and performance integration, the Bureau, after consultation with Tribes, presents the Operation of Indian Programs account in a restructured format. The revised structure groups budget programs by function rather than organization. The new format facilitates budget analysis as programs can be viewed comprehensively to understand the breadth of each program. In the previous budget structure, funding for the same program could appear in several different locations in the budget. The new structure strengthens performance measurement by grouping program elements that impact the same performance goals.

Management of trust assets for Tribes and individual Indians has been a key component of the Bureau's mission for well over a century. The Bureau is working closely with the OST on the Secretary's ongoing efforts to reform current trust systems policies and procedures. The Bureau's FY 2007 budget continues trust improvements, mainly in the areas of energy and mineral development, probate, and cadastral surveys.

The budget focuses on the resources Tribes need to provide basic reservation programs and develop strong and stable tribal governments, improve education and welfare systems, address critical infrastructure needs, and meet the Secretary's trust responsibilities. The Bureau continues to keep administrative costs low. In FY 2007, administrative costs account for only 12 percent of the requested funds. The request aligns resources to focus on attaining Bureau goals, which are designed to meet the commitment to American Indians and Alaska Natives as outlined in the Department of the Interior Strategic Plan. In developing the FY 2007 request, Bureau leadership worked in consultation with tribal leaders to develop a BIA budget that more accurately reflects the needs and priorities of Tribes.

Strengthening Indian Self-Determination: The Bureau's FY 2007 budget proposes an increase of \$19.0 million to fully fund indirect costs for contracting Tribes. Full funding of contract support costs encourages tribal contracting and promotes progress in achieving Indian self-determination. This increase is partially offset by a \$971,000 reduction in the Indian Self Determination Fund which has sufficient carryover funds to meet estimated needs in FY 2007.

Improving Trust Management: Management of trust assets for Tribes and individual Indians has been a key component of the BIA mission for well over a century. The Bureau is working closely with the OST on the Secretary's ongoing efforts to reform current trust systems, policies, and procedures. To improve trust management, the FY 2007 BIA budget request includes an increase of \$11.5 million to meet the requirements outlined in the Department's Fiduciary Trust Model (FTM) while continuing to implement trust reform initiatives.

The increase includes \$3.0 million critical to eliminating the backlog of probate cases by FY 2008, and \$6.5 million to implement recommendations of the FTM to reduce cadastral survey backlogs and reduce survey costs. Funding will also support a Certified Federal Surveyor program to provide training through a curriculum to be offered by the United Tribes Technical College and the Crownpoint Institute of Technology. The program will equip students with the technical and professional skills to become certified surveyors.

Also included is \$2.0 million for Indian energy resource development as outlined in the Energy Policy Act of 2005. It is comprised of \$1.4 million for grants to Indian Tribes for energy development activities, such as inventorying energy resources, conducting development feasibility studies, establishing tribal energy resource agreements, providing training and developing tribal energy codes and \$600,000 for Bureau oversight in approving tribal energy resource agreements and providing technical assistance.

These trust related increases are partially offset by program reductions of \$984,000 in the endangered species program, \$208,000 to fish, wildlife and parks projects, and \$1.1 million in the agriculture-noxious weeds program as a result of program priority reassessments.

Unified Trust Budget

The Department has responsibility for the largest land trust in the world. Today, the Indian trust encompasses approximately 56 million acres of land. Over ten million acres belong to individual Indians and nearly 45 million acres are held in trust for Indian Tribes. On these lands, Interior manages over 100,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes. From activities on these lands, Interior collects revenues for 277,000 open individual Indian money accounts amounting to approximately \$302 million per year generated from leasing, use permits, land sale revenues, and interest; and about \$518 million per year for 1,450 tribal accounts for about 300 Tribes. In addition, the Interior trust manages approximately \$2.9 billion in existing balances in tribal funds and \$400 million in individual Indian funds.

From 1996 through 2006, the Department will have invested \$3.4 billion in the management, reform, and improvement of Indian trust programs. As a result of these investments, trust business processes are being re-engineered to provide efficient, consistent, integrated, and fiscally responsible service to beneficiaries. Interior has reorganized the trust programs to better meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management. The Office of Historical Trust Accounting continues to focus on reconciling past transactions in individual and tribal trust accounts.

The 2007 budget proposes to invest \$536.0 million in Indian trust programs from two sources, the Bureau of Indian Affairs and OST. This amount includes a net program increase of \$30.2 million over the 2006 enacted level. The Unified Trust Budget includes \$291.5 million for BIA trust asset management programs and \$244.5 million for OST, increases of \$8.2 million and \$21.7 million respectively above the 2006 level. The BIA Unified Trust Budget funding is described in this document, while the OST Unified Trust Budget funding is shown in the OST budget request. For completeness of presentation, the OST funding is shown below.

Unified Trust Budget – OST Programs

In addition to the funding described in the BIA accounts budget, funding from the OST budget is integral to trust reform and the management of trust assets. The OST budget proposes a net increase of \$21.7 million to meet the requirements outlined in FTM and continue trust reform initiatives and provides a significant increase in funding for purchase of individual Indian lands to reduce fractionation.

As a result of an evaluation of trust programs, reductions of \$4.9 million allow OST to focus on other high priority trust reform initiatives. A reduction in the reengineering program of \$1.0 million is possible as the design, development, and testing of the various FTM model implementations will be completed in 2007. Other reductions include \$1.4 million in training programs due to the completion of the development of the trust officer certification program; \$885,000 based on completion of training on a standardized risk management tool to support risk assessments; and \$675,000 resulting from the completion of development and implementation of the Indian Trust Examiner Certification program. In addition, a reduction of \$875,000 is possible in OST field operations and trust services programs based on efficiencies realized as a result of the implementation of the lockbox and the Trust Beneficiary Call Center.

Increases of \$197,000 are included to provide for additional outreach efforts to Tribes on 638 contracts related to appraisal services and trust financial services and \$110,000 for the additional costs of space.

The FY 2007 Unified Trust Budget is set forth below.

FY 2007 UNIFIED TRUST BUDGET						
	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs/ Transfers	Program Change	Total Change	FY 2007 Req
Beneficiary Services & Ownership Information						
BIA Trust Services General (TPA)	9,014	11,069	-577	0	-577	10,492
BIA Probate (TPA)	11,438	7,826	367	0	367	8,193
BIA Probate backlog		7,882	0	3,000	3,000	10,882
BIA Land Titles & Records	11,896	13,436	399	0	399	13,835
BIA General Program (TPA)	30,241	30,761	488	0	488	31,249
BIA Reservation Projects	10,742	9,817	47	6,534	6,581	16,398
BIA Real Estate Services	40,983	40,578	535	6,534	7,069	47,647
BIA Land Records Improvement Cental	5,957	5,882	8,895	0	8,895	14,777
BIA Land Records Improvement Regional	2,029	2,009	15	0	15	2,024
BIA Land Records Improvement	7,986	7,891	8,910	0	8,910	16,801
BIA General Program (TPA)	2,395	2,498	-52	0	-52	2,446
BIA Envir. Quality Projects	9,541	9,490	64	0	64	9,554
BIA Environmental Quality	11,936	11,988	12	0	12	12,000
BIA Central Office Trust Service	3,266	0	0	0	0	0
BIA Central Office Real Estate Services	9,848	13,006	-8,716	0	-8,716	4,290
BIA Central Office Oversight Trust & Real Estate Serv.	13,114	13,006	-8,716	0	-8,716	4,290
BIA Regional Office Trust Services	2,686	0	0	0	0	0
BIA Regional Office Real Estate Services	7,058	11,362	639	0	639	12,001
BIA Reg. Office Environmental Quality Services	215	0	0	0	0	0
BIA Regional Oversight Trust & Real Estate Serv.	9,959	11,362	639	0	639	12,001
Trust and Real Estate Services Oversight	23,073	24,388	-8,077	0	-8,077	16,291
OST Indian Land Consolidation	34,514	34,006	0	25,443	25,443	59,449
OST TPMC- Probate Cleanup	8,791	10,535	2	0	2	10,537
Total Beneficiary Services & Ownership Information	159,631	169,579	1,571	34,977	36,548	206,127
Land & Natural Resource Assets						
BIA Real Estate Appraisals (TPA)	0				0	0
BIA Central Office Real Estate Appraisals	0				0	0
BIA Natural Resources (TPA)	4,819	4,925	-767	0	-767	4,158
BIA Endangered Species	2,157	1,192	22	-984	-962	230
BIA Indian Integ. Res. Info Prog	1,269	1,250	0	0	0	1,250
BIA General Program (TPA)	22,164	22,236	330	0	330	22,566
BIA Noxious Weed Eradication	2,057	2,036	8	-1,056	-1,048	988
					0	0
BIA Agriculture & Range	24,221	24,272	338	-1,056	-718	23,554
BIA General Program (TPA)	23,808	23,706	823	0	823	24,529
BIA Forestry Projects	18,549	18,431	134	0	134	18,565
BIA Forestry	42,357	42,137	957	0	957	43,094
BIA Water Resources General Program (TPA)	4,065	4,066	70	0	70	4,136
BIA General Program (TPA)	4,693	4,738	176	0	176	4,914
BIA Fish Wildlife & Parks Projects	1,588	1,787	13	-208	-195	1,592
BIA Fish Wildlife & Parks	6,281	6,525	189	-208	-19	6,506
BIA General Program (TPA)	2,450	2,548	428	0	428	2,976
BIA Mineral & Mining Projects	5,712	5,631	7	1,400	1,407	7,038
BIA Mining & Minerals Oversight		0	850	600	1,450	1,450
BIA Mineral & Mining	8,162	8,179	435	1,400	1,835	10,014
BIA Central Office Oversight Resources Mgmt.	3,416	3,000	-800	0	-800	2,200
BIA Regional Oversight Resources mgmt.	5,319	5,322	76	0	76	5,398
BIA Resources Mgmt. Program Oversight	8,735	8,322	-724	0	-724	7,598
Total Land & Natural Resource Assets	102,066	100,868	1,370	-248	1,122	101,990
Trust Fund Assets						
OST Trust Services	8,982	8,989	212	-450	-238	8,751
OST Field Operations	31,710	30,575	2,024	-425	1,599	32,174
Total Trust Fund Assets	40,692	39,563	2,236	-875	1,361	40,925
Administrative Services						
DOI Trust Organization						
OST Executive Direction	2,216	2,199	-49	0	-49	2,150
OST Budget Finance & Adm	10,384	12,316	-50	140	90	12,406
OST External Affairs	537	536	14	197	211	747
OST Trust Review & Audit	5,521	5,465	417	-675	-258	5,207
OST Trust Accountability-Deputy	0	0	0	0	0	0
OST Trust Accountability-Trust Regulations	3,550	1,542	20	0	20	1,562
OST Trust Accountability-TPMC Data Projects	8,933	8,643	12	0	12	8,655
Total DOI Trust Organization	31,141	30,701	364	-338	26	30,727
Historical Accounting						
OHTA	57,194	56,354	0	0	0	56,354
Historical Accounting	57,194	56,354	0	0	0	56,354
Human Resources						
OST Trust Accountability-Training	4,565	4,506	10	-1,400	-1,390	3,116
OST TPMC- Workforce Planning	0	0	0	0	0	0
Human Resources	4,565	4,506	10	-1,400	-1,390	3,116
Information Technology						
OST - CIO IT Services	22,390	21,164	-815	0	-815	20,349
BIA Information Technology	58,092	57,431	-4,066	0	-4,066	53,365
Total Information Technology	80,482	78,595	-4,881	0	-4,881	73,714
Business Practices						
OST TPMC- Re-Engineering	4,776	4,893	21	-1,050	-1,029	3,864
OST TPMC- Risk Management	2,631	1,517	12	-885	-873	644
Business Practices	7,407	6,410	33	-1,935	-1,902	4,508
Records Management						
OST CIO -Trust Records	21,360	19,541	-1,020	0	-1,020	18,521
Records Management	21,360	19,541	-1,020	0	-1,020	18,521
Fixed costs	0	0	0	0	0	0
Total Administrative Services	202,149	196,107	-5,494	-3,673	-9,167	186,940
Unified Budget	504,538	506,117	-317	30,181	29,864	535,981

Note: The amount reflected above for the Unified Trust Budget Total decreased from the amount noted in the FY 2007 Interior Budget in Brief. The previous total of \$536.7 million is reduced by \$.700 million to \$536.0 million to reflect additional internal transfers within BIA.

Indian Education: Since the founding of the Nation, Indian education programs have responded to treaty requirements and Federal statutes, including the Snyder Act, Johnson O'Malley Act, Elementary and Secondary Education Act, Tribally Controlled Schools Act, Indian Self-Determination and Education Assistance Act, Indian Education Amendments of 1978, Individuals with Disabilities Education Act, and the Improving America's Schools Act. In January 2002, the President signed into law the No Child Left Behind Act of 2001, which includes the Native American Education Improvement Act of 2001.

Education is critical to ensuring a viable and prosperous future for tribal communities and American Indians. One of the Bureau's strategic goals is to provide quality educational opportunities from early childhood through adulthood. The school operations budget represents a continued commitment to the future of American Indian youth and supports the President's commitment to "leave no child behind." The \$536.0 million request for elementary and secondary school operations will support 184 schools and dormitories serving over 47,500 students including 1,800 resident-only boarders. The \$103.2 million request for post-secondary schools will support two Bureau and 24 tribal colleges and universities as well as scholarships for Indian students. Bureau funded schools also receive funding from the Department of Education and other sources.

The Bureau is accountable for developing strategies, monitoring, and helping Bureau funded schools achieve Adequate Yearly Progress (AYP) targets. The AYP is an accountability system under the No Child Left Behind Act that measures student proficiency in math, reading, and language arts. Student performance at Bureau schools, while improving, remains lower than national averages. In school year 2004-2005, only 30 percent of Bureau schools achieved their target for AYP. The Bureau worked with Tribes and tribal school boards to develop a program improvement and accountability plan to improve the effectiveness of the education services provided in the Bureau funded school system.

The 2007 President's Budget includes an increase of \$2.5 million to meet the objectives of the program improvement and accountability plan. The Bureau is realigning education offices in the field and in headquarters to a more centrally coordinated organization. The restructured program will provide the oversight capacity necessary to promote progress in student achievement in all schools. The new organizational structure establishes new leadership positions, placing senior executives in strategically located educational line offices to strengthen accountability. A mix of data, contract, and finance specialists at a central location will provide system-wide services allowing school administrators and teachers to focus on student needs.

In addition, the Indian education budget includes an increase of \$630,000 to establish education programs for juveniles housed at the 20 Bureau funded juvenile detention centers. The increase will support contracts that provide educational instruction to these students on an interim basis, as needed.

Johnson-O'Malley (JOM) grants, funded with Tribal Priority Allocations, are distributed by the Tribes to address Indian student needs in local public schools. The FY 2007 budget proposes to eliminate funding for JOM grants. These grants are duplicative of other Federal and State assistance programs and do not address a focused goal for academic achievement. Eliminating the \$16.4 million JOM grants allows the Bureau to realign funds and focus resources on the

requirements of the Bureau funded school system, while also reducing redundancy with other Federal programs.

Funding for post-secondary education totals \$103.2 million in the 2007 budget. The request includes funding for grants to 24 tribal colleges and universities, Haskell Indian Nations University and the Southwestern Indian Polytechnic Institute, as well as tribal and Bureau scholarships, at approximately the same level as FY 2006. The budget eliminates \$824,000 in funding for TCU endowment grants which supplement basic operational costs.

Indian School Construction: The Bureau continues to make steady progress in both new construction and facility repair. In 2001, 35 percent of schools were in good or fair condition and 65 percent of schools were in poor condition. With funding provided through FY 2006, these percentages will have reversed, showing marked improvement in the condition of schools.

In March 2004 a new replacement school construction priority list was published in the *Federal Register*. The priority list identified 14 schools in need of replacement due to significant health and safety concerns. The list was developed using a process that focused on health and safety, and included visits to each school by a team of evaluators, including those outside the Bureau.

With the FY 2006 appropriation, the Bureau will have funded the first three schools on the list, and partially funded the fourth. The FY 2007 President's Budget proposes to complete funding of the fourth school, and fully fund the fifth school on this list.

The 2007 budget request for school construction and repair is \$157.4 million. While \$49.3 million below the 2006 enacted level, the budget funds new projects while allowing the program to focus on completion of schools already funded. Of the 37 replacement schools funded between 2001 and 2006, ten of these have been completed and another 19 are scheduled to be completed in 2006 and 2007.

The education facilities improvement and repair program is funded at \$92.1 million. The 2007 request will fund two major facilities and improvement projects, annual maintenance needs, and minor repair projects to address critical health and safety concerns, non-compliance with code standards, and program deficiencies at existing education facilities.

In addition, the 2007 budget request proposes \$26.9 million for a new budget subactivity, Replacement Facility Construction, to fund replacement of individual buildings on school campuses when entire new school facilities are not needed. This new subactivity is established in response to the recommendations of the Interior Department Inspector General's report on the use of facility improvement and repair funds. The 2007 request will fund the replacement of multiple buildings on three school campuses.

Public Safety and Justice: Law enforcement and security issues continue to mount in Indian country even as solutions are attained. The Department of Justice (DOJ), under a joint Justice-Interior initiative, has provided funding to build or expand 21 detention facilities in Indian country over the last several years. Still, in September 2004, the Office of the Inspector General released an assessment of Indian detention facilities which documented poor conditions at other Bureau-owned facilities. The Bureau has responded to the IG report by expanding its detention center construction program. The 2007 President's Budget continues to aggressively confront

this issue by requesting \$8.1 million for four major FI&R projects and several smaller projects to continue to bring Indian detention centers up to national standards.

The 2007 request also includes an increase of \$4.5 million for law enforcement activities in Indian country. The increase includes \$1.8 million to expand law enforcement programs in areas where violent crime is most severe, and \$2.7 million to staff, operate, and maintain DOJ built detention facilities that will be certified for occupancy in 2007.

Economic Development: High unemployment rates on reservations are one of the greatest challenges facing Indian country. The guaranteed loan program continues to be an integral component of the Bureau's efforts to expand economic development in Indian country. Through this program the Bureau provides loans to Tribes, Alaska Natives, and individual Indian-owned businesses. The budget request of \$6.3 million for the loan program supports the Bureau's goal to reduce unemployment on Indian reservations. The guaranteed loan program makes it possible for Indian economic enterprises on or near Indian reservations, which otherwise would not have been able to get loans, to obtain loans from private lenders. Funding will finance \$87.4 million in loans.

Resolving Land and Water Claims: The 2007 President's Budget request for Indian Land and Water Claim Settlements is \$33.9 million, and includes \$22.3 million for two new settlements. The Snake River Water Rights Act of 2004 requires that the Interior Department provide the Nez Perce Tribe and the State of Idaho \$170.9 million over seven years to fund water supply, habitat restoration and other purposes. The BIA portion of the settlement is \$95.8 million over seven years. The FY 2007 request includes \$14.8 million for payments to the Nez Perce Tribe Water and Fisheries Fund, Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account and Nez Perce Tribe Domestic Water Supply Fund.

The settlement request also includes \$7.5 million for the first of two payments for the Rocky Boy's Water Systems Operation, Maintenance, and Replacement Trust Fund. The total authorization of the trust fund is \$15.0 million. Reductions for the Colorado Ute, Zuni, and Quinault Indian Nation land and water settlements, which will be completed or almost completed in 2006, total \$23.1 million, offsetting the increase requested for the new settlements.

Fixed Costs: Fixed cost increases total \$33.7 million, of which \$24.6 million is requested in the budget and \$9.1 million is absorbed.

Other Program Changes: The Bureau's FY 2007 budget request reflects the President's commitment to fiscal discipline by including reductions in programs in consideration of several critical factors, such as a lack of performance accountability, duplication of other Federal or State programs and implementation of management efficiencies or program priority reassessments. These reductions include the endangered species program (\$984,000), agriculture-noxious weeds program (\$1.1 million), welfare assistance (\$11.0 million), road maintenance (\$2.6 million), community fire protection (\$1.2 million) and water management and planning (\$1.9 million).

Evaluation of Tribal Priority Allocation Distribution: Tribal Priority Allocations (TPA) fund basic tribal services, such as social services, adult vocational training, child welfare, natural resources management, and contract support. TPA gives Tribes the opportunity to further Indian

self-determination by establishing their own priorities and moving Federal funds among programs.

The funding process used today is an allocation based on historical funding levels established in the early 1970s, and has remained essentially the same. In an effort to improve program accountability and to ensure that funding is targeted to the areas of greatest need, the Department will continue to consult with Tribes on the issue of exploring ways to better distribute TPA funding.

EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES COSTS

The Bureau's FY 2007 budget provides 88 percent of its request toward program functions, with approximately 12 percent for administrative responsibilities. These administrative support functions include: Assistant Secretary Support, budget and performance planning and analysis, financial management and information technology management. A large part of funding in the area of general administration is attributed to IT funding in support of trust reform.

Denoted below is a table illustrating a comparison of general administration funding to total Operations of Indian Program funding.

Executive Direction and Administrative Services Program	FY 2005 Enacted \$(000)	% of Total	FY 2006 Enacted \$(000)	% of Total	FY 2007 Request \$(000)	% of Total
Tribal Priority Allocations	24,925	1.3%	24,226	1.2%	24,379	1.2%
Central Office Operations	112,051	5.8%	113,518	5.8%	111,058	5.6%
Regional Office Operations	3,538	0.2%	3,451	0.2%	4,046	0.2%
Other Programs and Projects	84,036	4.4%	90,940	4.6%	98,770	5.0%
Subtotal General Administration	224,550	11.7%	232,135	11.8%	238,253	12.1%
Program Funds	1,701,541	88.3%	1,730,055	88.2%	1,728,341	87.9%
Total OIP Direct Program	1,926,091	100.00%	1,962,190	100.00%	1,966,594	100.00%

PRESIDENT'S MANAGEMENT AGENDA

The President's Management Agenda (PMA) provides government-wide criteria by which the success of Bureau management functions can be measured, and this success is a vital component of the Bureau's operational programs meeting their strategic goals. As described below, in FY 2005 the Bureau continued to make progress in the six mutually reinforcing PMA initiatives:

- Strategic management of human capital
- Competitive sourcing to create effective competition between public and private sectors
- Improved financial performance and accountability
- Increased use of electronic government to expand services and lower costs
- Integrated performance and budget decision-making
- Strengthening asset management

As with all Interior Bureaus in FY 2006 and 2007, the BIA will measure its success against scorecard criteria in all six initiatives on a quarterly basis, which will enable quick adaptation, if necessary, in areas not making adequate progress. Measuring progress quarterly Department-wide also increases opportunities for different Bureaus to share successful strategies employed to improve results. Over the next two fiscal years, the Bureau will not only use the PMA scorecard to measure past results, but also endeavor to utilize the criteria within its framework as a roadmap for continuous improvement.

The following table represents progress made on the Bureau's internal PMA scorecard in FY 2005.

PMA Initiative	FY 2004 Color	FY 2005 Color
Human Capital	Yellow	Yellow
Competitive Sourcing	Yellow	Yellow
Financial Performance	Yellow	Yellow
E-Government	Yellow	Green
Budget and Performance Integration	Yellow	Yellow
Asset Management	N/A	Yellow

Human Capital

During FY 2007, the Bureau seeks to build upon the information it has gained through past workforce analyses and workforce surveys as well as its past efforts in aligning employee performance with agency strategic goals. Efforts will be concentrated in the following five areas.

Strategic Planning: The Bureau will conduct an updated human capital assessment. The last assessment was based on FY 2002 data and since then, changes have occurred in the alignment and use of the Bureau workforce. Emphasis will be put on identifying key occupations and their statistical and narrative characteristics, as well as the competencies needed in each occupation and the skill gaps between the current workforce and the needed workforce. The assessment will build upon data previously collected and fill in gaps where data was absent.

Organizational Alignment: The Bureau has reorganized its functions during the past several years to better align resources with its core missions. During FY 2006, the Bureau will continue to assess existing deficiencies as well as best practices to identify necessary structural changes to position the Bureau to lead in the acquisition of top talent, as well as provide faster, and higher quality servicing to clients.

Talent Acquisition and Development: Using competency data gained through on-going analyses of core occupations, the Bureau will begin the establishment of quality intake programs for its core occupations (still applying Indian preference), and develop core occupation training and development programs that will serve as models for all other Bureau occupations. Additionally, the Bureau will assess its current supervisory development program and propose improvements to implement a competency-based development program for current and future leaders. During FY 2006, the Bureau will begin operations at the National Indian Training Center, a facility that will lead Departmental efforts addressing the training needs of BIA and OST employees.

Leadership: Essential to maintaining top talent is having competent managers and supervisors. Building upon data and lessons learned through management surveys conducted during FY 2005, the Bureau will establish the foundation for implementation of a management improvement and development plan that will implement targeted improvements during FY 2006.

Competitive Sourcing

The Bureau is committed to promoting self-determination by Tribes for operation of Bureau programs. The Bureau continues to evaluate operations to determine potential outsourcing opportunities for Tribes or tribally-owned businesses to perform functions that are not inherently governmental. The Bureau is also maintaining compliance with the Federal Activities Inventory Reform (FAIR) Act of 1998, working closely with the Department's Center for Competitive Sourcing Excellence.

In FY 2004, 88 positions were converted to grant school status under the authority of *Public Law 100-297*. In addition, the Bureau solicited information on 938 positions at several schools in different regions through a management review to determine possible efficiencies to be gained in education, and whether opportunities existed for further studies. However, analysis of the management review data did not lead to any substantive competitive sourcing opportunities.

In FY 2005, the Bureau elected to perform two streamlined studies (70 full time positions) pursuant to the requirements of OMB Circular A-76. Costs associated with a streamlined study include: developing the performance work statement, creating the most efficient organization, contractor training and assistance, travel expenses and the time spent reviewing and analyzing the proposal. In addition to the two streamlined studies, 67 positions (an entire high school staff) were transferred to the local school board to administer and manage. No cost savings associated with these 67 positions have been identified.

The two streamlined studies focused on road maintenance. One study was conducted at Navajo Regional Office (NRO), where 43 positions were studied. The other was conducted at Rocky Mountain Regional Office (RMRO) where 27 positions were studied. Both are complete and the decisions were announced in the last week of September 2005. The RMRO was successful in retaining their road maintenance workload within the government. We estimate the savings to be approximately \$350,000 per year or \$1,750,000 over the entire course of the five year contract. Actual cost savings in the base/first year may be as low as \$150,000, depending on two factors: how rapidly the Most Efficient Organization (MEO) proposal is implemented and how many affected employees are offered and accept VISP. Savings realized over the next five years will be utilized by the roads maintenance/construction program at RMRO.

The NRO MEO proposal was unsuccessful, and the study at that location will convert from a streamlined to a standard study. In addition, the Bureau recommends including all administration functions, laborers, supervisors, clerks, secretaries and possibly the road construction staff in the study. This could increase the positions involved in the standard study from 43 to approximately 90. No Bureau funds were distributed for competitive sourcing in FY 2005. Additionally, the Department funded a contractor to support the two streamlined studies.

Projections for competitive sourcing in FY 2006 include 121 positions in maintenance and administrative support. Within these two functions there are a total of 898 positions on the FY 2005 FAIR Act Inventory. The 898 positions are widely dispersed throughout the western half

of the United States, and the large number of positions gives the Bureau numerous options to implement competitive sourcing. However, the Bureau will likely narrow the scope of the study to include only the State of Arizona and a few administrative support positions in the surrounding states. The affected offices will be Office of Indian Education Programs and Western Regional Office. No Bureau funds have been distributed for competitive sourcing in FY 2006.

The competitive sourcing projections for FY 2007 include 169 positions involved in civil engineering and analysis services. A large number of these positions could be subjected to an A-76 streamlined or more likely a standard study. In FY 2007, no Bureau funds have been identified for competitive sourcing. However, costs required to support the competitive sourcing initiative during the fiscal year are expected to be approximately \$350,000.

Financial Performance

The Office of the Chief Financial Officer, Assistant Secretary – Indian Affairs, continues to emphasize accountability among both the Bureau’s program and administrative functions. Financial performance metrics (e.g., Prompt Payment Act compliance) are now reflected within the appropriate senior manager performance plans to ensure that all managers are held accountable for both administrative and programmatic initiatives and actual performance.

During FY 2006, significant progress is being made in recruiting and hiring key financial management personnel, while other ongoing analyses concerning the most efficient use of resources remain a top priority. The Bureau’s consolidation of various business processes and/or activities are expected to achieve streamlined processing and increased oversight of day-to-day financial operations. In addition, an increased focus on training new and existing staff personnel remains a high priority to ensure that the Indian Affairs financial management staff is equipped to address financial reporting requirements, both for the internal and external stakeholders. The Bureau fully recognizes that more is still urgently needed to provide quality financial management services in a more effective, efficient and timely manner.

Significant efforts are continuing in support of improving internal management controls throughout the Bureau, to include implementation of the revised OMB Circular A-123. Increased management training during FY 2006 is emphasizing the need to identify and assess potential risk areas associated with existing business processes and to develop effective management strategies to minimize and/or eliminate those risks.

In FY 2006, the Bureau will be devoting additional resources towards the development and deployment of the forthcoming Financial Business Management System (FBMS) via the assignment of key staff members to this project. In preparation for FBMS, the Bureau continues to review its unique financial business processes to ensure the new financial system contains the requisite functionality that will serve the American Indian beneficiaries in the 21st century.

Although the current plans reflect an implementation date of FY 2010 for the Bureau, efforts are focused on reviewing and validating current financial data to ensure the Bureau remains on schedule. Implementation plans includes an increased FBMS awareness concerning its ongoing status/progress, as well as identifying training requirements necessary to ensure accurate, reliable and clean financial data is available for data conversion and migration.

Additionally in FY 2006, the Bureau corrected a significant number of Inspector General (IG) audit findings, to include its cash reconciliation balances with the US Treasury. The Bureau's actions in FY 2005 and FY 2006 were primarily focused on improving the financial management operations, while simultaneously ensuring the corrective actions were in consonance with other ongoing Department-wide financial management initiatives and mandates.

During FY 2005 and FY 2006, the Bureau has continued to pursue various initiatives on a number of other fronts to produce more meaningful, accurate and timely financial information to support policy, budget and operational decisions. These actions involve both improved business processes and systems-oriented efforts.

Expanding Electronic Government

The constraints of the Cobell v. Norton court proceedings on information technology (IT) continue to negatively affect the Bureau's ability to meet the President's objectives on E-government and IT. Nevertheless, within the current environment, the Bureau continues to improve its IT systems, hardware and software to meet the level of excellence the President has set for Federal agencies. The FY 2007 request includes continued investment in IT for Indian Affairs to not only respond to trust improvement requirements but for overall IT improvements and requirements as well. The Bureau has an E-gov policy and plan that can be implemented as soon as the court rescinds current restrictions.

Although the Bureau is off the internet by court order, participation in the Department's E-government meetings on the President's E-gov initiatives continues. Currently the Bureau is involved in HSPD-12 and Business Gateway, which are scheduled for implementation in FY 2008. The HSPD-12 (formerly e-authentication) is basically converting to smartcards that provide individuals access to the systems that are authorized to use. Business Gateway provides customers the electronic version of rules and regulations and forms for all of Bureau business processes.

The Bureau's IT systems ensure connectivity to tribal communities through web-based initiatives that have been developed and put in place to launch when the court order is lifted. Automated systems with web-based collection modules for data collection improvements are being developed and high-level security measures are being integrated for use on Bureau systems to protect trust data.

The Bureau budget request for information technology investments is included in the Department-wide Exhibit 53. The Department is implementing enterprise approaches to managing information technology throughout the Department. As such, a significant number of investments in information technology that benefit the BIA are described in the Department's summary 2007 budget.

Budget and Performance Integration

With each successive Bureau budget request, the integration of meaningful performance information is accomplished more thoroughly, conveying a more cohesive, meaningful justification to decision-makers. For instance, the Bureau's current budget clearly identifies the funding and anticipated program performance contributing to each Bureau or Departmental goal. In addition, where proposed budget changes impact program performance, the relationship is clearly defined for all fiscal years affected.

Facilitating efforts to further integrate budget and performance, is the Bureau's presentation of the Operation of Indian Programs account in a restructured format. The FY 2007 revised structure evolved from in-depth tribal consultation on balancing the need for functional alignment of budget programs while providing an appropriate level of organizational funding detail. The new format facilitates budget analysis as programs can be viewed comprehensively to understand the breadth of each program. In the previous budget structure, funding for the same program could appear in several different locations in the budget. The new structure strengthens performance measurement by grouping program elements that impact the same performance goals.

During FY 2005, the PART was again applied as an accountability tool for assessing the strengths and weaknesses of selected Bureau programs, with a particular focus on the actual results the individual program produces. Clearly, the PART is laying the groundwork for an evidence-based component to funding decisions that reflect an emphasis on objective analysis and improved results.

The Bureau recognizes that the environment in which budget decisions are made and justified is evolving into one that is increasingly performance-based. However, the Bureau must uphold its requirement to consult with Tribes annually on budget priorities and tribal input will continue to be a major consideration in Bureau budget decisions.

Asset Management

During FY 2005, the Administration added this initiative to the PMA, and the Bureau's internal scorecard attained a "Yellow" progress score. The Bureau took steps during the year toward implementing the best practices employed by private sector real property portfolio managers. For instance, the Bureau initiated plans to: develop and implement an effective asset management plan; identify and apply appropriate performance measures; and work toward the development of a comprehensive and descriptive database of real properties.

The asset management plan, performance measures, and database will eventually serve Bureau management in making informed decisions about what properties are truly needed, what properties are being utilized effectively, and conversely which properties are in fact not needed. The anticipated result is a portfolio of assets that are justified and accounted for, and managed through comprehensive and coordinated plans.

PERFORMANCE SUMMARY

Program Assessment Rating Tool: In response to School Operations PART findings of the PART conducted in calendar year 2002, the OIEP is evaluating methods of collecting and reporting cost data by four states with the highest populations in tribal schools for potential comparison purposes. The program recently held a meeting with representatives of the Department to ensure the efficacy of this inquiry. Before completion, terminology will be evaluated for scope and comparative definitions to ensure proper basis for statistical comparison. The new AYP measure consolidates various elements reported separately as PART measures into a composite measure consistent with the No Child Left Behind Act.

A Forestry PART was conducted in calendar year 2003 resulting in an adequate rating. The BIA is proud of its new funding priority methodology to be used in FY 2007. The methodology incorporates past performance as a critical variable in future funding decisions. The BIA created templates to develop new, better, and more consistent forest management plans. As a result of the PART, the BIA created a long-term goal to ensure 100% of forested reservations have forest management plans. The BIA developed baselines and targets for measures and continued to collect relevant data against those measures throughout FY 2005 and is currently doing so in FY 2006. The BIA showed substantial gains in acreage covered by plans during FY 2005. To create plans and to determine annual allowable cut, the BIA continues to interact actively with affected Tribes to ensure forest management plans are consistent with tribal goals and objectives for economic and cultural purposes.

The Law Enforcement PART was conducted in calendar year 2003. Data from criminal investigation reports as well as calls for service are collected in conjunction with analysis of GPRA and PART information in order to measure the effectiveness of agencies, and allow for prudent program management. Challenges with consistency in data collection were identified during the PART review. The program will change how it collects GPRA data from BIA and tribal programs. This will be accomplished through a decentralized process of collection with the establishment of regional points of contact.

In response to the Tribal Courts PART conducted in calendar year 2003, the Bureau has proposed two program performance measures designed to improve future PART results. The first measure is the percent of tribal courts receiving an independent review as scheduled for each fiscal year. The second is the percent of tribal courts that receive an acceptable rating (based on the number of courts reviewed).

The Post Secondary and Vocational PART was conducted in calendar year 2004. Consistent with the required action plan items, the program created a post-secondary education division through tribal consultation. The program is collecting data on measures created during the PART to establish baselines. A review is planned as funding becomes available to fulfill the requirement from the PART review for independent review of post-secondary schools. To improve accountability, the OIEP created a Program Improvement and Accountability Plan (PIAP) for the broad areas that it oversees. In addition, the two post-secondary schools for which the OIEP has direct fiscal oversight are developing a PIAP.

The Job Placement and Training Program PART conducted in calendar year 2004 continued to fulfill its actions items. Of all programs evaluated in BIA for calendar year 2004, Job Placement and Training received the highest rating. Most action items were fulfilled by the end of FY 2005, and current activities are continuing to implement the new common measures, collecting baseline information, and completing the annual report on the 477 program.

In response to the recommendations made during the program's PART review in calendar year 2004, the Road Maintenance staff is examining aspects of the program most in need of, and suited to, evaluation by efficiency measures. In addition, the program continues to report information under existing PART measures.

The BIA School Construction underwent a rePART in calendar year 2004. Four measures were established during the rePART. These measures emphasize schedule and cost accountability and

will keep the majority of construction projects on target. Three projects have been reassumed for direct management in keeping with Department's new authority to reassume projects that extend beyond 18 months without sufficient progress.

During the Housing Improvement Program PART review conducted in calendar year 2005, it was determined that specific measures were needed; therefore, two efficiency measures were created and adopted by the program. The PART also determined that the Bureau should interact with the Department of Housing and Urban Development (HUD) to identify opportunities for program consolidation. If merited, the Bureau and HUD should collaborate to develop an appropriate legislative change to consolidate indicated program elements. Appropriate consultation with Tribes would be undertaken in advance of submission of such a legislative change proposal to Congress.

As a result of the Irrigation PART review completed in calendar year 2005, six PART measures were created. Two of these measures had preexisting baseline data. An additional measure was included in the 2006 enacted budget. Baselines and targets for other measures will be created as a result of data collection efforts during FY2006.

The Dam Safety PART review was conducted in calendar year 2005. The program achieved a high score of moderately effective. Additional performance measures (four), baselines, and ambitious targets were identified and developed for the program. Additionally, a recommendation to work with the Tribes and Congress to obtain authority to deconstruct dams when no longer needed is being evaluated.

As a result of the Indian Guaranteed Loan program PART conducted in calendar year 2005, four PART measures were created to begin improving PART results.

Data Validation and Verification: The Bureau is working to implement data verification and validation processes in compliance with the guidelines set forth by the Department. The Bureau has developed specific metrics that define not only those goals and measures within the Department's Strategic Plan but also the internal goals within the agency. Internal processes for data collection require certified verification of data at several levels of the agency from the field through headquarters offices to ensure the validity of the performance information reported.

The Bureau will continue to revise and improve data elements and collection efforts to provide even stronger verification and validation of relevant, accurate, and timely performance information that provides true accountability of program results.

GOAL PERFORMANCE TABLES

Fiscal year 2006 marks a year of transition for Indian Affairs in terms of measuring program performance and accountability. The Bureau presents the FY 2007 budget within the context of a proposed set of revised performance goals and measures. The revision follows a thorough Bureau-level review of all goals and performance metrics that were in place at the beginning of FY 2006. The review focused on devising goals and metrics that accurately portray program effectiveness as viewed by BIA.

This proposed set of goals and measures has not yet been reviewed or approved by the Department, Congress, or the Office of Management and Budget. The Department is in the process of reviewing its strategic plan to determine if changes are warranted. During the Department's review, the Bureau's proposed revisions will be considered, and changes may be made to what is presented in these justification sheets. However, pursuant to requirements of the Government Performance and Results Act, all changes to the currently recognized suite of DOI Strategic Plan performance measures must undergo Congressional consultation and public review. This effort represents a necessary Bureau investment to realize improved accountability and overall program performance, and ultimately adequate and appropriate services to Indian Tribes and Alaska Natives.

This budget submission incorporates the Bureau's proposed revised program performance goals and measures, while retaining 15 Departmental Strategic Plan measures that were determined to be effective in gauging program performance. The list of Bureau performance measures used in this justification is presented under this tab as Table I. It should be noted that while performance data supporting these measures will be collected and reported to the greatest extent possible, they are in fact preliminary, and may be adjusted as their implementation within the framework of the Department's Strategic Plan takes place during FY 2006.

The remaining 25 Departmental Strategic Plan measures that were in place at the beginning of FY 2006 are currently targeted presumptively at FY 2006 levels pending review to determine their suitability as measures of program success. They are presented under this tab as Table II. Planned targets and actual results related to these measures for FY 2005 are displayed in Table II, as well as planned targets for FY 2006.

Table I - FY 2007 Goal Summary Table

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
4.1 Protect Lives, Resources, and Property											
Safety of Dams	Other facilities, including dams are in fair to good condition as measured by the FCI. SP	C	N/A	.135	.146	.143	.140	-.003	N/A	TBD	
	BIA will improve the percentage of dams in fair to good condition annually. PART	C	N/A	45%	38%	39%	41%	+2%	N/A	TBD	
	Improve Facility Reliability Rating by X% annually. PART	C	N/A	N/A	61%	64%	67%	+3% %	N/A	TBD	
	Improve the Facility Reliability Rating to 69% by 2008. PART	C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD	
	Final construction contract amounts will be within x% of the initial contract award amount. PART	A	N/A	NA	17%	17%	17%	0%	N/A	TBD	
4.3 Fulfill Indian Fiduciary Trust Responsibilities											
<i>Natural Resources</i>											
Irrigation	Increase the percentage of maintenance projects that are completed within established timeframes. PART	C	N/A	NA	NA	TBD ¹	TBD	NA	N/A	TBD	
	Improve the condition of the Irrigation Projects by eliminating the deferred maintenance backlog by 20XX. PART	C	N/A	NA	NA	TBD	TBD	NA	N/A	TBD	
	Ensure compliance with regulations and policy issues in 100% of Irrigation projects by 2013. PART	C	N/A	NA	NA	12.5%	25%	12.5%	N/A	TBD	
	Percent of completed condition assessments of revenue-generating irrigation projects (cumulative). BIA	C	N/A	7% 1 / 15	7% 1 / 15	20% 3 / 15	33% 5 / 15	13% 2 / 15	N/A	46% 7 / 15	
	Complete inventory and preliminary assessment of 100% of Irrigation Projects PART	C	N/A	94%	94%	100%	100%	0%	N/A	N/A	
	Establish Action Plans to correct non-compliance issues in Irrigation projects. PART	C	N/A	5 / 16	5 / 16	7 / 16	9 / 16	2 / 16	N/A	11 / 16	

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
Agriculture	Percent of total acres of agricultural and grazing land that has resource management plans (cumulative). BIA	C	N/A	New Measure for FY 2006	14%	20%	25%	5%	N/A	30%	Measure not established at time of FY 2006 President's Budget
	Percent of acres protected for current and future beneficial use. BIA	C	N/A	New Measure for FY 2006	TBD	Establish Baseline	TBD	TBD	N/A	TBD	Measure not established at time of FY 2006 President's Budget
Forestry	Stabilize or increase the volume of timber offered for sale (million board feet: stabilized rate is 585mbf). SP	A	580mbf	585mbf	467mbf	585mbf	585mbf	0	585mbf	N/A	
	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions PART	C	44%	73%	85%	87%	89%	2%	82%	N/A	
	Percentage of forested reservations covered by forest management plans. PART	C	34%	36%	37%	40%	44%	4%	50%	N/A	
	Percentage of Annual Allowable Cut offered for sale. PART	A	New Measure for FY 2006	80%	81%	80%	80%	0%	N/A	TBD	Measure not established at time of FY 2006 President's Budget
Real Estate Services											
Probate	Percent reduction in the case-preparation backlog (pre-2000) each year. (# eliminated / # backlog cases at beginning of FY) BIA	A	N/A	New Measure for FY 2006	TBD	55%	100%	45%	N/A	N/A	Measure not established at time of FY 2006 President's Budget
	Average age of probate cases in pre-adjudication (# in years). BIA	C	N/A	New Measure for FY 2006	9	7	4	-3	N/A	2	Measure not established at time of FY 2006 President's Budget

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
Environmental Quality	Percent of Interior/Tribal land use agreements that need to incorporate protections for Indian Sacred Sites and Sacred resources and their use that do incorporate them SP	A	Baseline Established	100%		100%	100%	0%	100%	N/A	
	Percent of cultural properties in BIA inventory in good condition SP	C	61%	93%	70%	96%	97%	1%	100%	N/A	
	Percent of collections in BIA inventory in good condition SP	C	17%	18%		19%	20%	1%	21%	N/A	
	Percentage of bureaus/facilities with Environmental Management System (EMS) plans. BIA	C	75%	90%		100%	100%	0%	100%	N/A	
	Percentage of planned environmental audits conducted BIA	A	170%	100%		100%	100%	0%	100%	N/A	
	Percent of NEPA documents completed BIA	A	69%	90%		95%	97%	2%	100%	N/A	
4.4 Advancing Quality Communities for Indian Tribes and Alaska Natives											
<i>Tribal Government</i>											
Tribal Government	Percent of contractors submitting required audits on time. BIA	A	N/A	New Goal for 2006	14%	30%	50%	20%	N/A	75%	
	Percent of audits with timely management action. BIA	A	N/A	New Goal for 2006	44%	80%	95%	15%	N/A	100%	
	Percent of contracts and compacts with performance based criteria. BIA	A	N/A	New Goal for 2006	N/A	45%	65%	20%	N/A	75%	
<i>Human Services</i>											
Social Services	Percent of active supervised IIM accounts reviewed for compliance with policies and procedures. BIA	C	N/A	New Goal for 2006	61%	65%	70%	5%	N/A	90%	
Welfare Assistance	Percent of General Assistance recipients with Individual Service Plans completed. BIA	A	N/A	New Goal for 2006	TBD	Establish Baseline	TBD	TBD	N/A	TBD	

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
HIP	Percent of construction schedules met within the established project timeframe. PART	C	N/A	New Measure for 2006	N/A	Establish Baseline	TBD	TBD	N/A	TBD	
	Percent of funding going to actual construction or repair of housing. PART	C	N/A	New Measure for 2006	N/A	Establish Baseline	TBD	TBD	N/A	TBD	
Education											
Education	The percent of Bureau-funded schools achieving AYP. BIA	C	N/A	New Goal for 2006	30%	34%	38%	4%	N/A	42%	
					51/170	57/170	64/170	7			
	Percent of schools not making AYP that improved in reading proficiency. BIA	A	N/A	New Measure for 2006							
	Percent of schools not making AYP that improved in math proficiency. BIA	A	N/A	New Measure for 2006							
	Improve the average student attendance rate at Bureau-funded schools. PART and SP	A	N/A	New Measure for 2006	91%	91%	92%	1%	N/A	93%	
	Percent of students in Bureau-funded schools read independently by the end of 3rd grade. PART and SP	C	N/A	New Measure for 2006	40.6%	43%	47%	4%	N/A	52%	
	Improve student proficiency in language arts at Bureau-funded schools. PART	C	N/A		47%	48%	52%	4%	N/A	56%	
	Improve student proficiency in math at Bureau-funded schools. PART	C	N/A		35%	36%	40%	4%	N/A	44%	
	Increase the number of degrees granted by Junior and Senior College/Universities. BIA and PART	A	1,533	1,564	1,263	1,288	40%	4%	N/A	44%	
	Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out BIA and PART	A	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	The method used to compile this data is currently under review as part of the Bureau's Data Validation and Verification process.
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out BIA and PART	A	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	The method used to compile this data is currently under review as part of the Bureau's Data Validation and Verification process.	

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget	
Construction - Education	Learning Environment: Education Facilities are in fair to good condition as measured by the Facilities Condition Index. SP – NEW*	C	N/A	0.1795	0.1795	0.1712	0.1478	-0.0234	N/A	0.0966	Calculation revised as described below.	
	Facilities in Poor Condition			115	115	111	87	-24		68		
	Facilities in Fair Condition			28	28	27	25	-2		23		
	Facilities in Good Condition			41	41	46	72	26		93		
	OLD*	C	0.1243	0.1072	0.1072	0.0893	0.0859	-0.0034	0.0900	0.0782		
	Facilities in Poor Condition			78	70	70	63	60	-3	58		57
	Facilities in Fair Condition			22	19	19	20	19	-1	17		19
	Facilities in Good Condition			84	95	95	101	105	4	109		108
	Increase the percentage of academic construction projects with costs within or below the target range. PART	C	43%	48%	48%	50%	55%	5%	58%	N/A		
	Increase the percentage of replacement schools constructed in 4 years or less. PART	C	43%	57%	57%	58%	61%	3%	64%	N/A		
Reduce the percentage of BIA's building square footage identified as excess. PART	C	15%	16%	16%	6%	5%	-1%	3%	3%	Goal and measure phrasing and calculation revised.		
Increase the percentage of FI&R projects constructed in 4 years. PART	C	50%	55%	55%	59%	61%	2%	65%	N/A			

* Previously, the Bureau's education FCI calculations reflected the positive impact of major FI&R and Replacement School projects at the time of proposed project funding, rather than after project completion. This approach showing immediate improvement was used to demonstrate the future impact of funding, rather than the actual current condition of facilities. In FY 2006 however, as part of a Department-wide standardization effort, the Bureau recalculated the education FCI to reflect facility improvements only after the project work is completed. As a result, this year the Bureau is providing the education FCI calculations for FY 2005 and beyond using both methodologies.

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
Public Safety and Justice											
Law Enforcement and Detention	Percent of Law Enforcement agencies on par with recommended national ratio of staffing BIA	C	N/A	New Goal for 2006	Establish Baseline	64%	64%	0%	N/A	TBD	
	Incident Response Rate (Ability to respond to incident reports as compared to like rural law enforcement agencies). BIA	C	N/A	New Goal for 2006	N/A	Establish Baseline	TBD	TBD	N/A	TBD	
	Case Clearance Rate. BIA	C	N/A	New Goal for 2006	N/A	Establish Baseline	TBD	TBD	N/A	TBD	
	Percent of detention centers properly staffed to minimal National Institute of Corrections (NIC) Safety Standards. BIA	C	N/A	New Goal for 2006	Establish Baseline	52%	56%	+4%	N/A	TBD	
	Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies. PART	C	N/A	N/A	30% Baseline Established	50%	70%	20%	100%	N/A	
	Improve Detention Program Management: X% of OIG recommendations are corrected on schedule. PART	C	N/A	N/A	Establish Baseline	TBD	TBD	TBD	N/A	TBD	
Tribal Courts	Percent of tribal courts receiving independent review as scheduled for the fiscal year. PART		N/A	New measure for 2006	Establish Baseline	TBD	TBD	TBD	N/A	TBD	
	Percent of tribal courts that receive an acceptable rating (based upon the number of courts reviewed). PART and SP		N/A	New measure for 2006	Establish Baseline	TBD	TBD	TBD	N/A	TBD	
Construction – PS&J	Law enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good) SP	C	0.1127	0.0971	0.0971	.0955	.0902	-.0053	.0740	TBD	As part of a Department-wide standardization effort, a new method of calculating the FCI for all Bureau facilities was implemented in FY 2006. In addition, the FCI calculation is impacted each fiscal year by the inclusion of some new DOJ-constructed facilities as they come on line.
Facilities in Poor Condition	25	26	26	25	23	-2	17				
Facilities in Fair Condition	12	5	5	5	4	-1	6				
Facilities in Good Condition	21	20	20	21	24	3	28				

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
Community and Economic Development											
Job Placement and Training	Percent job retention one year out SP	C	N/A	7,081 placed in FY 2004 towards FY 2005 Rate	TBD	Establish Baseline	TBD	TBD	N/A	TBD	Two year lag on gathering statistics
	Number of participants that earned a diploma, certificate or degree. PART	C	N/A	N/A	14,314	15,500	17,000	1,500	N/A	TBD	
	Percentage of participants that attain numeracy and literacy skills. PART	A	N/A	N/A	27% Num No Data Lit	30% Num 20% Lit	35% Num 25% Lit	5% Num 5% Lit	N/A	TBD	
Roads Maintenance	Transportation: Percent of miles of road in good or better condition based on the Surface Level Index SP All roads Paved Unpaved	A	15% 33% 9%	15% 33% 9%	21% 46% 13%	16% 36% 9%	14% 32% 8%	-2% -4% -1%	17% 37% 10%	14% 32% 8%	Revision based on funding reduction proposed in FY 2007 Pres Bud.
	Percent of bridges in good or better condition based on the Service Level index. SP	C	47%	47%	52%	49%	44%	-5%	51%	44%	Revision based on funding reduction proposed in FY 2007 Pres Bud.
Guaranteed Loans	Number of jobs created through capital provided by DOI loans SP	A	1,719	1,700	1,922	1,800	1,800	0%	2,600	N/A	
	Cost per job achieved (lower number is good) SP	A	\$1,799	\$1,700	\$2,190	\$1,700	\$1,900	\$200	\$1,700	N/A	
	Increase the percentage of jobs created that are long-term positions. PART	A	N/A	90%	90%	91%	91%	0%	N/A	92%	Baseline not established at time of 2006 Pres Bud.
	Increase the average household income in Indian Country. PART	C	TBD	TBD	TBD	TBD	TBD	TBD	N/A	TBD	The method used to calculate average household income is currently under review as part of the Bureau's Data Validation and Verification process.
	Reduce Default Rates on BIA guaranteed loans. PART	C	1.64%	2.00%	2.00%	2.00%	2.00%	0%	N/A	2.00%	Baseline not established at time of 2006 Pres Bud.
Reduce Subsidy levels on BIA loans PART	A	6.13%	6.76%	6.76%	4.75%	6.45%	1.70%	N/A	4.00%	Baseline not established at time of 2006 Pres Bud.	

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Enacted 2007	Long-term Target (2008) Pres. Bud	Long-term target (2008) Revised	Explanation of Changes for Revisions to 2006 and 2008 target in President's Budget
Management Excellence											
Executive Direction & Administrative Services	Improve the Bureau IT Management Process to reach Stage 2 of ITIM model by FY 2005 and Stage 3 by FY 2008. BIA	C	New Measure for 2006	Reach Stage 2	Reached Stage 2 and 78% of Stage 3	85% of Stage 3	95% of Stage 3	5%	N/A	100% of Stage 3	
	Security: Percent of systems that will be C&A by FY 2005 and will maintain accreditation on a 3 year recurring cycle. (Department standard is 80%) BIA	A	New Measure for 2006	80%	97%	80%	80%	0%	N/A	80%	
	Percent of time that networks are operational for all users. (Department standard is 95%) BIA	A	New Measure for 2006	95%	97%	95%	95%	0%	N/A	95%	

Table II – Departmental Strategic Plan Measures Under Review

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Pres. Budget	2006 Revised
4.1 Protect Lives, Resources, and Property							
Construction -- Administrative	Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI) SP	C	0.131	0.424	.424	0.4190	0.370
	Housing in Poor condition		134	130		128	127
	Housing in Fair Condition		7	7		5	4
	Housing in Good Condition		30	34		38	37
4.3 Fulfill Indian Fiduciary Trust Responsibilities							
Beneficiary Services:							
Trust -- Real Estate Services	<i>Title Information:</i> Percent of title encumbrances filed within 2 business days SP	A	47%	52%	59%	60%	60%
	Percent of estates in which assets are distributed and all title information is updated in standard probate process cycle time. SP	C	Baseline Established	33%	No Report	33%	33%
	Percent of probate cases where document preparation and post/record work has been completed. SP	C	Baseline Established	33%	No Report	66%	66%
Indian Natural Resource Trust Asset Management:							
Trust Services -- Forestry	Volume of wood products offered consistent with applicable management plans SP	A	580	585	627	No Target	No Target
Trust Services -- Forestry Ag and Range	Percent of acres of forest, grazing and agricultural leases achieving desired conditions where condition is known and where specified in management plans consistent with applicable environmental laws and regulations SP	C	1.75%	1.75%	16%(P)	1.75%	46%
			13%	13%		13%	
			50%	50%		50%	

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Pres. Budget	2006 Revised
Trust Services -- Agriculture	Percent change in baseline in the number of acres infested with invasive plant species SP	A	6.80%	6.70%	7.20%	6.60%	6.60%
	Number of acres of energy and non-energy Trust resource land developed that are reclaimed to appropriate land condition and water quality standard. SP		Baseline not established	No Target	No Report	No Target	No Target
Trust Services -- Real Estate Services & Range	Percent of tracts for which DOI has data responsibility where real property ownership data are current, standardized and integrated and title status reports are provided within 10 days of request. SP		No Report	No Target	No Report	No Target	No Target
	Percent of ownership for which lease data is matched within 10 days. SP		Baseline Not Established	Establish Baseline	Baseline Not Established	No Target	No Target
	Percent of planned enhancement/reintroduction objectives completed. SP		151%	95%	100%	50%	50%
	Percent of eligible trust land acres that are under lease (% for energy development; % for non-energy mineral development; % for grazing land; % for agricultural use; % for commercial property use) SP						
	% of acres under energy development lease			Establish Baseline	Establish Baseline		50%
	% of acres under non-energy mineral lease			Establish Baseline	Establish Baseline		50%
% of acres under grazing land lease		76%	76%	Establish Baseline	76%		
% of acres under agricultural lease		70%	70%	Establish Baseline	70%	70%	
% of acres under lease for commercial use			Establish Baseline	Establish Baseline		50%	
Trust Services -- Environmental Management	Percent of paleontologic localities in DOI inventory in good condition SP		Baseline Established	No Target	No Report	No Target	No Target
Indian Self-Governance and Self-Determination							
Tribal Government -- Self-Determination & Self-Governance	Self-Determination: Percent of Tribes with program-related performance-based <i>P.L. 93-638</i> agreements SP	C	42%	43%	54%	45%	45%
	Self-Determination: Percent of Tribes with program-related performance-based <i>P.L. 103-473</i> agreements SP	C	40%	40%	40%	40%	40%

	Measure	Type	2004 Actual	2005 Final Planned	2005 Actual	2006 Pres. Budget	2006 Revised
	4.4 Advance Quality Communities for Tribes and Alaska Natives						
	Education						
Education -- Elementary & Secondary	Achieve parity between Tribal community and US rural area national average on high school graduation SP		80%	82%	82%	84%	84%
	Achieve parity between Tribal community and US rural area national average on college graduation SP		8%	10%	No Report	12%	12%
	Learning Approach: Teacher proficiencies in select subject areas -- % of teachers that are teaching in their area(s) of certification SP	A	74%	76%	94%	78%	78%
	Teacher retention rate SP	A	91%	93%	89%	95%	95%
	Percent of students achieving High School graduation SP		80%	82%	82%	84%	84%
	Resources Protection: Percent of Indian and Alaska Native students demonstrating knowledge of native language, history and customs SP		84%	86%	76%	88%	
	Economic Growth						
Loans & Community Dev	Achieve parity between Tribal community and US national average on rural unemployment rates and per capita income SP	A	43% Tribal 5%=NR	43% Tribal 5%=NR		43% Tribal	
	Public Safety						
Public Safety and Justice	Achieve parity between Tribal community and US national average on violent crime SP	C					
	Indian Country Violent Crime Rate National Violent Crime Rate		14.60% TBD	14.70% TBD		15.00% TBD	17%
	Violent Crime: Part 1 violent crime rate per 100,000 inhabitants (lower number is good) SP	A	UNK	UNK		Not reported correctly in President's Budget	224.00 per 100,000 = 2.24 crimes per person
	Human Services						
Human Services	Housing: Percent of eligible Housing Improvement Program (HIP) applicants whose need for safe and sanitary housing in Indian Country is met. SP	A	9%	9%	5%	7%	7%

**FY 2007 BIA REQUEST
Funding by Goals Table
(Dollars in Thousands)**

Program Elements	Serving Communities				Totals
	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Quality Communities	Management Excellence	
OPERATION OF INDIAN PROGRAMS					
TRIBAL GOVERNMENT					
Self Governance Compacts (TPA)			142,761		142,761
Aid to Tribal Governments (TPA)			36,256		36,256
Consolidated Tribal Gov't Program (TPA)			63,413		63,413
Contract Support (TPA)			151,628		151,628
Indian Self-Determination Fund (TPA)			0		0
New Tribes (TPA)			316		316
Tribal Government Program Oversight					0
Central Oversight			4,332		4,332
Regional Oversight			3,032		3,032
Total, Tribal Government	0	0	401,738	0	401,738
HUMAN SERVICES					
Social Services (TPA)			31,802		31,802
Welfare Assistance (TPA)			74,179		74,179
Indian Child Welfare Act (TPA)			10,167		10,167
Housing Improvement Program (TPA)			18,849		18,849
Human Services Tribal Design (TPA)			452		452
Human Services Program Oversight					0
Central Oversight			911		911
Regional Oversight			3,025		3,025
Total, Human Services	0	0	139,385	0	139,385
TRUST - NATURAL RESOURCES MANAGEMENT					
Natural Resources (UTB) (TPA)		4,158			4,158
Irrigation Operations and Maintenance--moved from Com Dev		12,480			12,480
Rights Protection Implementation--moved from ComDev		18,148			18,148
Tribal Management/Development Prog.--moved from ComDev		4,315			4,315
Endangered Species (UTB)		230			230
Integrated Resource Info Program (UTB)		1,250			1,250
Agriculture & Range (UTB)		0			0
General Program (UTB) (TPA)		22,566			22,566
Noxious Weed Eradication (UTB)		988			988
Agriculture & Range Projects (UTB)		0			0
Forestry (UTB)		0			0
General Program (UTB) (TPA)		24,529			24,529
Forestry Projects (UTB)		18,565			18,565
Water Resources (UTB)		0			0
General Program (UTB) (TPA)		4,136			4,136
Water Mgmt., Planning & PD (UTB)		5,577			5,577
Fish, Wildlife and Parks (UTB)		0			0
General Program (UTB) (TPA)		4,914			4,914
Fish, Wildlife & Parks Projects (UTB)		1,592			1,592
Minerals and Mining (UTB)		0			0
General Program (UTB) (TPA)		2,976			2,976
M&M Projects (UTB)		7,038			7,038
M&M Oversight (UTB)		1,450			1,450
Resource Management Program Oversight (UTB)		0			0
Central Oversight (UTB)		2,200			2,200
Regional Oversight (UTB)		5,398			5,398
Non-Recurring Oversight (UTB)		0			0
Total, Resources Management	0	142,510	0	0	142,510
TRUST & REAL ESTATE SERVICES					
Trust Services (UTB)					
Trust Services, General (UTB) (TPA)		10,492			10,492
Alaskan Native Programs (TPA)--moved from ComDev		1,001			1,001
Alaskan Native Programs-Other--moved from ComDev		0			0
Navajo-Hopi Settlement Program--moved from ComDev		1,162			1,162
Rights Protection (TPA)--moved from Com Dev		2,099			2,099
Rights Protection-Other--moved from ComDev		12,081			12,081
All Other Indian Rights Protection-from Trust&REOversight		165			165
Probate (UTB) (TPA)		8,193			8,193
Probate Backlog (UTB)		10,882			10,882
Land Title and Records Offices (UTB)		13,835			13,835
Real Estate Services (UTB)					
General Program (UTB) (TPA)		31,249			31,249
RES Projects (UTB)		16,398			16,398
Land Records Improvement (UTB)					
LRI - Central (UTB)		14,777			14,777
LRI - Regional (UTB)		2,024			2,024
Environmental Quality (UTB)					
General Program (UTB) (TPA)		2,446			2,446
EQ Projects (UTB)		9,554			9,554
Trust and Real Estate Service Oversight (UTB)					
Central Oversight (UTB)		4,290			4,290

**FY 2007 BIA REQUEST
Funding by Goals Table
(Dollars in Thousands)**

Program Elements	Serving Communities				Totals
	Project Lives Resources & Property	Faulty Trust Responsibilities	Quality Communities	Management Excellence	
Regional Oversight (UTB)		12,001			12,001
Total, Trust and Real Estate	0	152,649	0	0	152,649
EDUCATION					
Elementary and Secondary (forward funded)					
ISEP					
Formula Funds			354,868		354,868
Program Adjustments			3,211		3,211
Student Transportation			43,059		43,059
Early Childhood Development			12,154		12,154
Administrative Cost Grants			44,060		44,060
Other Elementary/Secondary Programs					
Facilities Operations			56,445		56,445
Institutionalized Disabled			3,725		3,725
Juvenile Detention Education			630		630
Johnson-O'Malley Assistance Grants (TPA)			0		0
Education, Tribal Design (TPA)			1,143		1,143
Post Secondary Programs					
Haskell and SIPI			15,456		15,456
Tribal Colleges and Universities			54,721		54,721
Tribal Colleges and Universities Supplement (TPA)			1,292		1,292
Scholarships and Adult Education (TPA)			28,351		28,351
Higher Education Scholarships			2,198		2,198
Education Program Management			13,542		13,542
Education IT			4,300		4,300
Total, Education Program	0	0	639,155	0	639,155
PUBLIC SAFETY AND JUSTICE					
Law Enforcement:					
Criminal Investigation & Police Services			39,765		39,765
Detention			58,663		58,663
Inspections/Internal Affairs			1,180		1,180
Law Enforcement Projects			98,154		98,154
Indian Police Academy			2,378		2,378
Tribal Courts (TPA)			12,109		12,109
Tribal Justice Support			1,480		1,480
Fire Protection (TPA)			0		0
Total, Public Safety and Justice	0	0	213,729	0	213,729
COMMUNITY and ECONOMIC DEVELOPMENT					
Community Development					
Community Development			0		0
Job Placement and Training (TPA)			8,467		8,467
Economic Development (TPA)			4,401		4,401
Road Maintenance (TPA)			25,336		25,336
			0		0
Indian Arts & Crafts Board			0		0
Community Development Oversight					
Central Oversight			0		0
Regional Oversight			971		971
Total, Community and Economic Development	0	0	39,175	0	39,175
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES					
Assistant Secretary Support				10,017	10,017
[Federal Acknowledgment]					
[Office of Program Data Quality]					
Intra-Governmental Payments				22,599	22,599
Rentals [GSA/Direct]				33,077	33,077
Executive Direction					
Executive Direction (TPA)				11,376	11,376
Executive Direction (Central)				2,181	2,181
Executive Direction (Regional)				3,249	3,249
Administrative Services					
Administrative Services (TPA)				13,003	13,003
Administrative Services (Central)				35,443	35,443
Administrative Services (Regional-Safety)				797	797
Information Resources Technology (UTB)				53,365	53,365
IT General Program					
IT Projects					
Personnel Services					
Centralized Personnel				10,052	10,052
Labor-Related Payments and Training				19,400	19,400
Facilities Management					
Regional Facilities Management				3,705	3,705
Operations and Maintenance				19,989	19,989
Total, Executive Direction and Administration	0	0	0	238,253	238,253

**FY 2007 BIA REQUEST
Funding by Goals Table
(Dollars in Thousands)**

Program Elements	Serving Communities				Totals
	Project Lives Resources & Property	Fault Trust Responsibilities	Quality Communities	Management Excellence	
TOTAL OIP	0	295,159	1,433,182	238,253	1,966,594
CONSTRUCTION					
EDUCATION CONSTRUCTION					
Replacement School Construction			36,536		36,536
Employee Housing Repair			1,979		1,979
Replacement Facility Construction			26,873		26,873
Facilities Improvement and Repair			92,053		92,053
Accelerated Design & Build Program			0		0
Tribal School Construction Demonstration Program			0		0
[Bill Lang.-Eastern Band of Cherokee - Ravensford]					
[Bill Lang.-Sac & Fox Meskwaki]					
[Bill Lang.-Fr. Berthold-Twin Buttes]					
Total, Education	0	0	157,441	0	157,441
PUBLIC SAFETY AND JUSTICE CONSTRUCTION					
Facilities Improvement and Repair			8,106		8,106
Fire Safety Coordination			174		174
Fire Protection			3,331		3,331
Total, Public Safety and Justice	0	0	11,611	0	11,611
RESOURCES MANAGEMENT CONSTRUCTION					
Irrigation Project Construction:					
Navajo Indian Irrig. Project		12,596			12,596
Engineering and Supervision	2,101				2,101
Survey and Design	296				296
FERC Activities [rename--Federal Power Compliance]	680				680
Dam Projects:					
Safety of Dams	20,211				20,211
Dam Maintenance	1,925				1,925
Total, Resources Management	25,213	12,596	0	0	37,809
GENERAL ADMINISTRATION CONSTRUCTION					
Telecommunications Improvement & Repair				892	892
Facilities Improvement and Repair				1,219	1,219
Construction Program Management	2,025	2,025	2,025		6,076
Total, General Administration	2,025	2,025	2,025	2,111	8,187
TOTAL, CONSTRUCTION	27,238	14,621	171,077	2,111	215,048
SETTLEMENTS AND MISCELLANEOUS PAYMENTS					
White Earth Land Settlement Act (Adm.)		625			625
Hoopa-Yurok Settlement		250			250
Rocky Boys O&M Trust Fund		7,500			7,500
Indian Water Rights Settlements:					
Ute Indian Rights Settlement		0			0
Pyramid Lake Water Rights Settlement		142			142
Rocky Boys		0			0
Shivwits Band		0			0
Santo Domingo Pueblo		0			0
Colorado Ute		0			0
Cherokee, Choctaw, and Chickasaw Settlement		10,339			10,339
Quinault Indian Nation Boundary Settlement		316			316
Zuni Water Settlement		0			0
Cuba Lake Land Settlement		0			0
New Settlements: Nez Perce/Snake River; Shellfish		14,774			14,774
TOTAL, MISCELLANEOUS PAYMENTS	0	33,946	0	0	33,946
INDIAN GUARANTEED LOAN PROGRAM			6,262		6,262
SUBTOTAL, DIRECT APPROPRIATED FUNDS	27,238	343,726	1,610,521	240,364	2,221,851
Fixed Costs -- Dept. Placeholder					
TOTAL, DIRECT APPROPRIATED FUNDS	27,238	343,726	1,610,521	240,364	2,221,851

BUREAU OF 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*. Permanent.

25 U.S.C. 461 et seq. (The Indian Reorganization Act of 1934), 48 Stat. 984, *P.L. 73_383*; *P.L. 103-263*. No expiration.

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*. No expiration.

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*. No expiration.

25 U.S.C. 2401 et seq., Part 4 of the Anti-Drug Abuse Act of 1986, Subtitle C (The Indian Alcohol and Substance Abuse Prevention and Treatment Act of 1986), 106 Stat. 4582, *P.L. 99_570*, as amended; 102 Stat. 4217, *P.L. 100-690*; *P.L. 102-573*, *P.L. 106-568*. Program being eliminated in FY 2006.

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	25 U.S.C. 2001-2019 (The Education Amendments of 1978), 92 Stat. 2143, <i>P.L. 95-561</i> , as amended; <i>P.L. 103-382</i> ; <i>P.L. 107-110</i> , 115 Stat. 2007. 25 U.S.C. 2008 (The Quarter Blood Amendment), 99 Stat. 1747, <i>P.L. 99-228</i> ; <i>P.L. 101-301</i> . No expiration.
Continuing Education	25 U.S.C. 1810 et seq. (The Tribally Controlled College Assistance Act of 1978), <i>P.L. 105-244</i> , Sec. 901. Reauthorization is required for FY 2006.

Tribal Government

Aid to Tribal Government	25 U.S.C. 1721 et seq. (The Maine Indian Claims Settlement Act of 1980), <i>P.L. 96-420</i> ; <i>P.L. 102-171</i> . 25 U.S.C. 1401 et seq. (The Indian Judgment Fund Distribution Act of 1973); 87 Stat. 466, <i>P.L. 93-134</i> . 25 U.S.C. 651 (Advisory Council on California Indian Policy Act of 1992), 106 Stat. 2131, <i>P.L. 102-416</i> .
Self Governance	25 U.S.C. 458aa et seq. (Tribal Self-Governance); 108 Stat. 4272, <i>P.L. 103-413</i> , Title II.

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Public Safety and Justice

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

Human Services

Social Services	25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, <i>P.L. 95-608</i> (Family Support Act), 102 Stat. 2343, <i>P.L. 100-485</i> . No expiration.
	25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, <i>P.L. 97-429</i> . No expiration.
Child Protection	25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, <i>P.L. 101-630</i> , Title IV. Reauthorization is required for FY 2006.

Community Development

Employment Development	25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, <i>P.L. 84-959</i> ; 77 Stat. 471, <i>P.L. 88-230; P.L. 90-252</i> . No expiration.
	25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, <i>P.L. 102-477</i> . No expiration.
Economic Development	25 U.S.C. 1523 (The Indian Financing Act of 1974), <i>P.L. 93-262</i> , as amended; 98 Stat. 1725, <i>P.L. 98-449</i> . No expiration.
	2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990, Section 13112), 104 Stat. 1388, <i>P.L. 101-508</i> . No expiration.
	25 U.S.C. 305 (The Act of August 27, 1935), 49 Stat. 891, <i>P.L. 74-355</i> ; 104 Stat. 4662, <i>P.L. 101-644</i> (Indian Arts and Crafts Act of 1990). No expiration.
Road Maintenance	25 U.S.C. 318a (The Federal Highway Act of 1921), 45 Stat. 750, <i>P.L. 70-520.</i>

Resources Management

Agriculture and Range	25 U.S.C. 3701 (American Indian Agriculture Resource Management Act), 107 Stat. 2011, <i>P.L. 103-177</i> . No expiration.
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BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Forestry	<p>25 U.S.C. 406 & 407 (The Act of June 25, 1910), 36 Stat. 857; <i>61-313</i>, 78 Stat. <i>186-187</i>, 25U.S.C. 413 (The Act of February 14, 1920), 41 Stat. 415; 47 Stat. 1417.</p> <p>18 U.S.C. 1853, 1855, and 1856, 62 Stat. 787 and 788; <i>P.L. 100-690</i>. 25 U.S.C. 3117 (The National Indian Forest Management Act), 104 Stat. 4544, <i>P.L. 101-630</i>, Sec. 318.</p>
Wildlife and Parks	<p>16 U.S.C. 3631 (The U.S./Canada Pacific Salmon Treaty Act of 1985), 99 Stat. 7, <i>P.L. 99-5</i>. No expiration.</p> <p>16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act of 1980), 94 Stat. 2430, <i>P.L. 96-487</i>. No expiration.</p> <p>42 U.S.C. 1966 (The American Indian Religious Freedom Act of 1978), 92 Stat. 469, <i>P.L. 95-341</i>; 108 Stat. 3125, <i>P.L. 103-344</i>.</p> <p>Klamath River Basin Fishery Resources Restoration Act, (U.S.C. 746), Expires September 30, 2006</p> <p>Truckee-Carson-Pyramid Lake Water Settlement Act, 104 Stat. 3294, <i>P.L. 101-618</i>. No expiration.</p> <p>Fallon Paiute Shoshone Tribal Settlement Act, 104 Stat. 3289, <i>P.L. 101-618</i>. No expiration.</p>
Minerals and Mining	<p>25 U.S.C. 2106 (Indian Mineral Development Act of 1982) 86 Stat 1940, <i>P.L. 97-382</i>. No expiration.</p> <p>16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), <i>P.L. 100-557</i>.</p>
Real Estate Services	<p>25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097. No expiration.</p> <p>25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, <i>P.L. 56-382</i>. No expiration.</p> <p>25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, <i>P.L. 66-359</i>. No expiration.</p> <p>25 U.S.C. 2201 et seq. (Indian Land Consolidation Act), 96 Stat. 2515, <i>P.L. 97-459</i>; 98 Stat. 3171, <i>P.L. 98-608</i>; <i>P.L. 102-238</i>. No expiration.</p>

Trust Services

Indian Rights Protection	<p>28 U.S.C. 2415 (Statute of Limitations; The Indian Claims Limitation Act of 1982), 96 Stat. 1976, <i>P.L. 97-394</i>; <i>P.L. 98-250</i>. No expiration.</p> <p>16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, <i>P.L. 96-487</i>.</p> <p>43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, <i>P.L. 92-203</i>.</p>
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BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, *P.L. 103-399*. No expiration.

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. Expires when 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*. No expiration.

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*. No expiration.

25 U.S.C. 465 (The Act of June 18, 1934), 48 Stat. 984, *P.L. 73-383*. No expiration.

25 U.S.C. 318a (The Act of May 26, 1928), *P.L. 70_520*, 45 Stat. 750. No expiration.

Road Construction 23 U.S.C. 104(b)(5)(A) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), 101 Stat. 145, *P.L. 100_17*, as amended by 101 Stat. 1919, *P.L. 102-240*. No expiration.

23 U.S.C. 204(b) and (c) (The Surface Transportation and Uniform Relocation Assistance Act of April 2, 1987), as amended by 101 Stat. 1919, *P.L. 102-240*. No expiration.

23 U.S.C. 202(d) (Transportation Equity Act for the 21st Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.

Resources Management Construction Navajo Indian Irrigation Project (Navajo Indian Irrigation Project: San Juan-Chama Project), 76 Stat. 96, *P.L. 87-483*. No expiration.

25 U.S.C. 3801 (Indian Dams Safety Act of 1994), 108 Stat. 1560. No expiration.

**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*. No expiration.

BUREAU OF INDIAN AFFAIRS
Authorizing Statutes

Hoopa-Yurok	25 U.S.C. 1300i (Hoopa-Yurok Settlement Act) 102 Stat. 2924, <i>P.L. 100_580</i> , 25 U.S.C. 1721 et seq. (Settlement Act of 1980), 94 Stat. 1785, <i>P.L. 96-420</i> . No expiration.
Truckee-Carson-Pyramid Lake Water Rights Settlement	(Truckee Carson Pyramid Lake Water Rights Settlement Act), 104 Stat. 3294, <i>P.L. 101_618</i> . No expiration.
Ute Indian Rights	(Reclamation Projects Authorization and Adjustment Act of 1992), 106 Stat. 4650, <i>P.L. 102-575</i> . Authorization for Bonneville Tribal Credit expires in 2043.
Rocky Boy's	<i>P.L. 106-163</i> , Chippewa Cree Tribe of the Rocky Boy's Reservation Indian Reserved Water Rights Settlement and Water Supply Enhancement Act.
Shivwits Band	<i>P.L. 106-263</i> , Shivwits Band of the Paiute Indian Tribe of Utah Water Rights Settlement Act. No expiration.
Santo Domingo	<i>P.L. 106-425</i> , Santo Domingo Pueblo Claims Settlement Act. No expiration.
Colorado Ute Settlement	<i>P. L. 106-554</i> , Colorado Ute Settlement Act Amendments. No expiration.
Cherokee, Choctaw, Settlement	<i>P.L. 107-331</i> , Cherokee, Choctaw, and Chickasaw Nations Claims Chickasaw Settlement Act.
Quinault Boundary	Quinault Indian Nation North Boundary Settlement Agreement, dated July 14, 2000.
Zuni Indian Tribe Water Claims Settlement	<i>P.L. 108-34</i> , Zuni Indian Tribe Water Claims Settlement Act of 2003. Expires 2006.
Nez Perce/Snake River	<i>P.L. 108-477</i> , Snake River Water Rights Act of 2004.

MISCELLANEOUS PERMANENT APPROPRIATIONS & TRUST FUNDS

Claims and Treaty Obligations	Act of February 19, 1831
	Treaty of November 11, 1794
	Treaty of September 24, 1857
	Acts of March 2, 1889; June 10, 1896; June 21, 1906
	(Menominee Restoration Act), 87 Stat. 770, <i>P.L. 93-197</i>
O & M, Indian Irrigation Systems	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98-146</i>
Power Systems, Indian Irrigation Projects	25 U.S.C. 162a (The Act of November 4, 1983), 60 Stat. 895, <i>P.L. 98_146</i> , 65 Stat. 254
Alaska Resupply Program	Act of February 20, 1942, 56 Stat. 95, <i>P.L. 77-457</i> . No expiration.

BUREAU OF 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

INDIAN LOAN GUARANTY AND INSURANCE FUND

INDIAN GUARANTEED LOAN PROGRAM ACCOUNT

**INDIAN LOAN GUARANTY AND INSURANCE GUARANTEED LOAN
LIQUIDATING ACCOUNT**

TECHNICAL ASSISTANCE OF INDIAN ENTERPRISES

REVOLVING FUND FOR LOANS

INDIAN DIRECT LOAN PROGRAM ACCOUNT

REVOLVING FUND FOR LOANS DIRECT LOAN FINANCING

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.

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*. No expiration.

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Operation of Indian Programs

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, [~~\$1,991,490,000~~] ~~\$1,966,594,000~~, to remain available until September 30, [2007] 2008 except as otherwise provided herein, of which not to exceed [~~\$86,462,000~~] ~~\$74,179,000~~ shall be for welfare assistance payments: *Provided, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster;* and notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [~~\$134,609,000~~] ~~\$151,628,000~~ shall be available for payments to tribes and tribal organizations 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 [2006] 2007, as authorized by such Act, except that tribes and tribal organizations may use their tribal priority allocations for unmet [indirect] contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; [and] of which not to exceed [~~\$464,585,000~~] ~~\$457,352,000~~ for school operations costs of Bureau-funded schools and other education programs shall become available on July 1, [2006] 2007, and shall remain available until September 30, [2007] 2008; and of which not to exceed [~~\$61,667,000~~] ~~\$66,277,000~~ shall remain available until expended for housing improvement, road maintenance, attorney fees, litigation support, the Indian Self-Determination Fund, land records improvement, and the Navajo-Hopi Settlement Program: *Provided further*, That notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, and 25 U.S.C. 2008, not to exceed [~~\$44,718,000~~] ~~\$44,060,000~~ within and only from such amounts made available for school operations shall be available to tribes and tribal organizations for administrative cost grants associated with ongoing grants entered into with the Bureau prior to or during fiscal year [2005] 2006 for the operation of Bureau-funded schools and up to \$500,000 within and only from such amounts made available for school operations shall be available for the transitional costs of initial administrative cost grants to tribes and tribal organizations that enter into grants for the operation on or after July 1, [2005] 2006, of Bureau-operated schools: *Provided further*, That any forestry funds allocated to a tribe which remain unobligated as of September 30, [2007] 2008, may be transferred during fiscal year [2008] 2009 to an Indian forest land assistance account established for the benefit of such tribe within the tribe's trust fund account: *Provided further*, That any such unobligated balances not so transferred shall expire on September 30, [2008] 2009. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.*)

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF 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, the Indian loan guarantee and insurance fund, and the Indian Guaranteed Loan Program account) shall be available for expenses of exhibits, and purchase and replacement of passenger motor vehicles.

Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office [operations or pooled overhead general administration] oversight and Executive Direction and Administrative Services (except [facilities operations and maintenance] executive direction and administrative services funding for Tribal Priority Allocations and regional offices) shall be available for tribal 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 for distribution to other tribes, this action shall not diminish the Federal Government's trust responsibility to that tribe, or the government-to-government relationship between the United States and that tribe, or that tribe's ability to access future appropriations.

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

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

of this Act and that has operated at a Bureau-funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau a pro rata share of funds to reimburse the Bureau for the use of the real and personal property (including buses and vans), the funds of the charter school are kept separate and apart from Bureau funds, and the Bureau does not assume any obligation for charter school programs of the State in which the school is located if the charter school loses such funding. Employees of Bureau-funded schools sharing a campus with a charter school and performing functions related to the charter 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 25 U.S.C. 2007(d), and implementing regulations, the funds reserved from the Indian Student Equalization Program to meet emergencies and unforeseen contingencies affecting education programs appropriated herein and in Public Law 109-54 may be used for costs associated with significant student enrollment increases at Bureau-funded schools during the relevant school year.

Notwithstanding any other provision of law, including section 113 of title 1 of appendix C of Public Law 106-113, if a tribe or tribal organization in fiscal year 2003 or 2004 received indirect and administrative costs pursuant to a distribution formula based on section 5(f) of Public Law 101-301, the Secretary shall continue to distribute indirect and administrative cost funds to such tribe or tribal organization using the section 5(f) distribution formula. (*Department of the Interior and Related Agencies Appropriations Act, 2006.*)

Justification of Proposed Language Changes
Bureau of Indian Affairs
Operation of Indian Programs

“...[\$1,991,490,000] \$1,966,594,000, to remain available until September 30, [2007] 2008 except as otherwise provided herein, or which not to exceed [\$86,462,000] \$74,179,000 shall be for welfare assistance payments: *Provided, That in cases of designated Federal disasters, the Secretary may exceed such cap, from the amounts provided herein, to provide for disaster relief to Indian communities affected by the disaster;* [and] notwithstanding any other provision of law...” (*Department of the Interior and Related Agencies Appropriations Act, 2006.*)

[Recommended Language is in *italics and underlined.*]

Justification for addition:

In response to Hurricane Katrina, the Bureau located some unobligated funds to provide additional Welfare Assistance funding as disaster relief to Indian communities affected by the hurricane. This funding was to help with the basic living needs of the victims. However, due to the Congressional cap on Welfare Assistance, the Bureau was unable to do so. Providing this exception for disaster relief would enable the Bureau to provide timely additional assistance to Indian communities in cases of designated Federal disasters.

Justification of Proposed Language Changes (*Continued*)
Bureau of Indian Affairs
Operation of Indian Programs

“Notwithstanding any other provision of law, no funds available to the Bureau of Indian Affairs for central office [operations or pooled overhead general administration] oversight and Executive Direction and Administrative Services (except [facilities operations and maintenance] executive direction and administrative services funding for Tribal Priority Allocations and regional offices) shall be available for tribal 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).”

[Recommended Language is in *italics and underlined*.]

Justification for addition:

The Bureau is proposing to remove references to budget activities under its previous budget structure and replace them with new budget structure activity names.

Justification of Proposed Language Changes (*Continued*)
Bureau of Indian Affairs
Operation of Indian Programs

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

[Recommended Language is in *italics and underlined*.]

Justification for addition:

The Office of Indian Education Programs distributes the Indian Student Equalization Program (ISEP) funding to bureau-funded schools through an allotment formula. In May 2005, following negotiated rulemaking, final regulations under 25 CFR Part 39 were published changing the formula to more equitably distribute the ISEP funds starting in school year 2005-2006. The revised formula requires the student count to be based on a three-year-rolling average of “average daily membership” (ADM), which provides a comprehensive look at student enrollment and attendance during the year. However, the rulemaking did not make provision for the two-year transition period before the three-year-rolling ADM average is fully implemented. During this time, schools with increasing student populations will not receive funding reflective of the current school year enrollment. This is a short term issue. To address the issue for the following two years, this provision would enable the Bureau to use the ISEP contingency funds to supplement funding to those schools that have not fully transitioned to the rolling average measure.

Justification of Proposed Language Changes (*Continued*)
Bureau of Indian Affairs
Operation of Indian Programs

“...including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed [\$134,609,000] \$151,628,000 shall be available for payments to tribes and tribal organizations 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 [2006] 2007, as authorized by such Act, except that tribes and tribal organizations may use their tribal priority allocations for unmet ~~indirect~~ contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements...”
(*Department of the Interior and Related Agencies Appropriations Act, 2006.*)

[Recommended deleted language is in ~~strike through~~.]

Justification for deletion:

Beginning in FY 2007, the Bureau will be implementing a new contract support cost policy. This policy, which was formulated in consultation with the tribes, will provide tribes with the flexibility to meet either direct or indirect contract support costs. The proposed language change is vital to ensure maximum flexibility to the tribes in the administration of contracted and compacted programs and is consistent with the intent of the Indian Self-Determination and Education Assistance Act, as amended.

OPERATION OF INDIAN PROGRAMS SUMMARY OF REQUIREMENTS								
ACTIVITIES Subactivities Program Elements	FY 2005 Actual	FY 2005 FTE	FY 2006 Enacted	FY 2006 FTE	Uncontrol & Related Changes	Program Changes	FY 2007 President's Budget	FY 2007 FTE
OPERATION OF INDIAN PROGRAMS								
TRIBAL GOVERNMENT								
Aid to Tribal Government (TPA)	34,394	89	36,699	89	-443		36,256	89
Consolidated Tribal Gov't Program (TPA)	64,629		61,352		2,061		63,413	
Self Governance Compacts (TPA)	135,894		138,079		4,682		142,761	
Contract Support (TPA)	134,420		132,628		0	19,000	151,628	
Indian Self-Determination Fund (TPA)	986		971		0	-971	0	
New Tribes (TPA)	1,098		1,402		-1,086		316	
Tribal Government Program Oversight	3,343	24	3,558	24	-44	3,850	7,364	46
Total, Tribal Government	374,764	113	374,689	113	5,170	21,879	401,738	135
HUMAN SERVICES								
Social Services (TPA)	30,988	149	30,989	149	813		31,802	149
Welfare Assistance (TPA)	86,420		85,190		-3	-11,008	74,179	
Indian Child Welfare Act (TPA)	10,300		10,909		-52	-690	10,167	
Housing Improvement Program (TPA)	19,068		18,830		19		18,849	
Human Services Tribal Design (TPA)	611		625		-173		452	
Human Services Program Oversight	3,925	30	3,873	30	63	0	3,936	30
Total, Human Services	151,312	179	150,416	179	667	-11,698	139,385	179
TRUST - NATURAL RESOURCES MANAGEMENT								
Natural Resources (UTB) (TPA)	4,819	20	4,925	20	-767		4,158	20
Irrigation Operations and Maintenance	9,111	3	13,042	3	38	-600	12,480	3
Rights Protection Implementation	22,065	1	21,262	1	146	-3,260	18,148	1
Tribal Management/Development Prog.	9,367		10,146		35	-5,866	4,315	
Unresolved Hunting & Fishing Rights	76		0		0		0	
Endangered Species (UTB)	2,157	3	1,192	3	22	-984	230	3
Integrated Resource Info Program (UTB)	1,269		1,250		0		1,250	
Agriculture & Range (UTB)	24,221	194	24,272	194	338	-1,056	23,554	194
Forestry (UTB)	42,357	334	42,137	334	957	0	43,094	334
Water Resources (UTB)	11,739	8	11,502	8	86	-1,875	9,713	8
Fish, Wildlife and Parks (UTB)	6,281	5	6,525	5	189	-208	6,506	5
Minerals and Mining (UTB)	8,162	38	8,179	38	1,285	2,000	11,464	48
Resource Management Program Oversight (UTB)	8,735	61	8,322	61	-724	0	7,598	51
Total, Resources Management	150,359	667	152,754	667	1,605	-11,849	142,510	667
TRUST - REAL ESTATE SERVICES								
Trust Services (UTB) (TPA)	9,014	35	11,069	57	-577		10,492	57
Navajo-Hopi Settlement Program	1,127	9	1,139	9	23		1,162	9
Probate (UTB) (TPA)	11,438	134	7,826	134	367		8,193	134
Probate Backlog (UTB)			7,882		0	3,000	10,882	
Land Title and Records Offices (UTB)	11,896	187	13,436	187	399		13,835	187
Real Estate Services (UTB)	40,983	389	40,578	389	535	6,534	47,647	389
Land Records Improvement (UTB)	7,986	10	7,891	10	8,910	0	16,801	10
Environmental Quality (UTB)	11,936	49	11,988	49	12	0	12,000	49
Alaskan Native Programs	1,350	4	1,391	4	4	-394	1,001	4
Rights Protection	16,740	34	14,274	34	71	0	14,345	34
Trust - Real Estate Services Oversight (UTB)	23,073	105	24,368	105	-8,077	0	16,291	105
Total, Trust - Real Estate Services	135,543	956	141,842	978	1,667	9,140	152,649	978
EDUCATION								
Elementary and Secondary (forward funded)	449,721	2301	457,750	2301	3,348	-3,746	457,352	2301
Elementary/Secondary Programs	76,218	264	75,887	264	654	-15,741	60,800	264
Post Secondary Programs	101,267	200	104,010	200	-25	-824	103,161	200
Education Management	10,566	134	8,783	134	6,559	2,500	17,842	169
Total, Education Programs	637,772	2899	646,430	2899	10,536	-17,811	639,155	2934
PUBLIC SAFETY AND JUSTICE								
Law Enforcement	180,063	580	193,377	584	2,263	5,980	201,620	589
Tribal Courts (TPA)	12,378	11	12,291	11	-182		12,109	11
Tribal Courts IIM Initiative (TPA)	5,384		5,330		0	-5,330		
Fire Protection (TPA)	1,222		1,144		0	-1,144		
Total, Public Safety and Justice	199,047	591	212,142	595	2,081	-494	213,729	600
COMMUNITY and ECONOMIC DEVELOPMENT								
Job Placement and Training (TPA)	8,566	8	8,396	8	71		8,467	8
Economic Development (TPA)	4,879	14	4,407	14	-6		4,401	14
Road Maintenance (TPA)	26,967	226	27,386	226	552	-2,602	25,336	226
Community Development	11,554		10,148		0		-10,148	
Community Development Oversight	778	9	1,445	9	19	-493	971	9
Total, Community and Economic Development	52,744	257	51,782	257	636	-13,243	39,175	257
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES								
Assistant Secretary Support	16,556	182	8,941	182	576	500	10,017	182
Executive Direction	17,674	178	16,171	178	635	0	16,806	178
Administrative Services	42,329	403	49,603	403	-360	0	49,243	403
Information Resources Technology (UTB)	58,092	110	57,431	110	-4,066	0	53,365	110
Personnel Services	23,176	80	28,936	80	516	0	29,452	80
Facilities Management	20,719	179	23,741	179	-47	0	23,694	179
Intra-Governmental Payments	19,057		19,319		3,280		22,599	
Rentals [GSA/Direct]	26,947		27,993		841	4,243	33,077	
Total, Executive Direction and Administration	224,550	950	232,135	950	1,375	4,743	238,253	950
Estimated FTE Lapse		0		-47				-137
TOTAL OIP	1,926,091	6612	1,962,190	6591	23,737	-19,333	1,966,594	6563

Justification of Fixed Costs and Related Changes

	\$(000) 2007 <u>Request</u>
<u>Appropriation: Operation of Indian Programs</u>	
Internal Transfers	
Each year, the Bureau includes a number of internal transfers in the budget for a variety of reasons, including changes recommended or requested in the continuing refinements of the Joint Tribal/DOI/BIA Reorganization Task Force. Transfers are also reflected as additional Tribes enter into self governance compacts pursuant to the Indian Self Determination and Education Act Amendments (<i>Public Law 103-413</i>). These transfers do not imply a change in program activity, they are a rearrangement of where funding is reflected in the Bureau=s budget. Details concerning these transfers are provided below.	
Transfer funds to/from various programs within Tribal Priority Allocations to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and regional field sites (Regional Offices, Agencies, and Field Stations) as a result of Indian Self Determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.	±3,163
Transfer funds to/from various programs within Operation of Indian Programs (OIP) for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act (<i>Public Law 103-413</i>).	±2,911
Transfer funds to/from various programs within OIP due to reorganization of administrative functions and realignment of existing resources, e.g.: Information Technology to Education IT for ENAN; ISEP Program Adjustments to Education Program Management for management improvements; Trust-Real Estate Program Oversight to Land Records Improvement for TAAMS; Trust-Resources Management Program Oversight to Minerals & Mining Program Oversight for reorganization; and Trust Services to Trust-Real Estate Services Program Oversight for Regional Trust Deputies.	±18,531
Additional Cost in 2007 of the January 2006 Pay Raise	+4,396
Provides for the additional cost of the last quarter of a 3.1% January 2006, pay increase for Federal employees and Tribal contractors.	
Additional Cost in 2007 of the January 2007 Pay Raise	+8,908
Provides for three-quarters of a year pay increase of 2.3% in January 2007, for Federal employees and Tribal contractors.	
DOD Comparability Teacher Pay Raise	+4,806
This adjustment is for the additional funds required in 2007 to fund the Department of Defense comparability pay increase for teacher salaries in the 2006-07 school year. Pursuant to 25 U.S.C. 2011, Bureau contract teacher salaries are based on rates paid by DoD.	
Employer Share of Federal Health Benefits Plan	+2,167
The adjustment is attributed to changes in health plan costs paid by the Bureau for the Federal Health Benefits Plan.	

Justification of Fixed Costs and Related Changes

<u>Appropriation: Operation of Indian Programs</u>	<u>\$(000) 2007 Request</u>
Unemployment Compensation	-14
<p>The adjustment is for 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 <i>Public Law 96-499</i>.</p>	
Intra-Governmental Payments	+2,726
<p>This is an adjustment for the centralized and direct billing segments of the Departmental Working Capital Fund.</p>	
Workers Compensation Payments	-93
<p>The adjustment is for actual charges through 2005, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2007 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147 (b) as amended by <i>Public Law 94-273</i>.</p>	
GSA Space	+841
<p>An additional \$841,000 is required in 2007 to address the uncontrollable cost of GSA rental charges which the Bureau cannot absorb. Increased costs are due to increased rents on GSA-controlled property.</p>	

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
Operation of Indian Programs
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
Direct Program:				
00.01	Tribal priority allocations.....	805	810	
00.02	Other recurring programs.....	597	610	
00.03	Non-recurring programs.....	79	73	
00.04	Central office operations.....	140	150	
00.05	Regional office operations.....	38	38	
00.06	Special program and pooled overhead.....	277	300	
00.07	Tribal Government			403
00.08	Human Services			141
00.09	Trust - Natural Resources Management			143
00.10	Trust - Real Estate Services.....			153
00.11	Education.....			647
00.12	Public Safety and Justice.....			214
00.13	Community and Economic Development.....			39
00.14	Executive Direction and Administrative Services.....			240
09.07	Reimbursable program.....	329	329	329
10.00	Total new obligations.....	2,265	2,310	2,309
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year.....	339	309	241
22.00	New budget authority (gross).....	2,208	2,222	2,226
22.10	Resources available from recoveries of prior year obligations.....	25	20	20
22.30	Expired unobligated balance transfer to unexpired account.....	15		
23.90	Total budgetary resources available for obligations.....	2,587	2,551	2,487
23.95	Total new obligations.....	-2,265	-2,310	-2,309
23.98	Unobligated balance expiring or withdrawn.....	-13		
24.40	Unobligated balance carried forward, end of year.....	309	241	178
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	1,955	1,992	1,966
40.33	Invalid line		-20	
40.35	Appropriation permanently reduced.....	-28	-10	
41.00	Transferred to other accounts [14-0102]	-1		
42.00	Transferred from other accounts [13-1450].....	5		
43.00	Appropriation (total discretionary).....	1,931	1,962	1,966
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash).....	255	260	260
68.10	Change in uncollected customer payments from Federal sources (unexpired)....	22		
68.90	Spending authority from offsetting collections (total discretionary).....	277	260	260
70.00	Total new budget authority (gross)	2,208	2,222	2,226
Change in obligated balances:				
72.40	Obligated balance, start of year.....	281	233	436
73.10	Total new obligations.....	2,265	2,310	2,309
73.20	Total outlays (gross).....	-2,263	-2,087	-2,164
73.40	Adjustments in expired accounts (net).....	-2		
73.45	Recoveries of prior year obligations	-25	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired)....	-22		
74.10	Change in uncollected customer payments from Federal sources (unexpired)....	-1		
74.40	Obligated balance, end of year.....	233	436	561
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	1,642	1,516	1,517
86.93	Outlays from discretionary balances.....	621	571	647
87.00	Total outlays (gross).....	2,263	2,087	2,164
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	273	260	260
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired)	22		
88.96	Portion of offsetting collections (cash) credited to expired accounts	-18		
Net budget authority and outlays:				
89.00	Budget authority.....	1,931	1,962	1,966
90.00	Outlays.....	1,992	1,827	1,904
95.02	Unpaid obligation, end of year	262		

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

		2004	2005	2006
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	203	209	208
11.13	Other than full-time permanent.....	109	112	112
11.15	Other personnel compensation.....	20	21	21
11.19	Total personnel compensation.....	332	342	341
11.21	Civilian personnel benefits.....	87	90	89
11.30	Benefits for former personnel.....	1	1	1
12.10	Travel and transportation of persons.....	17	17	17
12.20	Transportation of things.....	14	14	14
12.31	Rental payments to GSA.....	42	43	43
12.32	Rental payments to others.....	6	6	6
12.33	Communications, utilities, and miscellaneous charges.....	30	31	31
12.40	Printing and reproduction.....	1	1	1
12.51	Advisory and assistance services.....	22	23	22
12.52	Other services.....	796	808	814
12.53	Other purchases of goods and services from Government accounts.....	68	69	70
12.54	Operation and maintenance of facilities.....	2	2	2
12.55	Research and development contracts.....	2	2	2
12.57	Operation and maintenance of equipment.....	4	4	4
12.58	Subsistence and support of persons.....	2	2	2
12.60	Supplies and materials.....	32	33	33
13.10	Equipment.....	17	17	17
14.10	Grants, subsidies, and contributions.....	461	476	471
19.90	Direct obligatons.....	1,936	1,981	1,980
99.0	Reimbursable obligations.....	329	329	329
99.9	Total new obligations.....	2,265	2,310	2,309

Character Classification

INVESTMENT ACTIVITIES:

 Conduct of education and training:

 501 - Grants to State and local governments

 501 - Discretionary, regular

 501 - Budget Authority.....

 501 - Outlays.....

 Direct Federal program:

 501 - Budget Authority.....

 501 - Outlays.....

NON-INVESTMENT ACTIVITIES:

 Grants to State and local govts:

 452 - Other than shared revenues

 452 - Discretionary, regular

 452 - Budget Authority.....

 452 - Outlays.....

 Direct Federal programs:

 302 - Budget Authority.....

 302 - Outlays.....

 452 - Budget Authority.....

 452 - Outlays.....

Personnel Summary				
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	6,612	6,591	6,563
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	814	814	814
Allocation account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	738	725	703

Activity: Tribal Government

PROGRAM DISTRIBUTION:						
<i>(Dollars in Thousands)</i>						
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Aid to Tribal Government	34,394	36,699	-443	0	36,256	-443
<i>FTE</i>	89	89			89	0
Consolidated Tribal Gov't Program	64,629	61,352	2,061	0	63,413	2,061
<i>FTE</i>					0	0
Self Governance Compacts	135,894	138,079	4,682	0	142,761	4,682
<i>FTE</i>					0	0
Contract Support	134,420	132,628	0	19,000	151,628	19,000
<i>FTE</i>					0	0
Indian Self-Determination Fund	986	971	0	-971	0	-971
<i>FTE</i>					0	0
New Tribes	1,098	1,402	-1,086	0	316	-1,086
<i>FTE</i>					0	0
Tribal Government Program Oversight	3,343	3,558	-44	3,850	7,364	3,806
<i>FTE</i>	24	24		22	46	22
Total Requirements	374,764	374,689	5,170	21,879	401,738	27,049
<i>FTE</i>	113	113	0	22	135	22

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	371,421	371,131	5,214	18,029	394,374	23,243
Aid to Tribal Government	34,394	36,699	-443	0	36,256	-443
Consolidated Tribal Gov't Program	64,629	61,352	2,061	0	63,413	2,061
Self Governance Compacts	135,894	138,079	4,682	0	142,761	4,682
Contract Support	134,420	132,628	0	19,000	151,628	19,000
Indian Self Determination Fund	986	971	0	-971	0	-971
New Tribes	1,098	1,402	-1,086	0	316	-1,086
Central Program Oversight	2,248	2,254	28	2,050	4,332	2,078
Regional Program Oversight	1,095	1,304	-72	1,800	3,032	1,728
Total	374,764	374,689	5,170	21,879	401,738	27,049

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Contract Support	19,000	0
• Indian Self-Determination Fund	-971	0
• Tribal Government Program Oversight	3,850	22
TOTAL, Program Changes	21,879	22

Justification of 2007 Program Changes:

Contract Support (+\$19,000,000):

The FY 2007 budget request for Contract Support is \$151,628,000, a net program increase of \$19,000,000 from the 2006 enacted level. A major incentive for tribal contracting and compacting is the contract support costs payout rate, which in FY 2006 is expected to be 90% of the negotiated rate. The Bureau is requesting an increase of \$19.0 million to fully fund indirect

contract support costs and to begin a partial payment of direct costs. The change is expected to increase future tribal contracting and compacting, which furthers the goal of Indian self-determination. Fully funding contract support costs will enable tribal governments to better manage their programs, thereby strengthening both the impact of their direct services to individuals, and their ability to comply with the Single Audit Act.

Tribes that exercise *Public Law 93-638* authorities are entitled to contract support costs. These costs reflect administrative or overhead expenses, and are determined through negotiations between a tribal contractor and the National Business Center.

Since 1994 Congress has provided appropriations bill language that caps funding for indirect contract support at the amount specifically appropriated for contract support. This cap was enacted in response to a Court of Appeals case that held contract to be an entitlement because of language in the Indian Self-Determination Act.

Application of the cap has been upheld in post-1994 litigation in the lower courts. A 2005 Supreme Court decision involving the Indian Health Service (*Cherokee Nation v. Leavitt*) held that ISDA contracts are to be treated as procurement contracts that must specifically limit contract support within the text of the contract to be effective. However, the decision involved an Indian Health Service appropriation not covered by a cap.

Negotiations related to other litigation have resulted in the requirement that BIA pay direct contract support costs in addition to indirect costs. In a joint effort with tribal representatives, the Bureau drafted formal policy for payment of contract support for Tribes contracting under authority of *Public Law 93-638*. The Bureau is working with tribal representatives and the National Business Center to estimate the costs of direct contract support payments based on actual tribal data. However, these negotiations will probably take place over several years as tribes get their documentation in order.

The Bureau will apply a portion of the proposed increase to meet 100% of tribal indirect contract support funding needs. The amount will be dependent on the level of contracting and compacting. Using data available in FY 2005, \$15 million in additional funding would provide funding to pay indirect costs at 100% of the negotiated rate. The Bureau will use the remaining funding to begin paying direct contract support costs.

Indian Self-Determination (ISD) Fund (-\$971,000):

The Bureau is requesting no funding for this program in FY 2007. The proposed decrease is expected have no impact on meeting the start up and contract support fund needs of new and expanded self-determination contracts. Existing carryover funds of \$4.0 million have been determined sufficient to meet the estimated FY 2007 need.

Tribal Government Program Oversight (+\$3,850,000; +22 FTE):

The Bureau's FY 2006 enacted appropriation contains approximately \$5.3 million to fund a tribal court trust initiative that provides resources to tribal governments willing to assume responsibility for the identification and administration of supervised individual Indian money (IIM) accounts. (This amount is separate from Tribes' base funding related to Tribal Courts, which will not be impacted.) Annual appropriations for this initiative date back to FY 2002; however, none of the funding has been used for its intended purpose since FY 2003. This is primarily due to the reluctance of Tribes to assume the additional responsibility for supervised

IIM accounts because of their existing case backlogs and lack of adequate training. The Bureau has reprogrammed this funding during each fiscal year to enhance other programs and services of higher priority to the Bureau and Tribes. The Bureau's FY 2007 budget request for Tribal Government Oversight reflects a realignment of this funding to accomplish the following priorities:

Tribal Government Program Oversight (Central) (\$1,600,000): This funding will support the reestablishment of the Division of Self-Determination Services, under the Office of Tribal Services. A key goal of the Bureau is to support and promote Indian self-determination; therefore, the Bureau has identified funds from within the current budget for transfer to support this effort.

Currently, a vast majority of Tribes are contracting and compacting over half of the Bureau programs and funds, under the authority of the Indian Self-Determination and Education Assistance Act, *Public Law, 93-638*, as amended. More than twenty percent of these Tribes are experiencing serious contracting problems and others are delinquent in submitting required annual audits, indicating that there could be other very serious contracting issues yet to be discovered. The requested funding will provide Bureau technical support to address these issues.

Funds will be used for staffing and operational cost of nine new self-determination staff and two existing staff for a total of eleven in the new Division. This will include a Division Chief (GS-15), Research Specialist (GS-14), Secretary (GS-7), and eight Self-Determination Specialists (GS-14). An attorney from the Solicitor's office will also be funded. The Self-Determination Specialists will concentrate their efforts as follows:

Two Self-Determination Specialists (Trainers) will be responsible for expanding national self-determination training for BIA and Tribal employees. The recurring training of BIA employees will be concentrated on ensuring the maintenance of a highly trained, professional, and tested cadre of BIA Awarding Officials as well as ensuring that the Awarding Officials Technical Representatives (AOTR) are appropriately trained. The Bureau will also provide recurring self-determination training to tribal staff to maintain their expertise, knowledge, and requirements as self-determination contractors. This effort will cost about \$300,000 annually in salaries, benefits, travel, additional space and IT costs, training site costs, and training materials.

Two Self-Determination Specialists (Advisors) will be responsible for designated regions to ensure the existing and proposed manpower is located appropriately, provide expert technical assistance, and ensure that the Awarding Officials in their designated regions are receiving the training and assistance needed for delivering optimum performance to the Tribes. The advisors will also be responsible for two each, Self-Determination Monitors (described below), who will be stationed in the field to provide hands-on technical assistance and guidance to Awarding officials and tribal contractors. This effort will cost about \$300,000 annually in salaries, benefits, travel, additional space and IT costs, and other support related costs.

Four Self-Determination Specialists (Monitors) will be strategically located throughout the country. The monitors will be located in areas with high levels of contracting and audit delinquency problems. These expert staff will provide hands-on technical assistance and

guidance to Awarding officials, AOTR, and tribal contractors. The two Self-Determination Advisors will provide the day-to-day supervision of these staff and direct them to the locations with the greatest need. This effort will cost about \$600,000 annually in salaries, benefits, travel, additional space and IT costs, and other support related costs.

Remaining funds will be used to supplement the travel and training needs of the two existing self-determination specialists; and to provide frequently needed legal support from the Office of the Solicitor. This effort will cost about \$400,000 on an annual basis.

Tribal Government Program Oversight (Regional) (\$1,800,000): In concert with the central office effort described above, the Bureau plans to increase the regional tribal government oversight staff as well, which is vital to ensure that adequate resources are available to support the efforts of Tribes who are contracting under the authority of *Public Law 93-638*, as amended.

With this funding the Bureau will establish 13 new regional office Awarding Official positions (GS-12) in locations with the greatest workload and areas with high levels of contracting and audit delinquency problems. This effort will cost about \$1,400,000 annually in salaries, benefits, travel, additional space and IT costs, and other support related costs. The balance (\$400,000) of the funds will be used to support the existing Bureau Awarding Officials in the areas of salaries, travel, training, space and IT costs, and will be distributed to the regions.

Both oversight changes described above represent a deliberate and strategic realignment of existing Bureau resources to support achievement of the new Tribal Government goal to ensure proper management of Federal funds. A reprogramming request in FY 2006 will be submitted to begin this program in the third quarter. Progress toward this goal will be measured in terms of:

- Percent of contractors submitting required audits on time.
- Percent of audits with timely management action.
- Percent of contracts and compacts with performance based criteria.

Tribal Government Oversight (Central) (\$450,000): The Western Shoshone Claims Distribution Act was enacted on July 7, 2004, in (*Public Law. 108-270*). The Act requires the Secretary of the Interior to distribute the Western Shoshone judgment fund to all individuals with at least ¼ degree Western Shoshone blood who meet certain other qualifying criteria. To carry out the provisions of this Act, approximately 10,000 applications received from enrolled and non-enrolled Indians will have to be reviewed. To speed the review process, a Western Shoshone database will be developed that will include BIA census roll information dating back to 1885, for Indian reservations and off-reservation land areas in California and Nevada. Existing funds will be realigned to contract for the development of the research tools and to start the application review process. Using contractors, it is estimated that the entire process, including appeals, can be completed in 4 to 7 years versus using existing Bureau staff, where the enrollment review would take 8 to 12 years.

Program Performance Change Table

<i>Total Performance Change</i>					
	<i>A</i>	<i>B</i>	<i>C</i>	<i>D= B+C</i>	<i>E</i>
	<i>Overall Performance Changes from 2006 to 2007</i>				
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Percent of contractors submitting audits on time. BIA	30%	30%	20%	50%	0%
Percent of audits with timely management action. BIA	80%	80%	15%	95%	0%
Percent of contracts and compacts with performance – based criteria. BIA	45%	45%	20%	65%	0%

Tribal Government Overview:

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

The activity provides funding for tribal government operations and contracts or compacts with Tribes to run tribal and Federal programs within reservations. This activity also provides contract support costs for all contracts and compacts entered into by Tribes. The FY 2007 budget request for this activity is \$401.7 million, an increase of \$27.0 million above the FY 2006 enacted level.

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

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

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

Contract Support and Indian Self-Determination (ISD) funds Tribes and tribal organizations contracting and/or compacting under authority of *Public Law 93-638*, as amended. Contract support funds are used by tribal contractors to pay a wide range of administrative and management costs related to the operation of the contracted program. As an incentive to increase the number of contracted and compacted Bureau programs, the ISD Fund pays the administrative costs of initiating a contract capability and by paying 100% of contract support costs in the first year of contracting. The ISD Fund also serves to stabilize the Contract Support program by ensuring that existing contractors are not adversely impacted when new or expanded contracts are awarded.

The New Tribes subactivity provides funding to recently federally acknowledged Tribes. Funds are used by the new Tribes for efforts such as tribal enrollment, tribal government activities, and developing governing documents and other tribal law.

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

Use of Cost and Performance Information

A thorough review of performance and accountability within the Tribal Government activity was conducted during FY 2005. As a result, senior Bureau management met with tribal leadership and recommended standard *Public Law 93-638* contract language requiring coordination and cooperation in the collection and submission of performance data. This is intended to improve data collection for all programs contracted under the authority of *Public Law 93-638*, as amended. In addition, three new performance measures were established for this activity to ensure proper management of funds by: improving tribal contract audit compliance; timely management action on audits received; increasing the percent of contracts and compacts with performance-based criteria.

Subactivity- Aid to Tribal Government (FY 2007: \$36,256,000; FTE: 89):

Program Overview: Through this program the Bureau provides technical assistance to tribal governments and tribal organizations, enhancing their ability to successfully contract Bureau programs. These efforts support the Department's Strategic Goal of Advancing Quality Communities for Tribes and Alaska Natives by promoting Indian and Alaska Native self-governance and self-determination through provision of resources to foster strong and stable tribal governments, which empowers them to exercise their authority as sovereign nations. Program assistance is provided in such areas as policy matters, administrative processes,

judgment awards, tribal membership rolls, Secretarial elections, approval and monitoring of tribal attorney contracts, comprehensive planning and priority setting, and economic development initiatives.

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

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

Subactivity- Consolidated Tribal Government Program (FY 2007: \$63,413,000; FTE: 0):

Program Overview: This program promotes Indian self-determination and improves the quality of life of tribal communities. The program allows tribes to combine various contracted programs into one agreement. For example, Scholarships, Adult Education, and Job Placement and Training programs could be combined under a single Consolidated Tribal Government Program (CTGP) contract. This allows tribal contractors greater flexibility in planning their programs and meeting the needs of their communities. The simplified contracting procedures enhance program accountability by reducing paperwork and reporting requirements, and by reducing tribal administrative costs to allow for increased services under these contracts. The display in the Appendix shows the distribution of funds for programs within the CTGP by tribe for FY 2007.

Subactivity- Self-Governance Compacts (FY 2007: \$142,761,000; FTE: 0):

Program Overview: Self-Governance Compacts implement the Tribal Self-Governance Act of 1994 (*Public Law 103-413*), by providing resources to new and existing self-governance Tribes, enabling them to plan, conduct, consolidate, and administer programs, services, functions, and activities for tribal citizens according to priorities established by their tribal governments. These efforts support the Department's goal of Serving Communities by promoting self-governance and self-determination. Under tribal self-governance, Tribes have greater control and flexibility in the use of these funds, reduced reporting requirements compared to Tribes that contract under *Public Law 93-638*, and the authority to redesign or consolidate programs, services, functions, and activities. In addition, self-governance Tribes can reallocate funds during the year and carry over unspent funds into the next fiscal year without Secretarial approval. As a result, these funds can be used with more flexibility to address each Tribe's unique condition. However, self-governance Tribes are subject to annual trust evaluations to monitor the performance of trust functions they perform. They are also subject to annual audits pursuant to the Single Audit Act

Amendments (*Public Law 104-156*) and OMB Circular A-133. In addition, most self-governance tribes have included language in their funding agreements indicating that they will work with the Bureau to provide applicable data and information pursuant to the Government Performance and Results Act of 1993.

Tribal participation in self-governance has progressed from seven tribes and total obligations of \$27.1 million in 1991 to an expected 93 agreements including 237 federally recognized tribes and obligations in excess of \$300 million for FY 2006. These funds are negotiated on the same basis as funds provided to tribes contracting under Title I of *Public Law 93-638*, as amended. Self-governance tribes are subject to the same incremental adjustments of base funding as non-compacting tribes. Also included in compacts are funds from other Federal programs allocated or awarded to self-governance tribes such as funds from the Bureau of Land Management, and additional training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*Public Law 102-477*).

Subactivity- Contract Support (FY 2007: \$151,628,000; FTE: 0):

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

Contract support funds serve as an incentive for Tribes to contract, and increased tribal contracting supports the Administration's long-standing policy of promoting Indian and Alaska Native self-governance and self-determination. In addition, the provision of contract support funding contributes to each of the Bureau's end outcome goals under the Department's Mission Area of Serving Communities through the wide array of Bureau programs it supports. The FY 2007 request will fully fund indirect contract support costs and begin partial payment of direct costs.

Subactivity- Indian Self-Determination (ISD) Fund (FY 2007: \$0; FTE: 0):

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

In FY 2007 the Bureau is proposing a decrease in funding for the Indian Self-Determination Fund; however, it is not expected to impact meeting the start up and contract support fund needs of new and expanded self-determination contracts. Existing carryover funds have been determined sufficient to meet the estimated FY 2007 need.

Subactivity- New Tribes (FY 2007: \$316,000; FTE: 0):

Program Overview: This program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by promoting self-determination through support of new federally acknowledged tribes and tribal governments. This program also provides resources for regional and agency offices to service and support these newly acknowledged Tribes. These efforts are in line with the Bureau's goal to provide Tribes with resources to foster strong and stable tribal governments, thereby empowering them to exercise their authority as sovereign nations.

This program provides \$154,000 in base funding for new tribes with less than 1,500 members to establish and carry out the day-to-day responsibilities of a tribal government. For tribes with a population of 1,501 to 3,000 members, \$316,000 is provided. For new tribes with more than 3,000 members, the funding level will be determined on a case-by-case basis.

Once a Tribe attains Federal recognition, it usually remains in the New Tribes category for three years. By the third year, new tribal governments will have built government systems and set funding priorities that address the needs of their communities. Funds are then shifted from the New Tribes program into the tribe's base funding, usually to Other Aid to Tribal Government or other program(s) based upon the priorities of the tribal leadership.

Subactivity- Tribal Government Program Oversight (FY 2007: \$7,364,000; FTE: 46):

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

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

The offices maintain, update, and publish the list of federally recognized tribal entities and conduct technical reviews of proposed and existing constitutions, revisions, and revocations for compliance with Federal statutes. The offices prepare and make recommendations for: approval and publication of tribal liquor control ordinances; recognition of tribal governing bodies for the purpose of awarding funds; and dispute resolution and determination of administrative appeals to ensure the government-to-government relationship is extended to the proper governing bodies. The offices review and identify beneficiary entities found to be the historical and political successors to aggrieved tribes/bands; review Indian Claims Commission, U.S. Claims Court and/or U.S. Court of Federal Claims files; and prepares the results of research report(s). They authorize Hearings of Record, prepare background information and historical data, analyze compatibility of multi-tribal plans, and recommend proposed Secretarial plans for approval. The offices publish judgment fund distribution plans in the Federal Register and research, review and

prepare final determination of eligibility appeals from judgment fund distributions for the Secretary's signature. In addition, staffs research, review, and prepare final determination of appeals from blood degree and tribal membership challenges and, when required by tribal governing documents or Federal law, prepare final determination of appeals for the Secretary's signature of decisions denying eligibility for Federal services, and assist newly recognized tribes. Regional offices administer any special (Secretarial) elections required under statute for tribes interested in adopting or amending governing documents, charters or liquor ordinances requiring the review and approval by the Assistant Secretary – Indian Affairs and publication in the Federal Register. In addition, oversight staff ensures that contracted Tribes submit the required annual audits and that management has taken appropriate action to follow-up on findings.

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

Regional Oversight (\$3,032,000): This funding provides for staff and costs associated with the services listed above performed at the regional office level.

Performance by Fiscal Year:

2007 Program Performance Estimates

As discussed in the Justification of Program Changes section, the Bureau is realigning resources to strengthen tribal government program oversight in FY 2007. During the year, program and oversight efforts will focus on achievement of the new Tribal Government goal to ensure proper management of Federal funds. Progress toward this goal will be measured against the following program performance targets:

- 50 Percent of contractors will submit required audits on time.
- 95 Percent of audits submitted will be met with timely management action.
- 65 Percent of contracts and compacts will contain performance based criteria.

To a large extent, the tribal government oversight staff will be charged with the responsibility to ensure that valid accurate data is collected and reported relevant to the three newly established goal measures for this budget activity. Further, Bureau staff will serve a vital role in turning such data into action, and altering their program management strategies as necessary to keep the Bureau on track in meeting its strategic goals.

Also in FY 2007, the Bureau will provide approximately 20 national self-determination training sessions, to be attended by an estimated 1,250 tribal and Bureau employees. This represents an increase of approximately 5 percent over the level of training planned for FY 2006. These recurring training sessions are intended to provide Bureau awarding officials with the most current information regarding self-determination so they can provide tribes with expert assistance. The comprehensive training provides tribes a clear understanding of their requirements when contracting and compacting BIA programs.

With the funding level requested in FY 2007 for contract support, the percentage of Tribes' indirect cost requirements met is expected to rise to 100%, an increase of over 10% from FY 2006. Further, FY 2007 marks the first year that any portion of direct contract support costs will be paid by the Bureau. However, an estimate of that portion will not be available until the Bureau has determined the full direct contract support requirement of the more than 500 tribes and tribal contractors.

The Bureau will implement its formal policy for direct contract support costs funds for Tribes contracting under the authority of *Public Law 93-638*, as amended. In addition, the Bureau will continue to provide training to Bureau field staff and tribal officials and staff on the policy and procedures for the award of direct contract support costs.

In FY 2007 the Bureau is proposing a decrease in funding for the Indian Self-Determination Fund; however, it is not expected to impact meeting the start up and contract support fund needs of new and expanded self-determination contracts. Existing carryover funds have been determined sufficient to meet the estimated FY 2007 need.

The following table represents New Tribes' funding for FY 2005 to FY 2007:

	FY 2005	FY 2006	FY 2007
Shawnee Tribe of Oklahoma*	156,784	154,477	0
Graton Rancheria, California*	156,784	154,477	0
Lower Lake Rancheria, California*	156,784	154,477	0
Shoonaq Tribe of Kodiak, Alaska*	156,784	154,477	0
King Salmon, Alaska*	156,784	154,477	0
Cowlitz Tribe, Washington*	313,618	314,386	0
2 New Tribes	0	315,292	316,000
Total New Tribes Funding	\$1,097,538	\$1,402,064	\$316,000

*Funding was transferred from the New Tribes subactivity to each Tribe's base funding for FY 2007.

2006 Planned Program Performance

During FY 2006, program and oversight efforts will focus on achievement of the new Tribal Government goal to ensure proper management of Federal funds. Progress toward this goal will be measured against the following program performance targets:

- 30 Percent of contractors will submit required audits on time.
- 80 Percent of audits submitted will be met with timely management action.
- 45 Percent of contracts and compacts will contain performance based criteria.

To a large extent, the tribal government oversight staff will be charged with the responsibility to ensure that valid accurate data is collected and reported relevant to the three newly established goal measures for this budget activity. Further, the oversight staff will serve a vital role in turning such data into action, and altering their program management strategies as necessary to keep the Bureau on track in meeting its strategic goals.

Also in FY 2006, the Bureau plans to provide 19 national self-determination training sessions, to be attended by an estimated 1,200 tribal and Bureau employees. This represents an increase of 100 training recipients (approximately 9 percent) over the FY 2005 level.

In FY 2006, the percentage of Tribes' indirect cost requirements met is expected to hold at 90%. Further, the Bureau plans to complete and approve its formal policy regarding the payment of direct contract support to tribes contracting under the authority of *Public Law 93-638*, as amended. Once approved, the Bureau will provide training to field staff and tribal officials on the policy and procedures for the award of direct contract support.

During FY 2006, the Bureau expects to finalize and distribute the 2003 Indian Population and Labor Force Report, and begin data collection for the 2005 Indian Population and Labor Force Report. The Congress has mandated that BIA prepare this report on a bi-annual basis.

Regional and central office oversight staff will draft and circulate proposed regulations regarding the preparation of rolls of Indians, the use or distribution of Indian judgment funds, and tribal trust fund per capita payments by tribal governments.

2005 Program Performance Accomplishments

In FY 2005, the Bureau met approximately 90% of Tribes' indirect cost requirements through the distribution of \$134.4 million in contract support funds to more than 500 Tribes and tribal contractors. In response to ongoing legal proceedings surrounding the issue of contract support, the Bureau undertook a joint effort with tribal representatives to create a formal policy regarding the payment of direct contract support.

During the year, the Bureau provided 19 national self-determination training sessions that were attended by approximately 1,100 tribal and Bureau employees.

Another objective accomplished during FY 2005 was updating the Bureau's tribal leaders database for distribution to Congress, Federal agencies, state governments, tribal governments, libraries, adoption agencies, businesses and the general public. The database is used to mail or fax time-sensitive information to the tribes regarding funding opportunities, available grants, program services and other matters of interest to the tribes. Approximately 100 government and business organizations request updated information on a regular basis. Another 150 – 200 organizations request the data for special one-time projects during the year.

Oversight staff at the agency, regional, and central offices provided more than 42,700 self-determination technical assistance responses to Tribes. The technical assistance included telephone calls, letters in response to tribal letters, formal scheduled meeting with tribes, and assistance to tribal leaders and tribal representatives when they visit Bureau offices.

Performance Overview Table: Tribal Government

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: Ensure proper management of Federal funds.							
Percent of contractors submitting required audits on time. BIA	New Goal for 2006	14%	N/A	30%	16%	50%	20%
Percent of audits with timely management action. BIA	New Goal for 2006	44%	N/A	80%	36%	95%	15%
Percent of contracts and compacts with performance based criteria. BIA	New Goal for 2006	N/A	N/A	45%	N/A	65%	20%

Activity: Human Services

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Social Services (TPA)	30,988	30,989	813	0	31,802	813
FTE	149	149			149	0
Welfare Assistance (TPA)	86,420	85,190	-3	-11,008	74,179	-11,011
FTE	0	0			0	0
Indian Child Welfare Act (TPA)	10,300	10,909	-52	-690	10,167	-742
FTE	0	0			0	0
Housing Improvement Program (TPA)	19,068	18,830	19	0	18,849	19
FTE	0	0			0	0
Human Services Tribal Design (TPA)	611	625	-173	0	452	-173
FTE	0	0			0	0
Human Services Program Oversight	3,925	3,873	63	0	3,936	63
FTE	30	30			30	0
Total Requirements	151,312	150,416	667	-11,698	139,385	-11,031
FTE	179	179	0	0	179	0

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	147,387	146,543	604	-11,698	135,449	-11,094
Social Services	30,988	30,989	813	0	31,802	813
Welfare Assistance	86,420	85,190	-3	-11,008	74,179	-11,011
Indian Child Welfare Act	10,300	10,909	-52	-690	10,167	-742
Housing Improvement Program	19,068	18,830	19	0	18,849	19
Other-Human Services (Tribal Design)	611	625	-173	0	452	-173
Central Program Oversight	887	898	13	0	911	13
Regional Program Oversight	3,038	2,975	50	0	3,025	50
Total	151,312	150,416	667	-11,698	139,385	-11,031

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Welfare Assistance	-11,008	0
• Indian Child Welfare Act	-690	0
TOTAL, Program Changes	-11,698	0

Justification of 2007 Program Changes:

Welfare Assistance (-\$11,008,000):

The FY 2007 budget request for Welfare Assistance is \$74,179,000, a net program decrease of \$11,008,000 from the 2006 enacted level. The Welfare Assistance program was reduced in order to fund higher priority programs within the BIA budget. The reduction includes -\$3.2 million for the elimination of the Tribal Work Experience Program (TWEP), which benefits only a small number of individuals. The TWEP program benefits approximately 3,190 tribal members who work on tribal projects by providing an extra monthly financial benefit in addition to their general assistance payments. This program is duplicative in nature of the Bureau's Job Placement and Training program. The reduction also includes -\$5.8 million for a reduction to

the General Assistance program. This reduction will eliminate funding to some general assistance recipients who are unemployed but deemed employable. Lastly, the reduction includes -\$2.0 million for miscellaneous funds, including burial, disaster, and emergency funding. This program replicates disaster assistance programs of other local, state and Federal agencies. The 2007 budget retains \$30.0 million in funding for Child Assistance, which provides for the care of abandoned or neglected children. The 2007 budget also retains \$11.0 million in funding for custodial care of adults, which provides monthly assistance to disabled adults that are not eligible for care from Indian Health Services. Estimated costs and caseloads are represented below.

Projected Caseload to be addressed by BIA	FY 2005 Estimate¹	FY 2006 Estimate	FY 2007 Estimate
a. General Assistance (persons per month)	33,000	33,000	27,923
b. Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,300	1,300	1,300
c. Tribal Work Experience Program (TWEP) (persons per month)	3,500	3,190	0
d. Miscellaneous Assistance (burial, disaster, emergency)	900	900	0
e. Child Assistance (persons per month)	3,100	3,100	3,100
Total Estimated Persons Served	41,800	41,490	32,323

Total Welfare Costs by Type (\$000)	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
a. General Assistance	39,920	39,000	33,179
b. Non-Medical Institutional or Custodial Care of Adults	11,000	11,000	11,000
c. Tribal Work Experience Program (TWEP)	3,500	3,190	0
d. Miscellaneous Assistance (burial, disaster, emergency)	2,000	2,000	0
e. Child Assistance	30,000	30,000	30,000
Total Estimated Program Costs	86,420	85,190	74,179

Indian Child Welfare Act (ICWA) (-\$690,000):

The FY 2007 budget request for ICWA is \$10,167,000, a net program decrease of \$690,000 from the 2006 enacted level. The reduction represents elimination of a FY 2006 Congressional increase, and is consistent with the FY 2006 President’s Budget Request. This reduction is proposed in order to fund higher Bureau and tribal priorities, and a minimal impact to tribal programs is anticipated.

Human Services Overview:

Under the mission area of Serving Communities, the Human Services Activity supports the Department’s Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by

¹ FY 2005 actual data is not available, some participant Tribes are on a calendar year cycle and regulations implementing *Public Law 93-638*, as amended, allow Tribes 90 days after the close of the period to provide a report to the Bureau.

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

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

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

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

The Housing Improvement Program (HIP) improves the quality of life for needy Indians by reducing 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 sufficient land suitable for housing.

The HIP meets the needs of those individual Indians residing within a Tribe's approved service area and serves as a safety net program for individuals that cannot meet the standards set forth by Tribes in implementing the Department of Housing and Urban Development (HUD) programs grants.

Use of cost and performance information

The Housing Improvement Program was evaluated under PART in FY 2005. In response to recommendations, the Bureau has developed two efficiency measures: increase the percent of construction schedules met within the established project timeframe; and increase the percent of funding going to actual construction or repair of housing. The program will establish baselines in FY 2006 to set targets for following years.

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

The Human Services Program Oversight funds management staff at the central and regional offices. This staff provides guidance and direction in program policy and operations to field Human Services programs. Oversight is less than 3% of total activity funding.

Subactivity- Social Services (FY 2007: \$31,802,000; FTE: 149):

Program Overview: This program supports the Department's Strategic Goal of Advancing Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals. Social Services funding provides support to Bureau staff and about 900 tribal social workers at the agency level. The staff processes applications for financial assistance and delivery of critical protective services to the elderly, children, and families. They also provide child abuse and neglect services and services to Individual Indian Monies (IIM) supervised account holders. In addition, the staff provides training to Tribes in social service areas such as parenting skills and management of finances. They are also responsible for assembling statistics at the local level on expenditures and caseload for submission to the region. Technical assistance and training is also provided to tribal contractors on regulatory issues. These efforts are directed to ensure that individual Indians residing on or near reservations, who need assistance and are not eligible for any other services, receive aid for basic essential needs such as food, clothing, shelter and other services that improve the living conditions of tribal members.

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

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

In conjunction with *Public Law 104-193*, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (Welfare Reform), agency offices, like their central and regional counterparts, will continue to work with Tribes, states and the Department of Health and Human Services (HHS) to interact with BIA-administered welfare programs to ensure that Indian clients are referred and receive appropriate services. Tribes are eligible, like states, to operate their own Temporary Assistance to Needy Families (TANF) program. Tribal TANF regulations and policies have been developed by HHS and require inter-agency and inter-tribal cooperative efforts to provide Tribes with the capability to choose the best methodologies for the provision of welfare assistance, job training, and placement services. The Bureau's welfare assistance regulations have been revised to incorporate welfare reform activities, and to provide Tribes with the flexibility to redesign general assistance programs to meet their local needs as authorized by the Congress. Agency staff, in concert with the central and regional office staff, will work

directly with the Tribes to assist them in developing redesigned welfare assistance programs. Based on information provided from HHS, there are 45 tribal TANF programs that serve 240 Tribes

Performance by Fiscal Year:

2007 Program Performance Estimates

In FY 2007, efforts will be focused on achievement of the new Human Services goal to improve the quality of life and to protect individual Indians. Within the Social Services program, progress toward this goal will be measured by the percent of active supervised IIM accounts reviewed for compliance with policies and procedures. The target for FY 2007 is to review 70 percent of the active accounts.

2006 Planned Program Performance

In FY 2006, efforts will be focused on achievement of the new Human Services goal to improve the quality of life and to protect individual Indians. Within the Social Services program, progress toward this goal will ultimately be measured by the percent of active supervised IIM accounts reviewed for compliance with policies and procedures. The target for FY 2006 is to review 65 percent of the active accounts.

2005 Program Performance Accomplishments

In FY 2005, the percent of active supervised IIM accounts reviewed for compliance with policies and procedures was 61 percent

In collaboration with the Department's Office of the Solicitor (SOL), and the Office of Trust Funds Management (OTFM), the Bureau's social services program participated in IIM Account technical assistance training sessions on 25 CFR, Part 115.

In consultation with the SOL and the Bureau Director, the social services program formulated IIM policy related to the implementation of 25 CFR, Part 115, and developed an appropriate training curriculum based on that policy.

In response to KPMG audit recommendations, the Bureau's social services program developed and provided specialized Welfare Assistance cross-training at five locations during the fiscal year for administrative and social services staff.

Performance Overview Table: Social Services

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: To Improve the quality of life and to protect individual Indians.							
Percent of active supervised IIM accounts reviewed for compliance with policies and procedures. BIA	N/A	61%	N/A	65%	4%	70%	5%

Subactivity- Welfare Assistance (FY 2007: \$74,179,000; FTE: 0):

Program Overview: This program supports the Department’s Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals through provision of basic needs to eligible Indians who either have no access to TANF or do not meet eligibility criteria for TANF, or have exceeded the life time limit for TANF services.

As reported in the Bureau’s *2003 Indian Labor Force Report*, 49 percent² of the total Indian labor force living on or near their reservation was unemployed. This Report counts all Native Americans 16 years and over that are not employed, regardless of whether they are seeking employment. Of those individuals who were employed, 33 percent were earning wages below poverty guidelines. The lack of economic development in Indian country, rural isolation of many reservations, and low wages, decrease the prospect for employment opportunities for many Indian individuals entering the job market for the first time (i.e., upon high school graduation). Further, national studies indicate that children in families living at or below national poverty levels are at a higher risk of removal from their homes due to abuse and neglect. Child abuse and neglect referrals for the period of 1992-2005 have averaged almost 30,000 per year in Indian country. The five types of assistance offered through this program are as follows:

General Assistance: Once an individual is determined to be ineligible for TANF, this program provides direct financial assistance to pay basic monthly living expenses. It reaches an estimated 30,000 Indian individuals and families annually whose incomes are below current state standards.

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

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

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

Tribal Work Experience Program (TWEP): Approximately 3,200 tribal members annually who receive general assistance and also work on tribal projects under TWEP receive an extra monthly financial benefit in addition to their general assistance payments.

Miscellaneous Assistance: This program funds the burial expenses of approximately 300 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Additionally, emergency assistance to prevent hardship caused by fire, flood or acts of nature will be provided to about 600 individuals annually. Disaster assistance is provided in instances where other Federal, state, and county assistance programs are unavailable.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, *Public Law 104-193*, represented a major shift in government funding from an entitlement basis to allocating resources in the form of block grants, as funds are deemed available. The intent is to move people into work and out of the welfare program. *Public Law 104-193* eliminated the Aid to Families with Dependent Children program and replaced it with the State block grant program, Temporary Assistance to Needy Families (TANF). While TANF has a two-year time limitation for individuals to become employed, exemptions have been implemented for reservations with 50 percent or greater unemployment levels.

With the onset of welfare reform, the BIA revised its current welfare assistance regulations to incorporate welfare reform activities, and to provide Tribes with the flexibility to redesign welfare programs to meet their local needs. Bureau staff will continue to work with Tribes to develop comprehensive welfare plans to assist Tribes who are already operating redesign plans. Bureau staff will work with HHS as well, to promote contracting for tribal TANF with Tribes that are pursuing different options.

With the revision of the welfare assistance regulations, adult and childcare facilities are now required to meet state or tribal certification standards. These revisions to the regulations assure at least a minimum level of service will be provided to residents. In addition, the regulations reinforce the concept that the Bureau is a secondary service system and that the primary providers of services are state and local governments. State Medicaid assistance continues to be the primary service provider of long term care placement.

Performance by Fiscal Year:

2007 Program Performance Estimates

In FY 2007, the Bureau anticipates providing assistance by distributing approximately \$33 million in general assistance and miscellaneous assistance funds to approximately 27,923 individual Indians and families whose income is below state standards and who do not qualify for state operated programs.

The Bureau will also distribute approximately \$11 million in adult care assistance to support about 1,300 Indian adults with mental or physical disabilities significant enough to warrant

institutionalization. Program funds pay for the costs of long-term institutionalization. These individuals do not qualify for any other Federal or state assistance.

In addition, approximately \$30 million will be distributed to provide support for about 3,100 abandoned or neglected children who have been placed in foster homes, private or Tribal group day care homes, institutions, or residential settings designed to provide special care. Program funds pay for all daily living costs of these children. These individuals do not qualify for any other Federal or state assistance.

2005 Accomplishments and 2006 Planned Program Performance

FY 2006 performance is expected to mirror that of FY 2005. Thus, for each fiscal year, the Bureau will provide assistance by distributing approximately \$44 million in general assistance, TWEP and miscellaneous assistance funds to some 37,000 individual Indians and families whose income is below state standards and who do not qualify for state operated programs.

The Bureau will also distribute approximately \$11 million in adult care assistance each year to support about 1,300 Indian adults with mental or physical disabilities significant enough to warrant institutionalization. Program funds pay for the costs of long-term institutionalization. These individuals do not qualify for any other Federal or state assistance.

In addition, approximately \$30 million will be distributed each year to provide support for about 3,100 abandoned or neglected children who have been placed in foster homes, private or Tribal group day care homes, institutions, or residential settings designed to provide special care. Program funds pay for all daily living costs of these children. These individuals do not qualify for any other Federal or state assistance.

Performance Overview Table: Welfare Assistance

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: To Improve the quality of life and to protect individual Indians.							
Percent of General Assistance recipients with Individual Service Plans completed. BIA	New Goal for 2006	N/A	N/A	Establish Baseline	N/A	TBD	N/A

Subactivity- Indian Child Welfare Act (ICWA) (FY 2007: \$10,167,000; FTE: 0):

Program Overview: This program supports the Department's Strategic goal to Advance Quality Communities for Tribes and Alaska Natives by improving welfare systems for those individuals. This is accomplished through provision of resources to protect Indian children and prevent the separation of Indian families, as authorized under *Public Law 95-608*, the Indian Child Welfare Act of 1978 (ICWA). The BIA and tribal social services workers are mandated by *Public Law 101-630*, the Indian Child Protection and Family Violence Prevention Act, as amended, to respond to all reports of child abuse and neglect in Indian country. In FY 2006 it is estimated that there will be over 30,000 referrals to the more than 500 Bureau and tribal programs for child abuse and neglect investigations. Over 40 percent of the referrals will involve some form of substance abuse. The ICWA program delivers critical services to Indian children and families. Tribal ICWA directors have become central contact points for Tribes and Indian families in seeking assistance for temporary and permanent placement of Indian children. The positions function as a liaison between states and tribal court systems, resulting in improved coordination and compliance with the Act, and thereby permitting expanded tribal authority over Indian children in need of permanent placement.

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

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

With virtually level funding in each fiscal year, the Bureau anticipates level program performance. On an annual basis, the ICWA program funding will help to offset tribal administrative costs and provide direct services to children and families in the following areas:

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

Subactivity- Housing Improvement Program (HIP) (FY 2007: \$18,849,000; FTE: 0):

Program Overview: This program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives through efforts to eliminate substandard housing and homelessness on or near federally recognized reservation communities. The HIP provides services ranging from needed housing repairs and renovations of existing homes, to 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. The HIP is a safety net program that differs from any other housing program, including the Department of Housing and Urban Development (HUD) programs, because it is targeted for those needy individuals who are unable to meet even minimum tribal income guidelines to receive housing assistance. The HIP is targeted for those eligible applicants most in need of assistance regardless of the type of service required, base upon a regional priority ranking that includes factors such as income, age, disability, and dependent children.

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

Eligible Indian applicants who are provided program services receive a grant in the amount of the costs of the housing assistance. Program services are provided to needy Indian applicants who have limited resources (income does not exceed 125 percent of the Department of Health and Human Services Poverty Guidelines) and have no other resource for housing assistance; have not received assistance after October 1, 1986, for repairs, renovation, or replacement housing assistance; and have not acquired their present housing through a federally-sponsored housing program that includes such services and assistance. Regarding utilization of HIP funding, the percentage of new construction versus renovation varies each year, and is driven solely by the pool of applications approved for that year. 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; and
- Category C - C1 -replacement of existing structures, and C2 -new housing for families who have land but are without a home.

Performance by Fiscal Year:

In response to PART recommendations made in FY 2005, the Bureau has recently established two efficiency measures for the housing program:

- Percent of construction schedules met within the established project timeframe, and
- Percent of program funding going to actual construction or repair of housing.

Fiscal year 2006 represents the first year of data collection for these measures, and will serve as the baseline from which targets will be set for FY 2007 and later years. In addition to the measures above, the Bureau tracks actual and planned workload/results, as reflected in the following table:

HIP Workload Data	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Avg. Cost Per Family
Total Families Served	375	375	375	
Planned Program Funding*	\$23,005,000	\$23,005,000	\$23,005,000	\$61,347

* Includes HIP funding located in the Self-Governance line item of the budget.

Performance Overview Table: Housing Improvement Program

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Percent of construction schedules met within established project timeframes. PART	New Goal for 2006	N/A	N/A	Establish Baseline	N/A	TBD	TBD
Percent of funding going to actual construction or repair of housing. PART	New Goal for 2006	N/A	N/A	Establish Baseline	N/A	TBD	TBD

Subactivity- Humans Services Tribal Design (FY 2007: \$452,000; FTE: 0):

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

Performance by Fiscal Year

2005 Accomplishment through 2007 Program Performance Estimates

Funding is provided each year directly to Tribes for the redesign of social services programs to meet individual tribal needs.

Subactivity- Human Services Program Oversight (FY 2007: \$3,936,000; FTE: 30):

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

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

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

Human services oversight also funds Housing Officers. These Officers are responsible for fund control and providing management guidance to field staff for the use, distribution, and program performance of Bureau and tribal HIP operations. The Housing Officer ensures central office instructions for the administration of the HIP are carried out. They ensure that Tribes and agencies identify Indian applicants who are eligible for services, rank eligible applicants in priority order, compile total construction costs, and gather past years program performance data, to track and ensure that those Indians most in need of housing assistance, receive such assistance.

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

Central Oversight (\$911,000): This funding provides for staff and costs associated with the services listed above performed at the central-office level.

Regional Oversight (\$3,025,000): This funding provides for staff and costs associated with the services listed above performed at the regional office level.

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

To a large extent, the human services oversight staff will be charged with the responsibility to ensure that valid accurate data is collected and reported relevant to the three newly established PART/GPRA goal measures for this budget activity. Further, Bureau staff will serve a vital role in turning such data into action, and altering their program management strategies as necessary to keep the Bureau on track in meeting its strategic goals.

In pursuit of increased program accountability, the Bureau will complete oversight reviews of the social services program at three regional offices each fiscal year. Within 90 days of each review, the Bureau will complete written reviews of deficiencies, and formally transmit findings to regional program management.

Ensuring continued efficiency within the ICWA program oversight, the Bureau will process 25 percent of ICWA inquiries received annually within fifteen days of receipt.

Activity: Trust – Natural Resources Management

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Natural Resources (UTB) (TPA)	4,819	4,925	-767	0	4,158	-767
<i>FTE</i>	20	20			20	0
Irrigation Operations and Maintenance	9,111	13,042	38	-600	12,480	-562
<i>FTE</i>	3	3			3	0
Rights Protection Implementation	22,065	21,262	146	-3,260	18,148	-3,114
<i>FTE</i>	1	1			1	0
Tribal Management/Development Program	9,367	10,146	35	-5,866	4,315	-5,831
<i>FTE</i>					0	0
Unresolved Hunting & Fishing Rights	76	0	0	0	0	0
<i>FTE</i>					0	0
Endangered Species (UTB)	2,157	1,192	22	-984	230	-962
<i>FTE</i>	3	3			3	0
Integrated Resource Info Program (UTB)	1,269	1,250	0	0	1,250	0
<i>FTE</i>					0	0
Agriculture & Range (UTB)	24,221	24,272	338	-1,056	23,554	-718
<i>FTE</i>	194	194			194	0
Forestry (UTB)	42,357	42,137	957	0	43,094	957
<i>FTE</i>	334	334			334	0
Water Resources (partial UTB)	11,739	11,502	86	-1,875	9,713	-1,789
<i>FTE</i>	8	8			8	0
Fish, Wildlife and Parks (UTB)	6,281	6,525	189	-208	6,506	-19
<i>FTE</i>	5	5			5	0
Minerals and Mining (UTB)	8,162	8,179	1,285	2,000	11,464	3,285
<i>FTE</i>	38	38	10	0	48	10
Resource Management Program Oversight (UTB)	8,735	8,322	-724	0	7,598	-724
<i>FTE</i>	61	61	-10	0	51	-10
Total Requirements	150,359	152,754	1,605	-11,849	142,510	-10,244
<i>FTE</i>	667	667	0	0	667	0

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	61,999	62,219	1,060	0	63,279	1,060
Natural Resources (UTB)	4,819	4,925	-767	0	4,158	-767
Agriculture (UTB)	22,164	22,236	330	0	22,566	330
Forestry (UTB)	23,808	23,706	823	0	24,529	823
Water Resources (UTB)	4,065	4,066	70	0	4,136	70
Fish, Wildlife & Parks Projects (UTB)	4,693	4,738	176	0	4,914	176
Minerals and Mining (UTB)	2,450	2,548	428	0	2,976	428
Other Program Elements/Projects:	79,625	82,213	419	-12,449	70,183	-12,030
Irrigation O & M	9,111	13,042	38	-600	12,480	-562
Rights Protection Implementation	22,065	21,262	146	-3,260	18,148	-3,114
Tribal Management/Development Program	9,367	10,146	35	-5,866	4,315	-5,831
Unresolved Hunting & Fishing Rights	76	0	0	0	0	0
Endangered Species (UTB)	2,157	1,192	22	-984	230	-962
Integrated Resource Info Program (UTB)	1,269	1,250	0	0	1,250	0
Noxious Weed Eradication (UTB)	2,057	2,036	8	-1,056	988	-1,048
Range Projects (UTB)	0	0	0	0	0	0
Forestry Projects (UTB)	18,549	18,431	134	0	18,565	134
Water Mgmt., Planning & PreDevelopment	7,674	7,436	16	-1,875	5,577	-1,859
Fish, Wildlife & Parks Projects (UTB)	1,588	1,787	13	-208	1,592	-195
Minerals and Mining Projects (UTB)	5,712	5,631	7	1,400	7,038	1,407
Central Programs:	3,416	3,000	50	600	3,650	650
Minerals and Mining Oversight (UTB)	0	0	850	600	1,450	1,450
Central Program Oversight	3,416	3,000	-800	0	2,200	-800
Regional Programs:	5,319	5,322	76	0	5,398	76
Regional Program Oversight	5,319	5,322	76	0	5,398	76
Total	150,359	152,754	1,605	-11,849	142,510	-10,244

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Irrigation Operations and Maintenance	-600	0
• Rights Protection Implementation	-3,260	0
• Tribal Management/Development Program	-5,866	0
• Endangered Species	-984	0
• Agriculture and Range	-1,056	0
• Water Resources	-1,875	0
• Fish, Wildlife and Parks	-208	0
• Minerals and Mining	2,000	0
TOTAL, Program Changes	-\$11,849	0

Justification of 2007 Program Changes:

Irrigation Operations and Maintenance (-\$600,000):

The FY 2007 budget request for Irrigation Operations and Maintenance is \$12,480,000, a net program decrease of \$600,000 from the 2006 enacted level. The funding decrease is due to the following changes.

Irrigation O&M Program Elements	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request Estimate	Change From FY 2006
Navajo Indian Irrigation Project, Arizona	3,000	4,727	3,732	-995
Klamath Tribes and City of Chiloquin, WA	0	150	0	-150
Modoc Point Irrigation District	0	984	1,492	508
Other funding distribution changes			37	37
Total	3,000	5,861	5,224	-600

- Elimination of the one-time increase of \$995,000 for operation and maintenance to the Navajo Indian Irrigation Project (NIIP) in FY 2006. Maintenance work on NIIP based on the schedule estimated in the 2006 budget request.
- Elimination of the one-time \$150,000 payment to the Klamath Tribes and City of Chiloquin in connection with removal of the Chiloquin Dam
- An increase of \$508,000 for payment to the Modoc Point Irrigation District (MPPID) operations and maintenance trust fund. In FY 2006, a payment of \$984,000 was provided for MPID to establish a trust fund to pay in perpetuity the increased costs of pumping operations and maintenance as a result of removing Chiloquin Dam, a gravity flow diversion dam. The \$1,492,000 total request will cover the cost of scheduled maintenance including parts and labor, as well as a greater cost for electricity in perpetuity. This will complete the BIA financial commitment to costs associated with removal of the Chiloquin Dam.

Rights Protection Implementation (-\$3,260,000):

The FY 2007 budget request for Rights Protection Implementation is \$18,148,000; a program decrease of \$3,260,000 from the FY 2006 enacted level. The FY 2007 President's Budget was developed in consultation with Tribes, and places an emphasis on funding programs and projects

that reflect the priorities of Tribes on a nationwide basis. As a result, continued funding for the Washington State Timber-Fish-Wildlife Project is not requested, and the request for Chippewa/Ottawa Treaty Fisheries reflects the 2006 President's budget.

Tribal Management/Development Program (-\$5,866,000):

The FY 2007 budget request for Tribal Management/Development Programs is \$4,315,000. This represents a net program decrease of \$5,866,000 from the FY 2006 enacted level. The FY 2007 President's Budget was developed in consultation with Tribes, and places an emphasis on funding programs and projects that reflect the priorities of Tribes on a nationwide basis. As a result, the Bureau proposes the following changes in funding:

Decreases:

Bison Restoration Program: (-\$4,133,000) Eliminates funding for the restoration of bison on Indian homelands.

Chugach Regional Resources Commission: (-\$299,000) Eliminates funds to oversee Native resource development programs for five Native Villages along the northern rim of the Gulf of Alaska.

Bering Sea Fishermans' Association: (-\$448,000) Eliminates funds for the involvement of Alaska Native Tribes in salmon research projects in the Arctic-Yukon-Kuskokwim region of Alaska.

Lake Roosevelt Management: (-\$348,000) Eliminates funds for the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians to conduct law enforcement and safety patrols along over 150 miles of shoreline on Lake Roosevelt, in northern Washington State.

Upper Columbia United Tribes: (-\$318,000) Eliminates funding to five Tribes in the Upper Columbia River basin to protect tribal hunting and fishing rights.

Wetlands / Waterfowl Management – Circle of Flight: (-\$597,000) Eliminates funding to Tribes in the states of Minnesota, Wisconsin and Michigan for wetland rehabilitation and waterfowl enhancement.

Alaska Sea Otter Commission: (-\$98,000) Eliminates funds for a tribal consortium that promotes Native participation in resource policy pertaining to the sea otter.

Increase:

Alaska Native Subsistence Program: (+\$316,000) This program advocates for the subsistence rights of Alaska Natives as provided by Title VIII of the Alaska National Interest Land Conservation Act (ANILCA).

Endangered Species (-\$984,000):

The FY 2007 budget request for the Endangered Species program is \$230,000. This represents a program decrease of \$984,000 from the FY 2006 enacted level. The reduced funding level reflects elimination of funding for the recovery of marbled murrelets, the Northwest Spotted Owl Recovery Plan, and the Cheyenne River Sioux Tribe's prairie management program. The

Bureau will continue to coordinate field activities associated with Endangered Species Act (ESA) (*Public Law 93-205*) compliance. With the FY 2007 reduction, the cost of ESA compliance will now be borne by the program responsible for the activity.

Noxious Weed Eradication (-\$1,056,000):

The FY 2007 budget request for Noxious Weed Eradication is \$988,000. This represents a program decrease of \$1,056,000 from the FY 2006 enacted level. The reduction is proposed in order to fund higher priority needs. The program will continue to support the three Departmental Crosscut Initiatives in the Rio Grande basin for tamarisk projects, in the Great Plains for projects to control leafy spurge/yellow starthistle, in the Southern Florida initiative area for soda apple/melauca/Brazilian pepper projects in FY 2007.

Water Management, Planning & Pre-Development (-\$1,875,000):

The FY 2007 budget request for Water Management, Planning and Pre-Development is \$5,577,000. In order to fund higher priority needs, the Bureau proposes a program decrease of \$1,875,000 from the FY 2006 enacted level, which is comprised of the following two reductions. The \$390,000 FY 2006 Congressional increase for the Seminole-Everglades restoration project is eliminated; however, Tribal Priority Allocations funding of \$386,000 remains in the FY 2007 budget for Seminole and Miccosukee water studies. The second component is a reduction of approximately \$1,485,000 to the available funding for competitive tribal water management, planning and pre-development project grants, which could include groundwater availability studies, surface stream gauging activities (often in collaboration with USGS), water needs assessments, and comprehensive water plans. Grants are awarded competitively for these projects based on ranking criteria and available funding.

Fish, Wildlife & Parks Projects (-\$208,000):

The FY 2007 budget request for the Fish, Wildlife, and Parks Projects is \$1,592,000. This represents a net program reduction of \$208,000 from the FY 2006 enacted level. The request reflects the funding level in the 2006 President's budget.

Minerals and Mining Projects and Oversight (+\$2,000,000):

Minerals and Mining Projects (+\$1,400,000): The FY 2007 budget request for Minerals and Mining Projects is \$7,038,000. Indian trust lands have enormous potential for mineral and energy development. Numerous Tribes possess geothermal, biomass, solar and wind resources as well as oil, gas and coal resources. Many Tribes are located in proven oil and gas basins, and their lands have yet to be effectively explored and evaluated for resources.

The FY 2007 budget reflects a \$1.4 million increase for Indian energy resource development activities. These include inventorying energy resources, conducting energy development feasibility studies, establishing tribal energy resource agreements, training, and developing tribal energy codes. The proposed increase addresses provisions under the Indian Tribal Energy Development and Self-Determination Act of 2005, and supports implementation of the President's National Energy Policy by developing domestic energy resources.

Minerals and Mining Oversight (+\$600,000): The FY 2007 budget request for Minerals and Mining Oversight is \$1,450,000. This represents a program increase of \$600,000 over the FY 2006 enacted level. Oversight of tribal energy development grants will be performed by staff in the Office of Indian Energy Resource Development. Pursuant to Bureau responsibilities under

the Indian Tribal Energy Development and Self-Determination Act of 2005, staff will work with Tribes to develop Tribal Energy Resource agreements which are approved by the Secretary and must be in place before grants for energy development on trust lands can be approved, providing technical assistance as needed.

Minerals and Mining Oversight (Internal Transfer: +\$850,000):

Resources Management Program Oversight (Central) (Internal Transfer: -\$850,000):

With the FY 2007 President's Budget, the Bureau has internally transferred \$850,000 from the central office natural resources program to Minerals and Mining program oversight. Funds are used for the central office minerals and mining support staff for operations and will increase the level of scientific and administrative technical assistance support provided to Tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff will facilitate key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources for Tribes and individual Indian allottees.

Trust – Natural Resources Management Overview:

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

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

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

Indian Irrigation Operations and Maintenance - This program provides for the operation and maintenance and rehabilitation of irrigation infrastructures in accordance with industry practices and established legal mandates. Reimbursement to the Bureau of Reclamation (BOR) for various water related activities mandated expenses and proportionate cost-share payments to

Indian projects that are a part of or adjacent to non-Indian irrigation facilities are also funded from this program. Funds are utilized to support efforts to improve, automate, and reconcile irrigation project accounting records and system maps, and perform urgent repairs and deferred maintenance necessary to ensure the continued operation of irrigation water delivery.

Rights Protection Implementation - The program provides funding to inter-tribal organizations in conjunction with specific treaties and/or legal cases which relate primarily to fish, wildlife, shellfish, and related tribal hunting and trapping, and other gathering activity. The Bureau assists Tribes in developing conservation codes governing off-reservations and conservation enforcement. The Bureau also assists Tribes with treaty harvest management, population assessment, habitat protection, stock enhancement, and public information.

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

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

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

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

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

Water Resources - This subactivity provides for the Water Resources General and Water, Management, Planning and Program Development programs. These programs provide for continuing efforts associated with research, studies, planning, and conservation activities relating to water management.

Fish, Wildlife and Parks - The Fish, Wildlife and Parks subactivity provides for the General Fish and Wildlife program and for Fish and Wildlife projects and focuses upon the areas of fisheries management, wildlife management, outdoor recreation management, public use management, conservation enforcement and related fields.

Minerals and Mining - This subactivity provides funding for the Minerals and Mining projects and oversight. Resources are utilized for the development, implementation and reviewing of Bureau-wide policies, plans, processes, environmental impact studies, industry leasing and development activities associated with the development and production of energy and mineral resources on Indian lands. Technical assistance and data is provided to Tribes and Indian landowners seeking to manage and develop their own energy and mineral resources, concerning geotechnical, economic, and land-use issues.

Resource Management Program Oversight - This program funds management staff at the central and regional offices. The staff provides policy direction and technical guidance to the Bureau, Tribes and Alaska Natives to improve the management, protection, and development of all natural resource programs. Support is provided in the management of Indian trust resources through the use of IRMPs and spatial data technologies, available through the Indian Integrated Resources Information Program (IIRIP). Emphasis is also focused upon carrying out the reforms outlined in the American Indian Agricultural Resources Management Act, 25 U.S.C. 3701 *et seq.* (1994) and the implementing regulations, 25 CFR Parts 162, 166. Approximately half of this activity is conducted under tribal contract or grant. Program oversight is less than 6 percent of the activity cost.

Subactivity- Natural Resources (FY 2007: \$4,158,000; FTE 20):

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

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

A significant part of the Natural Resources subactivity is executed under contracts and grants with Tribes, particularly in the areas of water resources and fish, wildlife and parks. The programs are administered at the agency (local) level primarily through contracts, although some of the reservation programs related to natural resources are executed by the BIA. The amount of contracting varies by region and individual tribal self determination goals.

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

The Natural Resources subactivity, part of Tribal Priority Allocations, supports projects in Agriculture and Range, Forestry, Water Resources, Fish, Wildlife, and Parks, Environmental, and Minerals and Mining. Bureau staff provide direct service and technical assistance on a continual basis to tribal programs at the agency level involving all Natural Resources programs.

Subactivity- Indian Irrigation Operations and Maintenance (FY 2007: \$12,480,000; FTE 3):

Program Overview: The program supports the Department's goal of Serving Communities by ensuring prudent management of natural resources on Indian lands through provision of funding to operate, maintain, and rehabilitate irrigation infrastructures in accordance with accepted industry standards. Mandatory payments required by established legal mandates comprise much of the requested budget for this program.

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

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

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

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

A long term goal of the program is to reduce the deferred maintenance related to irrigation projects.

Use of Cost and Performance Information

The implementation of MAXIMO will improve the management of maintenance actions and increase accountability, resulting in improved efficiency.

The following table represents the estimated allocation of funding for the noted fiscal years.

Funding Distribution (estimates – payment amounts vary from year to year)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request Estimate
Court Orders and Legislated Requirements:	\$(000)	\$(000)	\$(000)
Ft. Hall Indian Irrigation Project, Idaho	146	147	146
Ft. Hall – Michaud & Minor Units, Idaho	335	335	350
San Carlos Irrigation Project – Indian Works, Arizona	3,700	3,721	3,700
Navajo Indian Irrigation Project, Arizona	3,000	4,727	3,732
Uintah Indian Irrigation Project, Utah	150	150	150
Pyramid Lake, Nevada	15	10	15
Middle Rio Grande Conservancy District, New Mexico	600	1,700	1,800
Total Court Orders & Legislated Requirements	7,946	10,790	9,893
Water Storage (Bureau of Reclamation):	\$(000)	\$(000)	\$(000)
Wapato Indian Irrigation Project, Washington	436	413	480
Fort Belknap Indian Irrigation Project, Montana	40	80	45
Total Water Storage (Bureau of Reclamation)	476	493	525
Contracts (Contractual Carriage and OM&R Agreements):	\$(000)	\$(000)	\$(000)
Tongue River Water Users Association, Montana	27	28	28
Two Leggins/Bozeman Train Drainage Assn., Montana	6	6	10
Newlands/Fallon Irrigation District, Nevada	205	210	210
Coachella Valley Water District, California	15	15	25
Pojaque Valley Water District, New Mexico	39	45	49
Modoc Point Irrigation District	0	984	1,492
Klamath Tribes and City of Chiloquin, WA	0	150	0
Pine River Irrigation District, Colorado	27	28	28
Total Contracts (Contractual Carriage & OM&R)	319	1,466	1,831
Total Irrigation O&M Mandatory Payments	8,741	12,749	12,259
Irrigation O&M Support Contracts & Rehabilitation	370	293	220
TOTAL	9,111	13,042	12,480

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

- In FY 2007, the Bureau anticipates increasing the percentage of O&M bills mailed out on time to 90%, up slightly from the 89% level in FY 2005 and 2006.
- Each fiscal year, the program completes routine and preventative maintenance on the 12 irrigation projects and systems funded through this program. This includes headgate replacement, canal lining repair, installation of water measurement devices, canal cleaning, and pump system maintenance.
- Each fiscal year, the program delivers water for farming at each of the 12 irrigation projects and systems funded through this program, benefiting the local and regional economies.

- Each fiscal year, the program keeps the canals, laterals, and structures of the projects and systems funded through this program operating adequately.
- MAXIMO was prepared for deployment to the irrigation projects in FY 2005. During FY 2006 and 2007, it will be deployed to three irrigation projects per year.

Performance Overview Table: Irrigation O&M

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: Improve management of land and natural resource assets.							
Percent of completed condition assessments of revenue-generating irrigation projects (cumulative). BIA	7% 1 / 15	7% 1 / 15	0%	20% 3 / 15	13% 2 / 15	33% 5 / 15	13% 2 / 15
Increase the percentage of maintenance projects that are completed within established timeframes. PART	NA	NA	NA	TBD ¹	NA	TBD	NA
Improve the condition of the Irrigation Projects by eliminating the deferred maintenance backlog by 20XX ² . PART	NA	NA	NA	TBD	NA	TBD	NA
Ensure compliance with regulations and policy issues in 100% of Irrigation projects by 2013. PART	NA	NA	NA	12.5%	NA	25%	12.5%
Complete inventory and preliminary assessment of 100% of Irrigation Projects. PART	94%	94%	0%	100%	6%	100%	0%
Establish Action Plans to correct non-compliance issues in Irrigation projects. PART	5 / 16	5 / 16	0	7 / 16	2 / 16	9 / 16	2 / 16

¹ Targets will be developed as part of the Corrective Action Plan identified in the PART Review.

² Year for deferred maintenance backlog completion will be developed as part of the Corrective Action Plan identified in the PART Review.

The Irrigation Program underwent a PART Review in FY 2005. The preliminary rating given to the program was “results not demonstrated”. Recommendations from the PART include addressing the GAO’s audit deficiencies, creating an inventory of facility conditions on the 16 specifically authorized irrigation projects, and developing meaningful performance measures. An improvement plan is being implemented to address the issues raised in the PART Review and to improve program effectiveness.

The performance measures listed in this table were developed during the Irrigation PART Review.

Subactivity- Rights Protection Implementation (FY 2007: \$18,148,000; FTE 1):

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

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

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

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

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

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

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

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

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

On an annual basis, the program accomplishes the following:

- Completes 20 shellfish projects.
- Completes 25 salmon habitat improvement projects.
- Completes 5 treaty fisheries conservation and enforcement actions.

- Collects tribal monitoring data at designated sites in Washington, Idaho, and Oregon. Collects, stores, and accesses data for inclusion in the decision framework that is critical to wild salmon recovery efforts.
- Develops and refines conservation codes governing off-reservation treaty hunting, fishing and gathering activity for 47 Tribes.
- Supports umbrella inter-tribal organizations (< 10 percent of overall organizational budget) to encourage required match dollars from state and private sources. These dollars provided centralized program coordination and house technical expertise as a shared resource.
- Provides conservation enforcement on 59 million acres in treaty ceded areas of Wisconsin, Minnesota, and Michigan to protect fishing, hunting, and gathering rights.
- Conducts 125 walleye population recruitment surveys to support tribal spearfishing.
- Provides active management to 200 acres of wild rice within the Great Lakes basin to support tribal gathering activities.
- Conducts 5 lake trout assessments in Lake Superior in support of tribal commercial fishing.
- Completes mandated fisheries assessments and continued mandated modeling requirements for determining quotas and staying within allowances.
- Creates integrated resource management plans.
- Designs co-management protocols.
- Drafts inter-governmental agreements.

Subactivity- Tribal Management/Development Programs (FY 2007: \$4,315,000; FTE 0):

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

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

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

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

Total Tribal Mgmt/Development Program Grants			(\$000)		
Region	Earmark	Fish, Wildlife and Outdoor Recreation Projects	2005	2006	2007
Great Plains		Inter-Tribal Bison Cooperative	1,146	1,048	0
Total Great Plains			1,146	1,048	0
Rocky Mountain		Blackfeet	245	224	224
Rocky Mountain		Crow	34	31	31
Rocky Mountain		Ft. Belknap	58	53	53
Rocky Mountain		Ft. Peck	110	101	101
Rocky Mountain		Northern Cheyenne	37	34	34
Rocky Mountain		Wind River	99	91	91
Total Rocky Mountain			583	534	534
Alaska		Alaska Native Subsistence Program	253	232	457
Total Alaska			253	232	457
Midwest		Bad River	174	159	159
Midwest		Great Lake Tribes	30	27	27
Midwest		Lac Courte Oreilles	94	86	86
Midwest		Lac du Flambeau	179	163	163
Midwest		Mole Lake	77	70	70
Midwest		Red Cliff	246	225	225
Midwest		St. Croix	89	81	81
Midwest		Stockbridge-Munsee	29	27	27
Midwest		White Earth	182	166	166
Total Midwest			1,098	1,004	1,004
Western		Hualapai	311	284	284
Western		Colorado River Tribes	60	55	55
Western		White Mountain Apache	123	113	113
Western		San Carlos Apache	67	61	61
Western		Summit Lake	87	80	80
Western		Uintah & Ouray	31	28	28
Total Western			679	621	621
Southwest		Ute Mountain	63	58	58
Southwest		Zuni	83	76	76
Total Southwest			146	134	134
Northwest		Ft. Hall	288	263	263
Northwest		Nez Perce	274	251	251
Northwest		Yakama	576	527	527
Total Northwest			1,138	1,041	1,041
Central		Native American Fish and Wildlife Society	480	439	439
Central		Tribal Projects	45	50	50
Total Central			525	489	489
FY 2007 Fixed cost increase					35
Total TMDP Core Program			5,568	5,103	4,315
Great Plains		Inter-Tribal Bison Cooperative	1,054	2,956	0
Northwest		Lake Roosevelt Management	621	345	0
Northwest		Upper Columbia United Tribes	316	315	0
Midwest		Wetlands/Waterfowl Mgmt (Circle of Flight)	591	591	0
Alaska		Chugach Regional Resources Commission	341	296	0
Alaska		Bering Sea Fishermen's Association	779	443	0
Alaska		Alaska Sea Otter Commission	97	97	0
Total Earmarks			3,799	5,043	0
Grand Total - TMDP			9,367	10,146	4,315

Bison Restoration Program: Assists in the restoration of bison on Indian homelands. Funds are distributed to the Inter-Tribal Bison Cooperative and its 53 member Tribes.

Chugach Regional Resources Commission: Oversees Native resource development programs for five Native Villages along the northern rim of the Gulf of Alaska.

Bering Sea Fishermen's Association: Supports the involvement of Alaska Native Tribes in salmon research projects in the Arctic-Yukon-Kuskokwim region of Alaska.

Lake Roosevelt Management: Provides funds for the Spokane and Confederated Colville Tribes to participate in a cooperative outdoor recreation program on Lake Roosevelt in eastern Washington.

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

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

Alaska Sea Otter Commission: Provides funds for a tribal consortium that promotes Native participation in resource policy pertaining to the sea otter.

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.

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

Tribal Fish & Game Programs: Provides funds for 25 tribal fish and game programs including conservation enforcement at: Blackfeet, Crow, Fort Belknap, Fort Peck, Northern Cheyenne, Wind River, Bad River, 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.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Create 200 jobs on or near Indian reservations.
- Support 37 projects that improve subsistence services to Alaska Natives.
- Complete 85 fish and wildlife habitat enhancement projects.
- Enhance and maintain 21,000 wetland acres.
- Restore and reseed 1,800 acres of wild rice.
- Plant 450 acres of upland nesting cover and construct and install 200 nesting structures.

- Restoration efforts of the Bureau will cease, in order to fund higher priority needs of Tribes on a nation-wide basis.
- Conduct 2 lake sturgeon reintroduction projects.
- Complete 100 walleye population recruitment surveys.
- Provide fish and wildlife management, including enforcement on 25 reservations.
- Offer 1 national and 7 regional training conferences and workshops to tribal and fisheries personnel.
- Conduct 5 lake trout assessments on Lake Superior and Lake Michigan.

2005 Accomplishments Through 2006 Program Planned Performance

FY 2006 performance is expected to be level with FY 2005, represented by the following accomplishments:

- Create 500 jobs on or near Indian reservations.
- Support 21 projects that improve subsistence services to Alaska Native.
- Complete 87 fish and wildlife enhancement habitat projects.
- Enhance and maintain 21,406 wetland acres.
- Restore and reseed 1,813 acres of wild rice.
- Plant 439 acres of upland nesting cover and construct and install 209 nesting structures.
- Restore and manage bison on reservations.
- Conduct 2 lake sturgeon reintroduction projects.
- Complete 100 walleye population recruitment surveys.
- Provide fish and wildlife management, including enforcement on 25 reservations.
- Offer 1 national and 7 regional training conferences and workshops to tribal and fisheries personnel.
- Conduct 5 lake trout assessments on Lake Superior and Lake Michigan.

Subactivity- Endangered Species (FY 2007: \$230,000; FTE 3):

Program Overview: This program supports the Department's Resource Protection Goal of Sustain Biological Communities. The program provides funding to address the Bureau and tribal responsibilities associated with *Public Law 93-205*, the Endangered Species Act (ESA), and the related protection and preservation of trust lands and resources.

Contracts are executed with individual Tribes and agencies to accomplish objectives identified by the Bureau and Tribes for fulfilling the Department's long-term goal of improving conditions for the environment, for cultural resources, and for endangered species on Indian lands by conducting activities required to comply with the ESA.

This program has funded surveys, studies, and analyses for ESA compliance activities in support of tribal economic development activities, including for the recovery of marbled murrelets and the implementation of the Northwest Spotted Owl Recovery Plan as related to tribal forest management activities of 7 Tribes in the Pacific and Northwest Regions. Tribes conduct surveys essential to the timely economic development of their timber resources and to the survival and recovery of the marbled murrelet and the northern spotted owl.

Under this program the Cheyenne River Sioux Tribe manages prairies for the recovery of the black footed ferret in South Dakota. The Prairie Management program is designed to improve habitat conditions essential to increasing the current prey populations for the ferret. The success of this program has led to surplus ferrets produced that are available for reintroduction to other localities. These successful reintroductions will further contribute to the recovery of this species that is culturally important to the Tribe. Under this management plan, black-tailed prairie dog populations are growing and expanding, perhaps reducing the need to list this candidate species under the ESA.

Nine Tribes had projects completed that contributed to the database supporting recovery efforts and implementation of recovery plans for species listed under the ESA, including black-tailed prairie dog habitat mapping, piping plover and pallid sturgeon population surveys, implementation of a tribal wolf management program, grizzly bear monitoring, black-footed ferret habitat mapping, willow flycatcher surveys, and bald eagle nest observing.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Coordinate the endangered species activities of Bureau programs and projects.

2005 Accomplishments Through 2006 Program Planned Performance

FY 2006 performance is expected to be level with FY 2005, represented by the following accomplishments:

- Complete projects to support the recovery of marbled murrelets.
- Support the implementation of the Northwest Spotted Owl Recovery Plan by completing studies for tribal forest management activities.
- Map black-footed ferret habitat.
- Re-vegetate and restore prairie habitat.
- Restore stream habitats.

Subactivity- Integrated Resource Information Program (FY 2007: \$1,250,000; FTE 0):

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

This program will continue to serve as the center for high quality geospatial technical services for the Bureau and Tribes. This program is also the sole technical support office to the Bureau and all Tribes for the Department's geospatial enterprise license. The support activities include

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

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

Performance by Fiscal Year:

2006 Planned and 2007 Program Performance Estimates

With level funding for both fiscal years, the following activity is anticipated:

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

2005 Program Performance Accomplishments

- Developed and maintained specialized geo-spatial databases to support executive management initiatives concerning the effective management of Indian lands.
- Began the development of a plan for an enterprise GIS. This was in conformance with similar DOI initiatives.
- Maintained a centralized computer center that provides remote access to field and central offices for Geographic Information System analysis, mapping and database development.
- Trained and certified 182 BIA and 194 tribal employees on GIS.
- Developed eleven geospatial models of potential catastrophic Bureau dam failures and mapped the results for use in emergency action planning.
- Developed and produced 28 special request thematic maps depicting the status of resources, facilities, services and potential impacts of management activities associated with Indian lands, including a series to analyze and depict IT workforce deployment that avoided about \$6 million in additional staff costs.
- Mapped and inventoried 18 Bureau irrigation systems.
- Coordinated GIS data with the Office of Trust Services and TAAMS system.
- Provided program support for application, use and interpretation of GIS data, Global Positioning System (GPS) data and remotely sensed data from aircraft and satellites.
- Provided customer support for specialized GIS training, help desk for spatial data technology, and GIS acquisition support. Approximately 3,500 geospatial help desk requests were resolved.

Subactivity- Agriculture & Range (FY 2007: \$23,554,000; FTE 194):

Program Overview:

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

Inventory: Conduct soil and range inventories, land evaluations and range utilization; collect data about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. In FY 2007, funding will be provided to perform range inventories and range utilization surveys in order to identify vegetative cover, range condition, precipitation zones, current forage utilization, and establish the season of use, and recommended type and numbers of livestock to be grazed.

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

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

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

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

Contract Monitoring: Review existing tribal self-determination contracts and grant proposals requested under *Public Law 93-638*.

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

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

The Bureau also cooperates in the Department's Invasive Species Crosscut Initiative. The BIA takes part in three of the Area Invasive Plant Initiatives including: Rio Grande – tamarisk, Northern Great Plains – leafy spurge/yellow starthistle, and Florida – melauca/tropical soda apple/Brazilian pepper. The BIA funds tribal projects in all three of these Crosscut Initiatives, and works to apply the Secretary's 4 C's with the other agencies in the Department.

Performance by Fiscal Year:

2007 Program Performance Estimates

The Agriculture and Range program will conduct soil and range inventories on 3 million acres of Indian trust land. Agricultural Resource Management Plans will be completed for 10 additional reservations.

The BIA and Tribes will be involved in three of the Department's Invasive Species Crosscut Initiatives (Rio Grande –tamarisk, Northern Plains- leafy spurge/yellow starthistle, and Southern Florida – tropical soda apple/melauca/Brazilian pepper) in FY 2007. However, participation will be to a lesser degree than in FY 2006 in each area:

In FY 2007 BIA will provide \$45,000 to Tribes in the Rio Grande basin for tamarisk projects.

The Tribes in the Great Plains initiative will receive \$75,000 in FY 2007 for projects to control leafy spurge/yellow starthistle. Tribes in the Southern Florida initiative area will receive \$23,000 for soda apple/melauca/Brazilian pepper projects in FY 2007.

The decrease proposed for FY 2007 will not affect FTE, since the majority of these funds are used to purchase materials for the projects or to contract the work out to Tribes or other entities. All projects require a 50% cost share to qualify for funding, and therefore the funds are used in conjunction with tribal funds, county weed control funds, and funds from other local, state and federal entities.

Use of Cost and Performance Information

The Agriculture and Range Program is implementing preparations for a future PART review. The program has developed an Agriculture and Range Data Collection database to assist in collecting data necessary for the program review, and to provide information for improving performance and assessing and allocating resources more efficiently.

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

The Bureau is committed to:

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

2006 Planned Program Performance

In FY 2006 the Agriculture and Range program plans to conduct soil and range inventories on 3,000,000 acres at an average cost of \$0.63 per acre on 20 reservations. The Program will complete 10 Agricultural Resource Management Plans covering an additional 3,000,000 acres of trust land to increase the total agricultural acreage covered by ARMPs to 20%.

Noxious Weeds will be controlled on 100,000 acres of Indian trust lands, 20% of lands infested with noxious weeds will be managed for containment or eradication.

In FY 2006 BIA will provide \$100,000 to Tribes in the Rio Grande basin for tamarisk projects. The Tribes in the Great Plains initiative will receive \$163,000 in FY 2006 for projects to control leafy spurge/yellow starthistle. Tribes in the Southern Florida initiative area received \$50,000 for soda apple/melauca/Brazilian pepper projects in FY 2006.

2005 Program Performance Accomplishments

In FY 2005 3,680,000 acres of soil and range inventory was accomplished. The program was able to exceed its goal of 3,000,000 acres due to collaborative efforts with other programs. The percentage of acres of Indian trust agricultural lands covered by Agricultural Resource Management Plans was 14 %.

Noxious Weeds were controlled on 131,000 acres of Indian trust lands, 20% of lands infested with noxious weeds were managed for containment.

Performance Overview Table: Agriculture and Range

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: Improve management of land and natural resource assets.							
Percent of total acres of agricultural and grazing land that has resource management plans (cumulative). BIA	New Goal FY 2006	14%	N/A	20%	6%	25%	5%
Percent of acres protected for current and future beneficial use. BIA	New Goal FY 2006	TBD	N/A	Establish Baseline	TBD	TBD	TBD

Subactivity- Forestry (FY 2007: \$43,094,000; FTE 334):

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

This program supports the Department’s goal of Serving Communities by improving the management of land and natural resource assets through managing or assisting Tribes with the management of their forests consistent with tribal goals and objectives identified in forest management plans or integrated resource management plans. This supports the Secretary’s goal of meeting the trust responsibilities to American Indians. Indian forests cover over 18 million acres with a commercial timber volume of approximately 42 billion board feet with an annual allowable harvest of 731 million board feet. Indian forests are located on 275 reservations in 26 States.

A 2003 PART Review was conducted for the FY 2005 budget, and the Indian Forestry Program received an “Adequate” rating. The PART found that the forestry program has a clear purpose to ensure the sustainability of Indian forest; however, improvement is still needed. In response to the PART findings, the Bureau has committed to:

1. Providing for additional forest management plans.
2. Developing a long-term goal to ensure 100% of forested reservations have forest management plans.
3. Developing baseline data and targets for performance.
4. Ensuring that the forest management plans are consistent with tribal goals and objectives for economic and cultural purposes.

In FY 2007, forestry programs will in part or whole be measured under the PART and the Department’s Strategic Plan. The forestry program consists of the following components:

Forest Product Sale Preparation and Administration: The sale of forest products is a key source of tribal revenues and employment on many reservations. The preparation of timber sales allows for the continuation of our efforts to promote self-sustaining communities and the sustainable development of Indian forest resources. The harvesting of forest products is

an integral component of protecting Indian forest resources from wildfires, insect and disease infestations. The forest product sale component of Forestry encompasses all elements of the preparation, administration, and supervision of forest product harvesting contracts and permits. In addition to generating revenue for Tribes and individual Indian owners, this activity creates employment for both tribal and non-Indian communities on and adjacent to Indian reservations. Forestry staff maintain forest product volume and value records and provide resource accountability.

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

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

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

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

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

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

Watershed Restoration: The types of projects funded in this program are: road closures, road eradications and road improvements for erosion control and fisheries habitat enhancement; re-vegetation of damaged areas with native plant species; regeneration of old growth forest ecosystems; and stream course enhancement. Also funded is a joint habitat recovery project that is being carried out by the Northwest Indian Fisheries Commission and the State of Washington.

Use of Cost and Performance Information

Beginning in FY 2007, performance data will be used to make funding allocation decisions in the forest development program. A funding formula has been used since 1991 to allocate funds based on commercial forest acres and an inventory of acres requiring forest development treatments. In this approach, performance is not rewarded. The Hazardous Fuels Reduction (HFR) program has successfully used a funding allocation formula that includes performance data. The forest development funding allocation formula will be modified to incorporate performance data similar to the HFR method. This new funding priority methodology incorporates past performance as a critical variable in future funding decisions.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Offer 585 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 52,000 acres.
- Performance goals for offering timber for sale and forest development treatments will remain at the same level as FY 2006. Accomplishments for offering timber for sale and forest development are influenced by market conditions, weather, fire season, and increasing costs. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments when ever possible, we can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is maintaining and possibly increasing production with the same level of forestry funding.
- Complete 10 new forest management plans.
- Continue the implementation of the Forest Management Planning Initiative. Performance under this initiative is the key long-term performance measure of the PART. The PART measure target for number of forest management plans (FMP) or an integrated resource management plan (IRMP) is 125 or 44% of forested reservations. The PART measure target for acres of forested reservations to be covered under a FMP or an IRMP for FY 2007 is 89%. This target is an increase of 2% over the goal for FY 2006 and is compared to FY 2004 where only 44% of the forested acres were covered under plans. Forest management plans are required for 286 tribal reservation/properties by *Public Law 101-630*, the National Indian Forest Resources Act of 1990.

2006 Planned Program Performance

- Offer 585 million board feet of timber for sale.
- Reforest and conduct timber stand improvements on 52,000 acres.
- Complete 10 new forest management plans.

- Continue the implementation of the Forest Management Planning Initiative by modifying the Indian Forestry Manual (53 IAM) so that forest management plans can remain viable until amended. The emphasis of the planning effort will be in the Pacific Region. This Region has the highest number of small forested reservations without forest management plans. The first target for FY 2006 is to have 40% of forested reservations covered under a forest management plan (FMP) or an integrated resource management plan (IRMP). To accomplish this, it will require the completion of 10 new forest management plans to bring the total number of plans to 115. The second target for FY 2006 is increased from 78% to 87% of the acres on forested reservations to be covered under a forest management plan (FMP) or an integrated resource management plan (IRMP). This increase is due to actual performance exceeding the FY 2005 goal by 12%.

2005 Program Performance Accomplishments

Favorable market conditions facilitated exceeding our goal for offering timber for sale by 5%.

The number of acres of reforestation and timber stand improvement goal was also exceeded. The main reason for exceeding this goal was the increase in reforestation due to the restoration of areas damaged by wildland fires in previous years.

Implementation of the Forest Management Planning Initiative began in FY 2005. This initiative was developed in response to the Independent Forest Management Assessment Team's Report of 2003 (IFMAT II) and the PART review performed to address the chronic shortage of completed forest management plans on smaller forested Indian reservations. The long term goal of this initiative is to have a forest management plan for 100% of forested Indian reservations by 2015. To expedite the preparation of forest management plans, guidelines, checklists and templates for forest management plans were developed. The Pacific Region contracted for the preparation of 9 new forest management plans to be completed during the next 2 years.

Goals for forest management planning were exceeded this year. Seven new forest management plans were completed and approved to bring the total number of plans to 105. These new plans covered over 5.6 million acres which resulted in surpassing our target for acres by 12%.

Performance Overview Table: Forestry

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA GPRA Goal: Maximize the volume of timber for sale							
Volume of timber offered for sale (million board feet) SP	585	627	42	585	-42	585	0
Percentage of Annual Allowable Cut offered for sale. PART	80%	81%	1%	80% *	-1%	80%	0%
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions. PART	73%	85%	12%	87%	2%	89%	2%
Percentage of forested reservations covered by forest management plans. PART	36%	37%	1%	40%	3%	44%	4%

* The Target is based on a standard level of performance achievable by the program.

Subactivity-Water Resources (FY 2007: \$9,713,000; FTE 8):

Program Overview:

Water Resources, General: This program supports the Department’s goal of Serving Communities and strategy of improving the management of land and natural resource assets. The primary goal of this program is to assist Tribes in the lawful right to utilize their water resources. This component of Water Resources funding provides the base funding for this program at the agency or tribal level. The local programs/projects typically include, but are not limited to, ground and surface water studies regarding quantity and quality of water. Many tribal projects permit the evaluation and interpretation of technical information enabling Tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with Federal, state, and local governments.

Water Management, Planning, and Pre-Development Program: The Bureau solicits funding requests from the tribal governments for the Water Resources Program and the budget review process provides equitable means to distribute funding. Predominantly, funds are used to conduct water management and planning projects for the purpose of managing and conserving Indian 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 plans. Funds are also used to support the evaluation and interpretation of technical information enabling Tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with Federal, state, and local governments. All funds are provided for projects on a year-by-year basis and are limited to the life of the project. These projects are funded based on the ranking of

proposed projects in accordance with national program criteria. Funds are provided to Tribes via grants under the Snyder Act (25 U.S.C. 13).

The Water Management, Planning, and Predevelopment funds also provide support to Bureau and Indian Tribes' efforts to litigate and negotiate Indian water rights settlements. Tribes also use these funds to participate with local, state and federal agencies engaged in managing, planning and developing Indian water resources and other treaty protected natural resources dependent on water.

Bureau regional office water program staff participates and provides technical assistance to Tribes, local, state and Federal agencies that are engaged in managing, planning, and development of non-Indian water resources that could affect Indian water resources and other treaty-protected natural resources dependent on water.

Performance by Fiscal Year:

2005 Accomplishments through 2007 Program Performance Estimates

- The program will continue to provide essential technical assistance and oversight to Tribes in water management, planning and pre-development activities.
- The program will provide funds, technical assistance and oversight to Tribes in water management, planning and pre-development activities.
- Provided technical training to 13 tribal members in FY 2005 in the basic skill of water resource management, such as stream gauging, water quality sampling, hazard waste, initial response to pollution, mapping, graphing, data management and reporting. An additional 9 tribal members will be in trained in FY 2006.
- The program provided funds, technical assistance and oversight to Tribes for 147 water resources management, planning and predevelopment projects.

Subactivity-Fish, Wildlife and Parks (FY 2007: \$6,506,000; FTE 5):

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

Wildlife and Parks Program: This component of the subactivity supports the Wildlife and Parks program at the agency or tribal level. It is provided to Tribes through a local priority setting process determined by the Tribe and the BIA Agency Superintendent to meet their needs and efforts in the areas of fisheries, wildlife, outdoor recreation, and public use management, conservation enforcement and related fields. Activities conducted are determined by Tribes, and cover a broad array of diverse fisheries, wildlife, conservation enforcement, public use, habitat management and related programs. Tribes conduct program planning, implementation and evaluation, with Bureau functions being primarily inherently federal in nature. Tribes, through the local priority setting process, will determine any changes in annual funding and performance.

Fish Hatchery Operations Program: The Fish Hatchery Operations program will provide funds to fish-producing Tribes in support of associated hatching, rearing and stocking programs.

Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the United States and Canada, and help satisfy Indian subsistence and ceremonial needs. Throughout the rest of the country, recreational opportunities created by the stocking of trout, walleye and other species attract numerous sport fishermen to Indian reservations and assist in developing reservation economies. Continuing Fish Hatchery Operations projected to receive support through this program are those conducted by the Bad River, Lac Courte Oreilles, Lac du Flambeau, Red Cliff, Hoh, Nooksak, Quileute, Skagit Cooperative, Stillaguamish and Summit Lake Tribes.

The Fish Hatchery Maintenance program provides funds to fish-producing Tribes based on an annual ranking of 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. It is estimated that an average of 70 fish hatchery maintenance projects will be supported.

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

In each fiscal year, the program provides fish and wildlife management including conservation enforcement to more than 40 Tribes. In FY 2006, the program anticipates completion of 63 hatchery maintenance projects, which is equivalent to FY 2005 performance.

Subactivity-Minerals and Mining (FY 2007: \$11,464,000; FTE 38):

Program Overview:

Minerals and Mining Program: The primary function of this program is to provide resource protection; however, since the protection of these resources occurs on tribal lands and is connected to the production of trust revenues from these lands, funding for this program has also been included within the Unified Trust Budget. The Unified Trust Budget supports the Department's goal of Serving Communities by fulfilling Indian trust responsibilities. by providing access to energy and non-energy mineral leasing and ensuring the responsible use of lands that are developed. This component of the subactivity funding represents base funding for Minerals and Mining programs at the agency and tribal level. The BIA holds in trust and assists Tribes and Indian individuals in managing approximately 56 million acres of land throughout Indian country. In consultation with Tribes, the Bureau assists in the exploration and development of 1.81 million acres of active and potential energy and mineral resources. This activity includes the collection of exploratory and identification data on such resources, the funding and carrying out of feasibility studies, market analyses and other resource development initiatives, as well as overseeing leasehold agreements of oil, gas, coal and industrial mineral deposits located on Indian lands for the benefit of Tribes and individual Indian owners. These resources have generated millions in royalty revenue paid to Indian individuals and Tribes.

Minerals and Mining Projects: This program also supports resource protection and is included within the Unified Trust Budget. This funding supports Bureau staff involvement in tribal

mineral resource activities on lands under the trust jurisdiction of the Great Plains, Southwest, Southern Plains, Eastern Oklahoma, Navajo, Rocky Mountain, Western, and Northwest Regions. Providing technical assistance to Tribes in establishing and utilizing the National Indian Oil and Gas Evaluation and Management System (NIOGEMS) further supports the Department's Strategic goals. The Bureau staff, in conjunction with tribal staff, will assist in providing technical assistance to Tribes in the implementation of the President's National Energy Policy on Indian trust lands.

The surface and subsurface minerals such as oil and gas, coal, coalbed methane gas, uranium, copper, diamonds, gemstones, basalt, geothermal, limestone, phosphate, sand and gravel, travertine, zeolites, bentonite, gypsum, precious metals, clay, lead, zinc, and sandstone are found on lands in all of the Bureau regions. The BIA geo-technical staff helps *P. L. 93-638* Tribes prepare mine plans, oversee tribal mine exploration and development; review environmental assessments and impact statements, conduct feasibility studies and perform oil and gas inspection, carry out enforcement and site security activities, and work closely with Indian Mineral Development Act agreement negotiations.

This program will play a primary role in assuring that Tribes operating energy and mineral resource development projects under *Public Law 93-638* comply with all trust information reporting and management functions as part of their compacted or contracted energy and mineral development project functions. This program will ensure proper accountability under the Department's implementation of the President's National Energy Policy.

Funding will also be used by Tribes to assist the further development, installation, and training on the NIOGEMS system. This system has proven to increase and improve energy and mineral resource development and management throughout Indian country. NIOGEMS will also interface with the "trust tracking system", currently under development by the Office of the Special Trustee (OST) Information Technology Division.

The BIA also helps Tribes develop electrical power generation facilities, either as a value-added industry to the development of their natural energy resources, or as a stand-alone project. BIA assists with power plant feasibility studies, detailed market assessments, examination of transmission access/interconnection issues and site analyses.

Non-energy mineral commodities vary from industrial minerals (limestone, gypsum, aggregates, sand & gravel) to precious metals (gold, platinum) and base metals (copper) and coal. BIA is primarily involved in projects with high economic potential and the creation of jobs on Indian reservations. Increasingly, the emphasis on solid mineral production (non-coal) has been shifted to industrial minerals, especially construction aggregates. Aggregate quarries have the potential to produce sustainable revenue for Tribes while providing a long-term economic development base and Indian employment opportunities. Unlike the metallic mining industry, the demand for aggregates has steadily increased over the past 20 years. Though the aggregate market is highly driven by the national economy, there will continue to be a demand for quality aggregate material as long as populations continue to rise and urban areas continue to grow.

The Mineral Assessment Program's (MAP) primary purpose is to financially assist Tribes and Indian allottees in evaluating the energy and mineral resource potentials on their Indian lands. The funding awards are competitive in nature and based upon the evaluation of submitted

requests for assistance from Tribes interested in developing their resource potentials. The MAP consumes the majority of funds for resource management-minerals and mining appropriated each year. MAP projects may include the following:

- Initial exploration, target definition and preliminary analyses;
- Market analyses to establish production/demand for a given commodity;
- Advanced exploration through a contractual agreement with Colorado School of Mines (CSM) that provides for detailed studies (i.e., Master's theses);
- Outreach/education to Tribes as to their mineral potential and revenue;
- Economic evaluation and analyses of resource potentials;
- Estimation of potential tribal employment through mineral development;
- Assistance in permitting for exploration and development of resources;
- Geologic modeling to define resources and help in exploration planning;
- Mine design/planning;
- Promotion of projects at industry conferences and to prospective partners;
- Evaluating proposed lease agreements to identify the best interest of the Indian mineral owner and to ensure compliance with regulations.

Minerals and Mining Oversight: With the FY 2007 President's Budget the Bureau has internally transferred \$850,000 from the central office natural resources program oversight to Minerals and Mining program oversight. Funds are used for the central office minerals and mining support staff for operations, this increases the level of scientific and administrative technical assistance support provided to Tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff will facilitate key energy and mineral resource development opportunities on Indian lands while assuring consistency with the execution of Federal trust responsibilities over such resources for Tribes and individual Indian allottees.

Performance by Fiscal Year:

2007 Program Performance Estimates

In FY 2007, Minerals & Mining Programs will continue to expand the goals of increasing energy and mineral resource development on Indian lands as part of the President's National Energy Policy. The Bureau operates several programs designed to provide technical support and assist Indian individuals and Tribes in the management of their energy and mineral resources.

Indian Mineral Development Act: The Indian Mineral Development Act of 1982 (IMDA) provides a statutory method for development of these non-renewal trust resources. In carrying out these mandates, the Bureau must increase its review of tribal IMDA proposals for best interest determinations, policy compliance, and technical merit in accordance with IMDA mandates. Further streamlining the IMDA approval process will take place in FY 2007.

Mineral Assessment Program: Additional MAP studies will be done in-house and in cooperation with Tribes.

Outreach Program: The Bureau will continue to plan, host and sponsor national and regional conferences on energy and mineral development opportunities in Indian country. These conferences will cover all aspects the development process as well as many types of energy and mineral resources prevalent on Indian lands. Participants will include tribal project representatives from Tribes that the Bureau has previously helped to reach successful development operations on their reservations. Since the Outreach program began in FY 2003, specific tribal development projects and other forms of assistance requested by Tribes have increased over four hundred percent.

In FY 2007, the Bureau will increase its capacity to provide technical assistance, cataloged data reports, initial interpretation of energy or mineral exploration data and pre-development, development, production and marketing studies/analyses.

2006 Planned Program Performance

Minerals & Mining Programs will continue to expand the goals of increasing energy and mineral resource development on Indian lands as part of the President's National Energy Policy. To accomplish this goal, the Bureau will further expand and improve over trust management functions, resource development plans, project field operations and program outreach. In addition, the program will further implement central office policy that mandates accountability and reporting requirements from *Public Law 93-638* (self-governance and self-determination) Tribes and BIA regional offices that obtain funding for Minerals and Mining Resource Management.

The Bureau operates several programs designed to provide technical support and assist Indian individuals and Tribes in the management of their energy and mineral resources. Through collection of exploration data and the completion of a map-based computer data warehouse system, Indian landowners are assisted in the assessment of their energy and mineral resources to determine the potential value of their lands for leasing purposes and to assist in resource planning. Information about land status and the activities that impact this status is key to effective decision-making. To meet these criteria, the following programs have been developed. The specific mineral and mining program activities that are funded from Non-Recurring Programs are as follows:

Indian Mineral Development Act: In FY 2006, in an effort to further streamline the IMDA approval process; the Bureau plans to retain final signatory approval at the central office level over all IMDA agreements.

Mineral Assessment Program: Requests from the Tribes include collection of energy and mineral resource data, oversee resource exploration and identification, conduct feasibility studies and market analyses of identified resource potential, assist Tribes with developing environmental assessments, comprehensive land use plans and preliminary negotiations over terms and conditions of actual development contracts with third-party developers.

Outreach Program: The Bureau will continue to plan, host and sponsor national and regional conferences on energy and mineral development opportunities in Indian country. These conferences will cover all aspects the development process as well as many types of energy and mineral resources prevalent on Indian lands. Participants will include tribal project

representatives from Tribes that the Bureau has previously helped to reach successful development operations on their reservations.

2005 Program Performance Accomplishments

Baseline data for measuring the increases in energy opportunities were established within reports completed in FY 2005. The Bureau is now ready to establish measurable goals based on this data. Completion of regional tribal consultation sessions, as mandated under the Indian Mineral Development Act (IMDA), were scheduled; with several completed in FY 2005 and others to be completed in FY 2006.

Subactivity-Resource Management Program Oversight (FY 2007: \$7,598,000; FTE 61):

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

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

Water Resources staff work/coordinate with various tribal projects which permit the evaluation and interpretation of technical information enabling Tribes to communicate, coordinate, consult and collaborate as partners in the management of water resources with Federal, state, and local governments. Both central and regional office staff assist Tribes in protecting treaty hunting, fishing and gathering rights, and conserving and developing fish, wildlife and outdoor recreation resources. Key support functions performed include contract administration, technical assistance, coordinating resource management and rights protection issues, and serving as a liaison with other resource managers.

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

The Forestry 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 731 million board feet. Both central and regional offices perform functions associated with the administration of the Forestry program in support of established goals for forest products and the PART goal for forest management plans. Active working relationships are maintained with other Federal, state, industry, and private forestry organizations on forestry issues of mutual concern. Bureau staff supports the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff also provide forestry assistance to Tribes with smaller trust land acreage and on public domain allotments where there are no agency forestry staff, thus becoming the “frontline” of support to Tribes. As a result of self-determination contracting and self-governance compacting, regional office forestry staff provide services directly to an increasing number of Tribes that operate their own forestry programs. Technical assistance is provided to Tribes, agency offices, and Alaska Native corporations. Technical functions performed include: formulation and implementation of policies for the appraisal of forest products; technical assistance for forest and log measurements; preparation and revision of forest management or integrated resource management plans; forest inventories, analysis of forest inventory data; forest development projects; forest protection; and other forestry related activities.

Central Oversight (\$2,200,000): This funding provides for staff and costs associated with the services above performed at the central office level.

Regional Oversight (\$5,398,000): This funding provides for staff and costs associated with the services above performed at the regional office level.

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

Both central and regional office staffs provide direct service and technical assistance on a continual basis to for the management and improvement of land and natural resource assets and for enhancing the protection and development of natural resources as identified for the aforementioned programs. 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 staffs also collaborate on fund distribution and assist in monitoring *P.L. 93-638* contracts providing for the exercise of off-reservation hunting, fishing and gathering rights by 43 Tribes, for the operation of 17 inter-tribal fish and wildlife resource programs, for the operation of 10 Tribal Fish Hatchery Operations and for 37 fish hatchery maintenance projects. Monitoring of *P.L. 93-638* contracts involving the Alaska Subsistence, Lake Roosevelt, Upper Columbia United Tribes, Chugach Regional Resources Commission, Alaska Sea Otter Commission, Bering Sea Fishermen’s Association and Circle of Flight Programs,

involving fish, wildlife and outdoor recreation programs conducted by 25 Tribes, is also consistently provided.

Activity: Trust – Real Estate Services

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Trust Services (UTB) (TPA)	9,014	11,069	-577	0	10,492	-577
<i>FTE</i>	35	57			57	0
Navajo-Hopi Settlement Program	1,127	1,139	23	0	1,162	23
<i>FTE</i>	9	9			9	0
Probate (UTB) (TPA)	11,438	7,826	367	0	8,193	367
<i>FTE</i>	134	134			134	0
Probate Backlog (UTB)	0	7,882	0	3,000	10,882	3,000
<i>FTE</i>					0	0
Land Title and Records Offices (UTB)	11,896	13,436	399	0	13,835	399
<i>FTE</i>	187	187			187	0
Real Estate Services (UTB)	40,983	40,578	535	6,534	47,647	7,069
<i>FTE</i>	389	389			389	0
Land Records Improvement (UTB)	7,986	7,891	8,910	0	16,801	8,910
<i>FTE</i>	10	10			10	0
Environmental Quality (UTB)	11,936	11,988	12	0	12,000	12
<i>FTE</i>	49	49			49	0
Alaskan Native Programs	1,350	1,391	4	-394	1,001	-390
<i>FTE</i>	4	4			4	0
Rights Protection	16,740	14,274	71	0	14,345	71
<i>FTE</i>	34	34			34	0
Trust - Real Estate Services Oversight (UTB)	23,073	24,368	-8,077	0	16,291	-8,077
<i>FTE</i>	105	105			105	0
Total Requirements	135,543	141,842	1,667	9,140	152,649	10,807
<i>FTE</i>	956	978	0	0	978	0

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	56,115	55,213	267	0	55,480	267
Trust Services (UTB)	9,014	11,069	-577	0	10,492	-577
Alaskan Native Programs	995	997	4	0	1,001	4
Rights Protection	2,032	2,062	37	0	2,099	37
Probate (UTB)	11,438	7,826	367	0	8,193	367
Real Estate Services (UTB)	30,241	30,761	488	0	31,249	488
Environmental Quality (UTB)	2,395	2,498	-52	0	2,446	-52
Other Program Elements/Projects:	36,308	32,887	168	6,140	39,195	6,308
Alaskan Native Programs-Other	355	394	0	-394	0	-394
Navajo-Hopi Settlement Program	1,127	1,139	23	0	1,162	23
Water Rights Negotiations/Litigation	10,331	7,897	34	0	7,931	34
Litigation Support/Attny Fees	4,212	4,150	0	0	4,150	0
Real Estate Services Projects (UTB)	10,742	9,817	47	6,534	16,398	6,581
Environmental Quality Projects (UTB)	9,541	9,490	64	0	9,554	64
Central Programs:	19,071	26,770	179	3,000	29,949	3,179
Probate Backlog (UTB)	0	7,882	0	3,000	10,882	3,000
Land Records Improvement (UTB)	5,957	5,882	8,895	0	14,777	8,895
Central Program Oversight (UTB)	13,114	13,006	-8,716	0	4,290	-8,716
Regional Programs:	24,049	26,972	1,053	0	28,025	1,053
All Other Indian Rights Protection	165	165	0	0	165	0
Land Title and Records Offices (UTB)	11,896	13,436	399	0	13,835	399
Land Records Improvement (UTB)	2,029	2,009	15	0	2,024	15
Regional Program Oversight (UTB)	9,959	11,362	639	0	12,001	639
Total	135,543	141,842	1,667	9,140	152,649	10,807

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Probate Backlog (UTB)	3,000	0
• Real Estate Services (UTB)	6,534	0
• Alaskan Native Programs	-394	0
TOTAL, Program Changes	9,140	0

Justification of 2007 Program Changes:

Probate Backlog (+\$3,000,000):

In FY 2004, the Office of the Special Trustee for American Indians (OST) provided some of the funding to address probate workload in BIA. These funds, together with other BIA funds and carryover balances have provided the resources to support contract efforts through FY 2006. Fiscal year 2007 represents the first year that BIA is requesting the full resources needed within its own budget. The requested increase of \$3 million to maintain staff and contract support is vital to the completion of all backlog-related casework by the end of FY 2008.

The definition of backlog, as it relates to BIA probate cases, has been refined substantially over the past year due to implementation of regional targets for backlog case completion. In FY 2004, all active cases reported in ProTrac at the beginning of the fiscal year, excluding the cases in adjudication, were considered backlog. The current definition is all active cases (reported in ProTrac) in which the year of death is prior to 2000.

Cases in ProTrac as of beginning of FY 2004:	23,000
Plus: All cases in Adjudication as of beginning of FY 2004	5,868
Plus: Actual deaths recorded in FY 2004	2,287
Plus: Actual deaths recorded in FY 2005	2,970
Equals: Total cases currently reported in ProTrac as of beginning of FY 2006	34,125
Minus: All cases closed since beginning of FY 2004	-10,106
Minus: All post-2000 cases (non-backlog) currently active in ProTrac	-11,659
Equals: All pre-2000 cases (backlog) currently active in ProTrac	12,360

Fiscal year 2006 began with a backlog of 12,360 probate cases, and the existing (FY 2006) staffing levels for probate case processing are 134 BIA personnel and 99 field contract personnel. With the additional funding in FY 2007, the Bureau will eliminate the case preparation backlog, leaving fewer than 3,600 backlog cases to be adjudicated and closed in FY 2008, as well as meet the ongoing demand for probate services. The following table represents the significant impact of the requested funding increase on specific workload components. Further, the second table reflects the Bureau's establishment of one workload component as a new performance goal measure.

Projected Workload				
Workload Component	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance
Backlog cases sent to Adjudication	3,189	2,049	+334	2,383
Backlog cases closed at BIA	1,710	5,553	+904	6,457
Non-Backlog cases sent to Adjudication	3,286	2,272	+370	2,642
Non-Backlog cases closed at BIA	470	2,187	+356	2,543

The FY 2006 performance level identified in the table above reflects the utilization of resources beyond the program's FY 2006 enacted funding. The Bureau identified other funding and carryover balances to complement program funding and strengthen FY 2006 probate performance. Entering FY 2007, however, these additional resources will be depleted, and FY 2007 base program performance will drop accordingly. As shown above and below, the requested increase is critical to eliminate the case preparation backlog in FY 2007, as well as close all remaining backlog cases in FY 2008. In order to accommodate adjudication activities of Office of Hearing and Appeals (OHA), the performance displayed above also reflects a deliberate shift in emphasis from case preparation work in FY 2006, to case closing in FY 2007. The collaborative efforts of OHA and BIA will continue to foster efficient utilization of Departmental resources.

Program Performance Change Table:

<i>Total Performance Change</i>					
	<u>A</u>	<u>B</u>	<u>C</u>	<u>D= B+C</u>	<u>E</u>
	<i>Overall Performance Changes from 2006 to 2007</i>				
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Percent reduction in the case-preparation backlog (pre-2000) each year.	55%	86%	+14%	100%	0%
(# eliminated / # backlog cases at end of previous FY) BIA	3,189 / 5,829	2,049 / 2,383	+334 / 2,383	2,383 / 2,383	

Note: The figures above correspond to the figures presented in the table on page BIA-RES-13. For example, in column A above, the numerator (3,189) represents the number backlog cases for which case preparation work will be completed and sent to OHA for adjudication during FY 2006. The corresponding denominator (5,829) represents the total number of backlog cases in the pre-case prep (2,223) and case preparation (3,606) stages at the end of the previous fiscal year.

Real Estate Services – Projects (Cadastral Surveys) (+\$6,534,000):

The FY 2007 request reflects an increase of \$6.5 million to implement the cadastral survey recommendations in the Secretary's Fiduciary Trust Model (FTM). These recommendations called for improvements to the cadastral survey process to eliminate backlogs and reduce the costs of surveys. All funding for this program (\$16.4 million) will be used by BLM under

contract to BIA to conduct cadastral surveys, establish a Certified Federal Surveyor Program, and maintain the Public Lands Survey System.

Specifically, this increase will continue reducing high priority survey backlogs (\$2.5 million), and implement the cadastral survey recommendations of the FTM (\$4.0 million). The \$4.0 million to implement the FTM provides for twelve BLM Indian Land Surveyors (BILS) located at BIA regional offices to be the focal point for addressing cadastral survey needs and planning future cadastral survey services (\$1.5 million) and for creating a single-source of land status using a cadastral geographic information system within Indian country in coordination with the maintenance and stewardship of the Public Land Survey Systems (PLSS) on Indian lands (\$2.5 million).

Implementing the FTM recommendations will provide for both improvements to the cadastral survey process and for economies in costs of surveys. These funds, as well as base program funding are provided to BLM, which conducts the cadastral survey program under a reimbursable program. As part of the FTM, BLM will establish a Certified Federal Surveyor Program and maintain the PLSS to assist in reducing the survey backlog in Indian country and to improve upon the time required to complete surveys in a more efficient and effective manner.

The following table represents the significant impact of the requested funding increase on a key workload component of the cadastral survey program.

Projected Workload				
Workload Component	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance
New Surveys funded	118	118	+42	160

The increase will also enable the Certified Federal Surveyor Program to support long-term training of BIA employees. The program will equip students with the technical and professional skills to become certified surveyors.

Alaska Native Programs (-\$394,000):

The Bureau is proposing elimination of the \$394,000 Congressional increase related to Alaska Legal Services. The Bureau intends to focus funding on programs of higher priority to Tribes on a nationwide basis. The proposed decrease will not impact base funding for the ANILCA or ANCSA programs.

Land Records Improvement (Internal Transfer: +\$8,889,000):

Real Estate Services Oversight (Central) (Internal Transfer: -\$8,889,000):

The FY 2007 budget reflects an internal transfer of \$8.889 million of TAAMS funding from Real Estate Services Oversight (Central) to Land Records Improvement. The purpose of the transfer is to more accurately reflect both program and oversight costs in the budget request. The purpose of the funding (TAAMS) does not change.

Trust – Real Estate Services Overview:

The Trust - Real Estate Services activity supports the Department's Strategic Goal of Serving Communities. It addresses the end outcome goal of fulfilling Indian trust responsibilities. The program does this through the strategy of improving Indian trust ownership and other information.

Trust - Real Estate Services consists of funding and Bureau actions related to trust services, probate, land titles and records. Trust management incorporates programs that coordinate and support the Department's trust reform efforts for improving trust asset management. The program is responsible for protection, management, planning, conservation, development, utilization and probate of trust and restricted Federal Indian-owned lands. The land related functions include acquisition, disposal, rights-of-way, permits, leasing and sales. The program is responsible for administration and maintenance of title documents, document certification, title research and examination, the determination of record title for Federal Indian trust or restricted titles, and issuance of certificates of title. The program also includes responsibility for probate and the attorney decision maker program.

While the Trust and Real Estate program activity is executed under contracts or grants, it is administered primarily by the Bureau. There are several reasons for this ranging from the Bureau's trust responsibility, particularly under the court's recent guidance, to Congressional direction that the Bureau administer funds appropriated for trust reform. Very few Tribes contract both trust and real estate services at the reservation level; however, the Tribes have indicated that funding is insufficient to meet the Bureau's standards for service. Program oversight at approximately 10% is due primarily to the emphasis on trust reform projects such as reducing the probate backlog.

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

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

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

Probate Backlog - This program provides resources for addressing the probate backlog, which is one of the top priorities within trust reform.

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

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

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

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

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

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

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

Subactivity- Trust Services (FY 2007: \$10,492,000; FTE 57):

Program Overview: This program supports the Department’s goal of fulfilling Indian fiduciary trust responsibilities by providing overall management responsibility for the operation of trust functions at the agency and tribal level. Program funding supports all Deputy Superintendent for Trust positions located at Bureau field offices. In addition, these individuals are responsible for

ensuring that the requisite reporting of trust management activities at the local level is provided in an accurate and timely manner.

Use of Cost and Performance Information

- Program data collected for GPRA reporting has been published in annual reports. In addition, the data has been used in measuring the levels of productivity in recording land transactions and other real estate transactions in different locations, enabling program oversight to adapt and realign resources as necessary.
- Productivity and workload data will be compiled in an automated system to determine the workload distribution. The Bureau has a pilot project to collect workload data.
- Measuring the effectiveness of the real estate program is accomplished through the Secretary's Trust Tracking System (STTS) that schedules and monitors regulations as well as everyday workload. The resulting data and analysis are used as a tracking tool by management.
- The Bureau is working with the Department of Housing and Urban Development (HUD) in a joint effort to reduce time in preparing Title Status Reports (TSR) for mortgages and deeds. The collaborative goal is to improve efficiency in the acquisition of tribal housing.

Performance by Fiscal Year:

2007 Program Performance Estimates

The Trust Services program five-year goals and objectives to be implemented at field locations include: eliminating the cadastral survey backlog, performing annual program reviews, providing staff training on real estate handbooks, providing technical assistance to Tribes and other federal agencies; assisting the Bureau contractor in developing the Activity Base Cost/Performance (ABC) and workload tracking system; managing implementation of FTM standardization and training at field locations; and processing and approving approximately 49,000 real estate transactions nationwide for FY 2007 (an increase of 11% over the FY 2006 level).

2006 Planned Program Performance

The Trust Services program planned activities for FY 2006 requiring field implementation include: publish final regulations for 25 CFR 162, draft regulations of 25 CFR 150, 151, and 152; implement Real Estate Services handbooks; develop regulations and handbook for Reservation Proclamations; develop criteria for regional and agency office program reviews; conduct a national realty, title and probate workshop; facilitate FTM standardization and implement FTM initiatives; provide on and off reservation fee to trust information title system report training; and process and approve approximately 44,000 real estate transactions nationwide (an increase of 5% over the FY 2005 level).

2005 Program Performance Accomplishments

The Trust Services program at Bureau field locations processed and approved 42,000 real estate transactions nationwide (an increase of 5% over the FY 2004 level), streamlined the Title Status Report (TSR) required for mortgages and deeds, collaborated with OST in reformatting the BIA's Real Estate Services Handbook, assisted in redrafting real estate regulations for Land Titles and Records, Leasing and Permitting, Rights-of-way and Acquisition/Disposals,

collaborated with BLM to improve cadastral service delivery in Indian country, collaborated with HUD to improve Title Status Report (TSR) delivery, and provided technical assistance directly to Indian Tribes on Federal land acquisitions.

Subactivity- Navajo-Hopi Settlement Program (FY 2007: \$1,162,000; FTE 9):

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

Inventory: Conduct soil and range inventories, land evaluations and range utilization; and obtain information about soil productivity, erosion, stability problems, and other physical land factors for program development, conservation planning, and water rights claims settlements. In FY 2007, funding will be provided to perform range inventories and range utilization surveys in order to identify vegetative cover, range condition, precipitation zones, current forage utilization, establish the season of use, and recommended type and numbers of livestock to be grazed.

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

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

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

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

Contract Monitoring: Review existing tribal self-determination contracts and grant proposals requested under *Public Law 93-638*.

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

Performance by Fiscal Year:

2005 Accomplishments Through 2007 Program Performance Estimates

With virtually level funding in each fiscal year, the Bureau anticipates level program performance. On an annual basis, the Navajo-Hopi Settlement program will:

- Continue implementation of the Navajo Partitioned Land Grazing regulations, which were published as a final rule in September, 2005.
- Continue appeals and dispute resolution related to the allocation of grazing privileges and issuance of grazing permits in collaboration with the Navajo Nation.
- Continue maintenance of fences, windmills and other range improvements on the Navajo and Hopi partitioned lands.
- Continue monitoring of vegetation and livestock numbers on both the Navajo and Hopi partitioned lands.

Subactivities - Probate (FY 2007: \$8,193,000; FTE: 134) / Probate Backlog (FY 2007: \$10,882,000; FTE: 0):

Program Overview: The probate program is responsible for the preparation and submission of the record of probate documentation to Federal administrative adjudicators for determination of the legal heirs or devisees, and for the subsequent distribution of the trust estate.

The probate program supports the Department's Strategic Goal to Fulfill Indian Fiduciary Trust Responsibilities by increasing the efficiency of probate case preparation and distribution, and by improving the accuracy and timeliness of ownership information. Current, reliable trust ownership records are crucial to making timely, accurate payments to the trust beneficiaries. Current and accurate records are also essential to economic development of Indian lands, a cornerstone of self-governance and self-sufficiency.

The effort required to provide probate services has increased due to the continuing fractionation of undivided trust interests in Indian lands. Fractionation occurs as interests in trust lands are divided among the heirs and devisees as undivided interests during probate. With each successive generation, fractionation accelerates; today, approximately 85 percent of all trust ownership interests represent less than 5 percent of a parcel of land.

Use of Cost and Performance Information

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

Addressing the probate backlog created by fractionation is one of the top priorities within trust reform and is also a crucial element of the land consolidation program. The goal is to eliminate the backlog of probate cases (including adjudication and closing) within the Bureau by the end of FY 2008.

The Bureau is actively engaged in implementing the provisions of AIPRA. The AIPRA provides valuable tools for the Department, tribal governments, and individual Indians to facilitate the consolidation of Indian land ownership. The AIPRA provides a uniform method to pass individual Indian land ownership from one generation to the next, creating a Federal Indian probate code that replaces a multitude of state laws that previously governed Indian probate activity. In addition, the AIPRA provides greater flexibility for individuals and Tribes to consolidate and acquire interests during the probate process.

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

The probate management process consists of 4 major activities: Pre-Case Preparation, Case Preparation, Case Adjudication, and Case Closing. The BIA performs Pre-Case Preparation, Case Preparation, and Case Closing. The OHA performs the Case Adjudication activity. The current average process times for each BIA activity are shown below:

Pre-Case Preparation Hours	Baseline Case Prep Hours	Case Preparation Hours	Case Closing Hours	Total BIA Hours
1.0	25.0	33.5	12.0	71.5
Pre-Adjudication = 59.5 hours			Post-Adjudication = 12 hours	

Performance by Fiscal Year:

2007 Program Performance Estimates

The Bureau has developed a strategy to use outside contractors to eliminate the existing backlog and to provide sufficient staff to monitor and service the ongoing demand for probate services. Legal Administrative Specialists in the Branch of Probate at the agency and regional offices manage the probate program. Existing probate staff will continue to be augmented with contract personnel who will work with family members and other BIA organizations to prepare probate case files.

New tools and research facilities will improve the efficiency of probate services. On-going enhancements to the ProTrac probate case tracking software will be implemented for the tracking and monitoring of probate performance and productivity. These measures will enable the Bureau to establish and refine staffing requirements based on regional demand for probate services. Expanded relationships with Federal, state and local governments can decrease the time and increase the reliability of estate inventories, vital statistics and the location and status of family members and eligible heirs.

Even with these new tools and improved processes, however, eliminating the probate backlog hinges on the ability to quickly obtain family and vital information needed to determine heirs and to distribute assets. In the absence of electronic search capabilities, maintaining adequate staff to search manually will be critical to eliminating the probate backlog while meeting the on-going demand for probate services.

The Bureau has recently established a new GPRA goal measure to gauge probate program performance: Percent reduction in the case preparation backlog (pre-2000). By the end of FY 2007, 100 percent of the pre-2000 case preparation effort will be complete and those cases will be forwarded to the OHA for adjudication. In addition, the Bureau anticipates closing 9,000 cases in FY 2007, 6,457 of which will be backlog cases. In order to achieve these goals, specific targets for case preparation and case closing activities have been established, and the Bureau is measuring progress against those targets.

In order to accommodate adjudication activities of Office of Hearing and Appeals (OHA), the performance described here reflects a deliberate shift in emphasis from case preparation work in FY 2006, to case closing in FY 2007.

2006 Planned Program Performance

By the end of FY 2006, 55 percent of the pre-2000 cases outstanding at the beginning of the fiscal year will be prepared and forwarded to the OHA for adjudication. The Bureau anticipates closing 2,180 cases in FY 2006, 1,710 of which will be backlog cases. As with the planned 2007 performance, 2006 goals will be met by establishing specific targets for case preparation and case closing. Contractor resources will be aligned with workloads to maintain the overall efficacy of probate activities.

2005 Program Performance Accomplishments

In FY 2005, tools were implemented to quantify the number of probate cases in each stage of completion and track the progress of each case through the probate process. These tools enabled the Bureau to determine the number of staff required for the elimination of the backlog, and the number of staff required to meet ongoing probate needs. Contracts were established and contract and Bureau staff persons were trained on the use of these tools in the probate process. The effort required completing a probate case from pre-case preparation to case closing has been reduced by approximately 10% (from 78.5 to 71.5 hours per case).

The table on the following page summarizes planned operational workloads based on established regional targets for probate case processing. The plan reflects a focused effort by BIA to complete all backlog probate cases by FY 2008.

		FY 2005	FY 2006				FY 2007				FY 2008				
		EoY	Activity			EoY	Activity			EoY	Activity			EoY	
			In	Out			In	Out			In	Out			
Pre-Case Prep				CNTA				CNTA				CNTA			
	Backlog	2,223		-257	-1,966	0				0			0		
	Other	2,636	3,450	-824	-5,263	-2,637	3,478	-452	-3,026	0	3,507	-456	-3,051	0	
Hours to complete: 1	Total	4,859	3,450	-1,081	-7,229	-2,637	3,478	-452	-3,026	0	3,507	-456	-3,051	0	
Total staff hours to accomplish Pre-Case Prep			3,450				3,478				3,507				
Case Prep															
	Backlog	3,606	1,966		-3,189	2,383	0		-2,383	0	0		0		
	Other	4,704	5,263		-3,286	6,681	3,026		-2,642	7,064	3,051		-5,025	5,090	
Hours to complete: 58.5	Total	8,310	7,229		-6,475	9,064	3,026		-5,025	7,064	3,051		-5,025	5,090	
Total staff hours to accomplish Case Prep			378,788				293,963				293,963				
Adjudication				ASDC				ASDC				ASDC			
OHA Process	Backlog	2,866	3,189	-207	-2,866	2,982	2,383	-155	-2,982	2,228	0	0	-2,228	0	
	Other	2,870	3,286	-214	-2,870	3,072	2,642	-172	-3,072	2,470	5,025	-327	-2,470	4,698	
	Total	5,736	6,475	-421	-5,736	6,054	5,025	-327	-6,054	4,698	5,025	-327	-4,698	4,698	
Case Closing															
	Backlog	3,665	2,866		-1,710	4,821	2,982		-6,457	1,346	2,228		-3,574	0	
	Other	1,449	2,870		-470	3,849	3,072		-2,543	4,378	2,470		-5,426	1,423	
Hours to complete: 12	Total	5,114	5,736		-2,180	8,670	6,054		-9,000	5,724	4,698		-9,000	1,423	
Total staff hours to accomplish Case Closing			26,160				108,000				108,000				
CNTA*						1,081				452				456	
ASDC**		2,264				421				327				327	
Cumulative cases closed		10,106				13,367				22,819				32,275	
Total Cases reported in Pro Trac:		34,125													
Annual hours needed to accomplish all BIA work				408,398				405,441				405,470			
Annual average productive hours per employee				1,750				1,750				1,750			
Total probate positions needed				233				232				232			

* CNTA - Approximately 13 percent of all cases received by BIA do not involve trust assets, and can therefore be closed directly in Pre-Case Prep.

** ASDC - In addition to the FY2005 cumulative total, approximately 6.5% of all new cases received by BIA bypass adjudication and case closing because they are sent to a District Court. BIA considers them closed after Case Prep.

Subactivity- Land Title and Records Offices (FY 2007: \$13,835,000; FTE 187):

Program Overview: This program supports the Department's goal of fulfilling Indian fiduciary trust responsibility by improving ownership information and protecting and preserving trust lands and trust resources through efficient and accurate processing of land titles. The Land Titles and Records Office (LTRO) program will provide for the normal day-to-day operations and maintenance costs of the eight (8) 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 which includes complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

Use of Cost and Performance Information

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

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

The amount of time required to prepare and verify ownership is increasing as the number of owners and ownership interest's increase. The increase in the fractionation of Indian lands not only makes title examination more difficult. The more than 40,000 land and resource management transactions conducted by the Bureau each year require some form of title service or product to complete the transaction. The timely delivery of title services and products facilitates the collaborative effort between the Bureau, Tribes, Indian landowners and prospective investors to conserve, develop, or maintain Indian trust lands.

Performance by Fiscal Year

2007 Program Performance Estimates

Efforts to improve program efficiency will reduce the time required to record a conveyance or encumbrance title document by 80%, and a probate document by 70%, as compared to FY 2005 levels. The reduction in recording time is primarily due to a shift of the TAAMS document data entry task from the LTRO to the agency/field office or other trust program office. This shift of task will occur during FY 2007 and reflects the re-engineering and streamlining of the title document creation, transmission, and management process. At the end of the fiscal year, the process will be fully automated and will provide for the electronic transmission of the title document, in a digital image format, and the data about the title document to the LTRO from the agency-field office or other trust program office.

When complete, the automated process will also provide for the electronic delivery of title products, such as the TSR, including the certified title reports, to the agency-field office or other requesting office. Further the LTRO program estimates, that in FY 2007, the re-engineered title processing should reduce the cost per TSR by 30% to 40%.

The LTRO program anticipates that the automation of the LTRO processes and the integration with the land and natural resource management processes at the agency-field or program office will cause a 15% to 20% increase in title document and probate recording, and cause an increase of about 25% in the number titles or TSRs requested by the trust program offices during FY 2007. This increase reflects the TSRs and other title reports that the LTRO could not previously provide due the highly manual processes that existed in previous years.

The LTRO program plans to eliminate the remaining pending workload and to validate and complete 100% of TAAMS land title and ownership data, to achieve a continuous up-to-date status by the end of the fiscal year.

2006 Planned Program Performance

During FY 2006 the LTRO program plans to devote most of its time and resources to the elimination of the backlog or pending workload at the LTROs and to the validation and completion of the land title and ownership data converted from the previous legacy title system. This effort will include the validation and completion of the title history data and confirming the chain-of-title.

The deployment and data conversion of title legacy encumbrance data and trust lease-contract legacy data to the TAAMS Lease module will require realignment of time and resources that will impact the performance of the LTRO program. The LTRO program uses the TAAMS Lease module to report almost all of the encumbrance title document information, which makes the commitment of time and resources critical to the success of the LTRO program.

During FY 2006 the LTRO program plans to eliminate 95% of the data anomalies that existed in the TAAMS Title module at the beginning of FY 2006.

With the new TAAMS automation, the LTRO program estimates that it can eliminate about 65% of the backlog or pending workload by the end of the fiscal year.

2005 Program Performance Accomplishments

The FY 2005 LTRO performance was affected by the 90-day closure of 4 of 8 Land Title and Records Offices during the conversion from the legacy Land Records Information System (LRIS) to the Trust Asset and Accounting Management System (TAAMS) Title module.

At the end of FY 2005 all LTRO program offices had successfully converted to the TAAMS Title module. In addition, the LTRO program devoted about 40% of production time and staff resources to TAAMS Title data cleanup and title backlog or pending workload elimination activities. While this effort significantly reduced the throughput of the LTROs, it

was necessary in order to begin the process of modernizing the LTROs and bringing titles and ownership information on Indian trust and restricted lands up-to-date.

Subactivity- Real Estate Services (FY 2007: \$47,647,000; FTE 389):

Program Overview:

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

The program consists of funding for Bureau actions related to realty, cadastral surveys, lease compliance, unresolved rights issues (trespass), probate, and land titles and records. The above programs coordinate and support the Department's trust reform efforts for improving trust asset management. The land related functions include acquisition, disposal, tenure, rights-of-way, permits, leasing and sales. The program is responsible for administration and maintenance of title documents, document certification, title research and examination, the determination of record title for Federal Indian trust or restricted titles, and issuance of certificates of title. The program also includes oversight responsibility for probate.

Real Estate Services Projects: This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by investigating and resolving Unresolved Indian Rights issues; determination of the legal boundaries of Indian trust lands to ensure that property and resources are accounted for and protected; and provide individual Indian landowners and Tribes with lease compliance enforcement to protect the resources of trust land. The program provides technical assistance to Indian landowners on issues related to Unresolved Indian Rights, Cadastral Survey and Lease Compliance. These activities are essential to the effective implementation of the Department's trust management improvement effort.

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

Lease Compliance: The program provides individual Indian landowners and Tribes lease compliance services required of the United States as trustee for Indian-owned real property and to facilitate the best economic use of the land through leasing. Lease compliance funds are allocated to the regions based on data reported in annual reports with minimum base funding of \$50,000 annually. Additionally, Tribes contract or compact the program under *Public Law 93-638*. Priority is given to revenue producing activities involving agriculture, housing and

business leases. The program ensures that lease activities on trust and restricted Indian lands and their assignees are in compliance with the terms of the leases. These activities may result in the recovery of funds for the Indian landowners through the collection of late payment penalties and interest, damages or bond forfeitures. Compliance actions include physical inspections of lease files and site visits, lease cancellations for non-timely payment, non-compliance with terms of lease, and prevention of future lease violations. Many of the violations identified require extensive field site visits, which can be in very remote and isolated locations, and demand in depth review and expertise.

Unresolved Indian Rights Issues: This program supports the Department's goal of fulfilling the Indian fiduciary trust responsibilities by investigating and resolving Unresolved Indian Rights issues. This program allows agency and regional office staff to investigate and resolve trespass and misuse by initiating investigative actions to determine the type and extent of potential damages on behalf of the Indian landowners and seek resolution either through negotiation or litigation initiated by the Department of Justice. The staff initiates leases, permits, rights-of-way, and other curative actions to prevent further or future abuse. The program focuses on investigation and resolution of the abuse and misuse of trust assets nationwide. The information collected will primarily be used to encourage negotiated settlements and other administrative remedies. Unresolved rights cases require extensive research, technical, and legal review in order to ascertain the validity prior to seeking an equitable resolution. Funds may also be used to support initiation of litigation and resolution by legislation.

Performance by Fiscal Year:

2007 Program Performance Estimates

Real Estate Services:

- Perform four regional program reviews annually.
- Publish final regulations of 25 CFR 151 and 152.
- Continue updating realty handbooks (new regulations, etc.).
- Continue handbook training (regional and agency staff).
- Continue FTM Implementation (Standardization & Training).

Cadastral Surveys: This program facilitates the growth of trust income through the performance of cadastral surveys for conveyances. In accordance with the Secretary's Fiduciary Trust Model, BIA, BLM, and OST will implement survey initiatives. The surveys will assist the Realty program in resolving boundary issues and increase our performance in the preparation of trust transactions for tribal and individual Indian landowners.

The following table projects the number of surveys needed and funded through FY 2007.

Cadastral Surveys	Surveys Pending From Previous FY	New Surveys Requested	Total Surveys Needed	Surveys Funded	Surveys Pending	Survey Funding	Average Cost Per Survey
FY 2005	425	130	555	116	439	\$7,546,032	\$65,052
FY 2006	439	125	564	118	446	\$7,277,000	\$61,669
FY 2007	446	99	545	160*	385	\$9,877,000	\$61,731

* Projection includes requested increase in funding for FY 2007.

In FY 2007, cadastral survey funding will also support long-term training of BIA employees in trust-related careers.

Lease Compliance:

- Conduct four regional reviews on lease compliance to enhance program accountability.

2006 Planned Program Performance

Real Estate Services, General:

- Implement Realty handbooks developed in 2004/2005.
- Develop regulations and a handbook for Reservation Proclamations.
- Develop criteria for regional office program reviews.
- Conduct a national realty, title and probate workshop/meeting.
- Facilitate FTM standardization.
- Anticipate processing and approving approximately 44,000 transactions; an increase from FY 2005.

Cadastral Surveys: Program performance is outlined in the table above.

Lease Compliance:

- Develop criteria for compliance reviews at regional and field offices.
- Monitor Lease Compliance inspections at the region/agency to ensure compliance with management plans and to preserve and protect the trust assets of the beneficiaries.

Unresolved Indian Rights Issues:

- Conduct field inspections and enforcement actions to resolve complaints by taking actions through tribal courts for damages and through litigation.
- Monitor trespass complaint investigations at the region/agency to protect the trust assets of the beneficiaries.

2005 Program Performance Accomplishments

Real Estate Services:

- Real Estate Services operations at the regional and central office level contributed to the 42,000 transactions that were processed and approved Bureau-wide; an increase of 5% over FY 2004.
- Assisted in revising the regulations for: Land Titles and Records, Leasing and Permitting, Rights-of-way and Acquisition/Disposals.
- Collaborated with BLM to improve the cadastral service delivery in Indian country.

- Provided technical assistance to Indian Tribes on Federal land acquisitions.

Cadastral Surveys: Program performance is outlined in the table above.

Lease Compliance:

- The regional and field office staff reviewed 5,381 lease compliance cases.

Subactivity: Land Records Improvement (LRI) (FY 2007: \$16,801,000; FTE 10):

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

The TAAMS Title Module provides mission critical land ownership information to process trust land-resource management conveyances and encumbrances, and to allocate trust

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

Use of Cost and Performance Information

The performance & cost of the LRI program is measured by the implementation of TAAMS (Title & Lease modules) at the LTRO program offices. The implementation is reported based on deployment completion and on a data conversion/cleanup completion schedule.

TAAMS is a major part of the Trust Reform initiative. The Title Module of TAAMS is a mission critical system designed to support the BIA’s goal “to protect and preserve trust land and trust resources to ensure trust responsibility” and the Department’s goal of meeting trust responsibilities to Indian Tribes and Alaska Natives. TAAMS will provide a comprehensive nation-wide system for the management of Indian lands with regard to land title and records for Indian Tribes and individuals at the 12 regional offices, the 87 agency locations and the Tribes that have contracted the Land Titles and Records Program. The TAAMS Title module will also provide a national title system for tracking and reporting workload indicators and baseline data on the Title program.

The program enhances the Bureau’s ability to protect and preserve trust land and resources and enables the landowners to maximize income by providing adequate services to Alaska Natives who are the beneficial recipients of the trust resources. The LRI program at the Alaska Region

processes documents associated with the Alaska Native Allotment Act of 1906, which allows for eligible Alaska Natives to receive an allotment of land.

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

Performance By Fiscal Year

2007 Program Performance Estimates

The TAAMS Title module will be 100% deployed at the LTRO program offices in FY 2007.

The TAAMS Lease module, which is used to perform about 80% of the encumbrance on title function, will be 95% deployed at the LTRO program offices.

The TAAMS Title ownership data conversion and cleanup will be 98% complete and Title encumbrance data will be 90% complete.

60% of the title documents and records data will be entered or converted into the Title Records Repository.

2006 Planned Program Performance

The TAAMS Title module will be 90% deployed and the Lease module will be 75% deployed.

The TAAMS data conversion and cleanup will be complete as follows in FY 2006: title & ownership, 85%; encumbrance, 50%; and repository, 10%.

The TAAMS Title Records Repository function was initiated in FY 2006 to meet the need to access title documents (e.g., patents, deeds, probate orders, leases, rights-of-way, etc.) for data cleanup purposes from any location where TAAMS is located. The Repository also makes title examination and certification, and title document recording possible from any authorized location where TAAMS is located.

During FY 2006 the LTRO program plans to eliminate 95% of the data anomalies in the TAAMS Title module reported at the beginning of FY 2006.

The first phase of the TAAMS Title Records Repository (title document recording) will be deployed at the LTROs during the 2nd Quarter and phase 2 (electronic title document transmission for recording & storage) will be deployed during the 3rd Quarter.

An estimated 5% - 10% of the title documents will be converted from microfilm/microfiche to the Title Records Repository during FY 2006.

An estimated 400 allotment certificates will be issued to Alaskan native allotment owners.

2005 Program Performance Accomplishments

LRI program funding, in concert with Real Estate Services project funding, was responsible for the deployment, and conversion and validation of TAAMS Title & Lease data.

In FY 2005, the legacy Land Records Information System (LRIS) was replaced by the Trust Asset and Accounting Management System (TAAMS) Title module.

At the end of FY 2005 all LTRO program offices had successfully migrated to the TAAMS Title module and the legacy data for 4 of 8 LTROs was converted to the new system. Of the remaining offices, 2 offices migrated to TAAMS Title prior to FY 2005, and 2 offices were encoding their original data to the system.

The TAAMS Title Records Repository was initiated at the end of FY 2005, and was the primary component remaining for deployment at the LTROs and agency-field offices. In addition to providing land title reports and information the TAAMS Title and Lease modules will be used to pay trust land and natural resource income to trust beneficiaries. In the Alaska Region, 389 allotment certificates were issued to Alaskan native allotment owners.

Subactivity: Environmental Quality (FY 2007: \$12,000,000; FTE 49):

Program Overview:

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

The environmental quality services program has primary responsibility for achieving compliance with the environmental and cultural resources statutes that apply to all Bureau actions. These obligations include services to the Office of Indian Programs and Office of Facilities Management and Construction. Administered through the central office, regional offices and agencies, all are 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) and departmental policies and procedures. Regions also provide technical assistance on environmental and cultural resources matters to Bureau programs and Tribes.

The program also administers permits under the Archeological Resources Protection Act of 1979 (ARPA); and it provides training and technical assistance in the application and enforcement of this and other statutes containing prohibitions on excavating or damaging archeological resources or Native American graves on Indian lands, and on trafficking in archeological resources or Native American cultural items from such lands.

Use of Cost and Performance Information

In FY 2006, the program will develop a system to track the completion of NEPA compliance for all Bureau actions. Regions will be required to maintain a log of Bureau actions and the level of NEPA documentation completed for those action. This will allow the Bureau to measure thoroughness of its compliance with NEPA and Section 106 of the National Historic Preservation Act.

Environmental Quality Projects: The Environmental Management program supports the Department's strategic goal of Serving Communities. The vision of the environmental management program is to minimize environmental contamination and protect workers, tribal members, the general public, and the environment at Bureau facilities and on Indian trust lands. 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. The strategic emphasis is on the reduction of federal environmental liabilities and the enhancement of compliance management practices associated with ongoing Bureau activities.

At Bureau facilities and tribal facilities operating under *Public Law 93-638*, the program has primary responsibility for achieving and maintaining environmental compliance with all provisions of federal environmental statutes, regulations and policies, as well as with applicable state, local, and tribal requirements. These obligations include services to the Office of Indian Education Programs, Office of Indian Programs, and Office of Law Enforcement Services. The program arranges and documents public involvement under various regulations, conducts environmental audits to meet an intermediate GPRA goal, implements or enforces statutory, regulatory and best management practices, conducts training in related areas, and promotes pollution prevention, environmental management systems and other greening-government initiatives to meet the mandates of Executive Order 13147 (*Greening the Government Through Leadership in Environmental Management*).

Administered through the central office and twelve regional environmental offices, the program is responsible for the identification, assessment, characterization, remediation, monitoring, and reporting of contaminated sites caused or contributed to by the Bureau. To improve management of land and natural resources assets, the program audits baseline conditions at 85 Bureau agencies to determine operational compliance activities and prepare facilities for environmental management system implementation. The program funds environmental compliance and remediation projects that are prioritized on the basis of potential or actual environmental risk, federal ownership and operational history. These projects include solid and hazardous material management, abatement of building materials at Bureau facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substance under the Resource Conservation and Recovery Act (RCRA) or the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, or Superfund). Funding also supports the interagency Tribal Open Dump Project, National Environmental Policy Act training and compliance, Environmental Management Systems, and general environmental awareness.

Approximately 50% of the total Bureau environmental management program is performed by Tribes or the private sector.

Performance by Fiscal Year

2007 Program Performance Estimates

- Complete 20 baseline environmental audits.
- Reduce the environmental contingent liabilities by at least 2%.
- Fund environmental compliance projects.
- Document 3 environmental management systems at appropriate facilities.
- Process and complete NEPA and Cultural Resources documents.

2006 Planned Program Performance

- Reduce the environmental contingent liabilities by at least 2%.
- Fund environmental compliance projects.
- Complete at least 15 baseline environmental audits.
- Provide at least 3 environmental management training.
- Identify appropriate facilities for environmental management system implementations.
- Process and complete of NEPA and Cultural Resources documents.

2005 Program Performance Accomplishments

- Completed 15 baseline environmental audits at 15 bureau agencies.
- Completed 3 National Environmental Policy Act (NEPA) training; 1 Environmental Management Training for Facility Managers; 1 Environmental Management System training; and 1 Environmental Contingent Liabilities training.
- Provided funding to 3 Tribes who were recipients under the interagency workgroup of the Tribal Open Dump project to address solid wastes.
- Identified and funded approximately 71 environmental projects to address remediation of contaminated sites, environmental compliance, assessing and characterizing environmental sites, and training.
- Processed and completed 3,436 NEPA and Cultural Resources documents.

Subactivity: Alaska Native Programs (FY 2007: \$1,001,000; FTE 4);

Program Overview:

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

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

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

ANCSA Historical Places and Cemetery Sites: This program supports the Departmental goals of Serving Communities and Resource Protection by fulfilling Indian fiduciary trust responsibilities and by protecting cultural and natural heritage resources. The program will provide for the thorough investigation and certification of Alaska Native historical places and cemetery sites, native groups, and native primary places of residence. The program will produce fair and legally valid certifications that 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 just over 200, but legal appeals of past program work will likely increase this workload. This program also managed ANCSA records (which constitute a museum property collection) in a manner that ensures their 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 Alaska Native Tribes and tribal entities to produce topical indexes of ANCSA oral history tapes and transcripts.

The completion of ANCSA reports and certifications is ongoing. Implementation of Secretarial Order No. 3220, which provides for the potential reopening of 188 ANCSA 14(h)(1) case files that are presently closed will significantly increase the program’s workload (e.g., requiring the reinvestigation and/or re-certification of associated ANCSA 14(h)(1) claims). Additionally, the Alaska Land Transfer Acceleration Act of 2004 (*P.L. 108-452*) may result in an increase in the number of required ANCSA 14(h) (1) field investigations.

Performance By Fiscal Year

2007 Program Performance Estimates

Subsistence:

- Work with federal and tribal biologists and/or anthropologists from the Office of Subsistence Management in the development of staff analyses for an estimated 70-90 regulatory proposals.
- Prepare and compile Interagency Staff Committee comments on all proposals for delivery at an anticipated 30 Regional Advisory Council meetings.
- Attend and participate in (at least one) public meeting of the Federal Subsistence Board.
- Assist the Office of Subsistence Management in the review of new/revised regulations submitted to the Federal Register (unable to estimate quantity).
- Provide new grants to Alaska Tribes, to assist in addressing important subsistence issues and needs (number dependent on funding).
- Provide fisheries and wildlife subsistence-related technical assistance to an estimated 30 Alaska Tribes and native organizations.

Native Allotments: Program activities in FY 2007 will continue at a level similar to FY 2006, along with an increase of certificate issuance from the continuing thrust of the Alaska Land Transfer Acceleration Act. By 2008, the BLM has proposed completion of allotment adjudication per ANILCA. This will require intense levels of activity in FY 2007 in both Bureau and tribal realty offices through FY 2009. In addition, the program will: provide counseling information to 500–1,000 beneficiaries and tribal compact/contract inquiries regarding BLM actions and decision level documents; and assess 500 closed cases for re-opening and possible application of ANILCA authority for approval/conveyance.

ANCSA Historical Places and Cemetery Sites:

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

FY 2006 Program Planned Performance

Subsistence:

- Work with Federal and tribal biologists and/or anthropologists from the Office of Subsistence Management in the development of staff analyses for an estimated 70-90 regulatory proposals.
- Prepare and compile Interagency Staff Committee comments on all proposals for delivery at an anticipated 30 Regional Advisory Council meetings.
- Attended and participate in (at least one) public meeting of the Federal Subsistence Board.
- Assist the Office of Subsistence Management in the review of new/revised regulations and submit to the Federal Register (unable to estimate quantity).

- Provided new grants to Alaska Tribes, to assist in addressing important subsistence issues and needs (number dependent on funding).
- Provided fisheries and wildlife subsistence-related technical assistance to an estimated 30 Alaska Tribes and native organizations.

Native Allotments:

- Provide training, outreach and technical assistance to tribal realty service providers regarding ANILCA implementation issues.
- Provide technical assistance concerning acquisition of allotment lands per ANILCA, including inquiries to the regional native allotment section.
- Verify accuracy of surveys and review BLM allotment decisions to ensure correct boundaries and authority have been established in accordance with departmental standards.
- Assessment of 1,000 closed cases for possible application of ANILCA approval.

ANCSA Historical Places and Cemetery Sites:

- Perform 35 ANCSA 14(h)(1) field investigations.
- Complete 200 ANCSA 14(h)(1) case file reviews.
- Complete 30 ANCSA 14(h)(1) certifications and site reports.
- Continue performing museum property inventory and indexing tasks.
- Provide technical assistance, training and outreach programs to clients and other interested parties as needed.

FY 2005 Program Performance Accomplishments

Subsistence:

- Reviewed and analyzed the 36 wildlife and 34 fisheries regulatory proposals submitted to the Federal Subsistence Program.
- Attended and participated in 26 Regional Advisory Council meetings.
- Attended and participated in 2 public meetings of the Federal Subsistence Board.
- Assisted the Office of Subsistence Management in the review of new/ revised regulations submitted to the Federal Register.
- Provided new grants to 4 Alaska Tribes, to assist them in addressing important subsistence issues and needs.
- Provided fisheries and wildlife subsistence-related technical assistance to 24 Alaska Tribes and native organizations.

ANCSA Historical Places and Cemetery Sites:

- Performed 8 ANCSA Section 14(h)(1) field investigations
- Completed 103 ANCSA 14(h)(1) case file reviews
- Completed 17 ANCSA 14(h)(1) certifications and site reports
- Provided technical assistance to native regional corporations and Federal land managers
- Conducted 7 training and outreach programs focused on the ANCSA museum property collection for native regional corporations, Tribes, private researchers and other interested parties.

Subactivity- Rights Protection (FY 2007: \$14,345,000; FTE 34):

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

The Water Rights Negotiation/Litigation program assists Tribes with establishing and defining water rights and settling claims through negotiations and/or litigation. Funds are used for technical research and studies that substantiate U.S. claims for Indian water rights, and the promotion of effective negotiations related to Indian water rights claims.

The program supports both the Bureau and Indian Tribes associated with these efforts. These efforts require on-going coordination and consultation with the affected Tribes, Federal and state agencies. This program also focuses on instituting assessment teams related to the establishment of a Federal negotiation team for water rights matters. Program funds provide support for studies that substantiate U.S. claims for Indian water rights, and the promotion of effective negotiations related to Indian water rights. Typical technical research and studies might include the determination of surface and groundwater supplies, identification of arable lands, studies of historical water use, fish and wildlife requirements, as well as the amounts of water required for irrigated agriculture and the related engineering and economic studies for water delivery.

Program funds will also support on-going efforts in litigations involving issues of Indian water rights, as well as the preparation for water rights cases, which may move to active litigation in the near future. These efforts will generally include active cooperation and consultation with other federal agencies and Indian Tribes. Funds are provided to Tribes via grants under the Snyder Act (*25 U.S.C. 13*). Long term goals are to continue efforts to provide guidance and direction, as well as financial assistance to as many of the prioritized tribal requests as possible on an annual basis to conduct research, studies, planning, and conservation activities related to water rights litigation and negotiation projects.

Use of Cost and Performance Information

- During fiscal year 2006 the Water Programs staff will be developing improved performance measures.
- Revised funding allocation procedures initiated for FY 2006 has allowed for a more objective and efficient distribution of the funding for the two water programs.

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

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

The Program assists the 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.

The Attorney Fees 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. Pursuant to the BIA's trust responsibility to the Tribes, 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.

Performance By Fiscal Year

2006 and 2007 Program Performance Estimates

The Bureau anticipates performance each year as defined below:

- Funds will be distributed on a competitive basis to as many tribal requests as possible in support of the highest priority rights protection issues.
- Continue work with the BLM to improve the value of cadastral surveys.

In FY 2006, the BIA paid \$2.0 million from this program for attorney fees in connection with the on-going Cobell litigation.

FY 2005 Program Performance Accomplishments

During FY 2005, the Bureau funded 53 litigation support and attorney fees requests to ensure that Tribes protect, defend, and/or establish their rights and protect tribal trust resources.

In addition, the program provided technical advice and assistance to Indian Tribes on rights issues such as hunting, fishing, and gathering rights.

Subactivity- Real Estate Services Oversight (FY 2007: \$16,291,000; FTE 104):

Program Overview:

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

This program manages the acceptance of real estate on behalf of Tribes under the Base Realignment and Closure Act and the Federal Property and Administrative Services Act. The Bureau has also entered into interagency agreements with the BLM to provide cadastral survey services for tribal and individually owned Indian trust and restricted lands. The central office program formulates Real Estate Services policy, performs oversight reviews, evaluates the effective of the regional real estate functions, administers appeals, reviews and approves reservation proclamations, processes waivers of the real estate regulations, reviews and makes recommendations for highly controversial real estate transactions, and develops regulations and policies affecting trust lands and resources.

This program supports the Department's goal of fulfilling Indian fiduciary trust responsibilities by providing overall management responsibility for the operation of real estate functions for BIA central office. The staff provides policy guidance and technical assistance on real estate services, probate, land titles and records, cadastral surveys, unresolved Indian rights issues and lease compliance. Further, this program will provide staffing to ensure requisite reporting on trust management activities is accomplished.

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

Regional office responsibilities include, but are not limited to: deciding appeals of agency actions; assisting the negotiation of *Public Law 93-638* contracts for realty related functions; litigation support; review of real property initiatives; and review and approve numerous real estate services transactions, e.g., acquisition, disposal, surface and sub-surface lease and land use planning proposal transactions for Indian Tribes who have contracted and compacted the

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

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

Performance by Fiscal Year:

2007 Program Performance Estimates

Central Oversight:

- Perform four annual regional program reviews.
- Publish final regulations of 25 CFR 151 and 152.
- Continue updating realty handbooks and developing new regulations, as needed.
- Continue handbook training to regional and agency staff.
- Continue working with contractor in developing the Activity Base Costing/Performance Management (ABC) and workload tracking system.
- Continue FTM Implementation (Standardization & Training).

Regional Oversight:

- Regional offices conduct reviews of 33% of their field operations.
- Process real estate transactions within established timeframes developed by contractor.

2006 Planned Program Performance

Central Oversight:

- Publish final regulations for 25 CFR 162.
- Publish draft regulations of 25 CFR 150, 151, 152 and 169
- Implement Realty handbooks.
- Develop regulations and a handbook for Reservation Proclamations.
- Develop criteria for regional office program reviews.
- Conduct a national realty, title and probate workshop/meeting.
- Facilitate FTM standardization.
- Provide on/off reservation fee to trust information title system report training.
- Collaborate with the Department of Housing and Urban Development (HUD) to improve efficiency of tribal housing acquisition.
- Work with contractor on workload tracking system.

Regional Oversight:

- Develop criteria for reviewing field operations.

- Oversee the processing of 44,000 transactions that will include: 3,500 rights-of-way; 8,600 land acquisition requests (i.e., trust-to-trust, restricted-to-restricted, restricted-to-trust, and fee-to-trust); 8,000 sales, 15,200 surface and 1,240 subsurface leases; 4,000 trespasses, a variety of non-income producing actions (i.e., assignments, modifications, cancellations, and land use counseling), and land records execution.
- Attend training/workshops on various real estate handbooks.

2005 Program Performance Accomplishments

Central Oversight:

- Accepted approximately 660 acres of land transferred through BRAC and FPASA for Tribes.
- Drafted 25 CFR 162 regulations.
- Developed realty handbooks for implementation in the field.
- Assisted in contractor in gathering productivity and workload data used to compile an automated system to determine the workload distribution in the program.
- Streamlined Title Status Report (TSR) required for mortgages and deeds.
- Assisted Office of Special Trustee in reformatting the Bureau’s Real Estate Services handbooks.

Regional Oversight:

- Oversight was provided to activities associated with trust asset accounting systems and the processing of approximately 42,000 real estate transactions that included 19,000 acres of land conveyances.
- Assisted in development of realty handbooks.

Performance Overview Table: Trust – Real Estate Services

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: Improve Indian trust ownership and distribution of land based assets.							
Percent reduction in the case-preparation backlog (pre-2000) each year. (# eliminated / # backlog cases at end of previous FY) BIA	New Measure for FY 2006	New Measure for FY 2006	N/A	55% 3,189 / 5,829	N/A	100% 2,383 / 2,383	45%
Average age of probate cases in pre-adjudication (# in years). BIA	New Measure	9	N/A	7	-2	4	-3

Activity: Education

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Elementary and Secondary (forward funded)	449,721	457,750	3,348	-3,746	457,352	-398
<i>FTE</i>	2,301	2,301			2,301	0
Elementary/Secondary Programs	76,218	75,887	654	-15,741	60,800	-15,087
<i>FTE</i>	264	264			264	0
Post Secondary Programs	101,267	104,010	-25	-824	103,161	-849
<i>FTE</i>	200	200			200	0
Education Management	10,566	8,783	6,559	2,500	17,842	9,059
<i>FTE</i>	134	134	15	20	169	35
Total Requirements	637,772	646,430	10,536	-17,811	639,155	-7,275
<i>FTE</i>	2,899	2,899	15	20	2,934	35

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	48,300	47,595	-438	-16,371	30,786	-16,809
Scholarships and Adult Education	30,491	29,932	-438	0	29,494	-438
Tribal Colleges and Universities Supplements	1,299	1,292	0	0	1,292	0
Johnson-O'Malley Assistance Grants	16,510	16,371	0	-16,371	0	-16,371
Other Program Elements/Projects:	578,906	590,052	8,715	-3,940	594,827	4,775
ISEP (Formula Funds)	348,073	350,062	4,806	0	354,868	4,806
ISEP Program Adjustments	1,145	5,116	-1,905	0	3,211	-1,905
Student Transportation	39,444	42,738	321	0	43,059	321
Early Childhood Development	15,355	15,281	126	-3,253	12,154	-3,127
Administrative Cost Grants	45,704	44,553	0	-493	44,060	-493
Facilities Operations	55,976	55,812	633	0	56,445	633
Residential Education Placement Program	3,732	3,704	21	0	3,725	21
Juvenile Detention Education	0	0	0	630	630	630
Haskell and SIPI	14,605	15,043	413	0	15,456	413
Tribal Colleges and Universities	53,141	55,545	0	-824	54,721	-824
Special Higher Education Scholarships	1,731	2,198	0	0	2,198	0
Education IT	0	0	4,300	0	4,300	4,300
Central Programs:	10,566	8,783	2,259	2,500	13,542	4,759
Education Program Management	10,566	8,783	2,259	2,500	13,542	4,759
Total	637,772	646,430	10,536	-17,811	639,155	-7,275

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Elementary and Secondary (Forward Funded)	-3,746	0
• Elementary/Secondary Programs	-15,741	0
• Post Secondary Programs	-824	0
• Education Management	2,500	20
TOTAL, Program Changes	-17,811	20

Justification of 2007 Program Changes

Early Childhood Development (-\$3,253,000):

The FY 2007 budget request for Early Childhood Development is \$12,154,000, a net program decrease of \$3,253,000 from the 2006 enacted level. The FY 2007 President's Budget was developed in consultation with Tribes and places an emphasis on funding programs and projects that reflect the priorities of Tribes on a nationwide basis. The Bureau proposes to maintain the funding level proposed in the 2006 President's budget for the Early Childhood Development program.

Administrative Cost Grants (-\$493,000):

The FY 2007 budget request for Administrative Cost Grants is \$44,060,000, a net program decrease of \$493,000 from the 2006 enacted level. The decrease of \$493,000 for FY 2007 will suspend the funding for the Administrative Cost Grant Fund, which supports the full cost of the planning and 100 percent of the first year operations of Bureau schools entering into contract/grant status on or after July 1st of each year. It is estimated that no Bureau-operated schools will convert to grant status in FY 2007.

Juvenile Detention Education (+\$630,000):

The FY 2007 budget request of \$630,000 will establish the juvenile detention education program for Indian students incarcerated in Bureau-owned detention centers. Funds will be used to secure qualified teachers to provide educational instruction in core subjects to Indian students for one day per week in approximately 24 Bureau-funded juvenile detention centers.

Johnson-O'Malley Assistance Grants (-\$16,371,000):

The Bureau is not requesting funding for this program in FY 2007. Public school districts will continue to be funded by Title I, Part A and Title VII – Indian Education Act (Public Law 107-110) programs through the U.S. Department of Education. These programs provide funds which may be used to provide special academic and culturally relevant educational needs of Indian children. For Bureau schools, the current Title I funding level is in excess of \$1,850 per student. The elimination of the JOM program will allow the Bureau to focus on its primary mission requirement of providing a basic education to Indian children in Bureau-funded elementary and secondary schools.

Tribal Colleges and Universities (-\$824,000):

The FY 2007 budget request for Tribal Colleges and Universities (TCUs) is \$54,721,000, a net program decrease of \$824,000 from the 2006 enacted level. This decrease reduces the Bureau contribution to the program of endowment grants to TCUs to \$109,000. The reduction in the endowment program will not affect program performance of the colleges because the basic operations and technical assistance line items are fully funded.

Education Program Management (+\$2,500,000):

The FY 2007 budget request for Education Program Management is \$13,542,000 and 169 FTE, a net program increase of \$2,500,000 and 20 FTE from the 2006 enacted level. Along with the realignment of existing resources (\$2,000,000 from Leadership Academies and 15 FTE) within the activity, the increase of \$2,500,000 to Education Program Management will enable the Office

of Indian Education Program (OIEP) to restructure its organization hierarchy to establish a higher level of management and dedicated data, contract, and finance specialists to provide these services nationwide. The proposed increase will provide 100% of the resources necessary for the restructuring, thereby strengthening the Bureau's ability to produce results and ensure continued support from the Department of Education. Improved management of the school system will free school staff from administrative duties allowing them to focus more closely on OIEP's goal of improving student achievement at Bureau and tribal schools throughout the nation. The OIEP has consulted with the Tribes and locally-affected communities to discuss the restructuring proposal in detail. In FY 2006, OIEP is in the process of changing to the Bureau of Indian Education (BIE) to better represent this restructuring. Currently, management costs are 1 percent of total funding for Education. With the FY 2007 requested increase in funding, management costs for Education will be 3 percent, which is 2 percent higher than FY 2006.

Since 1990, several changes have occurred in the Bureau elementary and secondary school system that impact the Bureau's educational services. Tribes currently operate two-thirds of Bureau-funded schools, double the number in 1990. In addition, the Government Performance and Results Act and No Child Left Behind Act stimulated the development of new standards for student achievement and management accountability. The Adequate Yearly Progress (AYP) accountability system under the No Child Left Behind Act measures student proficiency in math, reading, and language arts. OIEP is accountable for helping Bureau-funded schools achieve AYP targets; achieving AYP in all Bureau-funded schools remains a top Bureau objective. Student performance at Bureau schools, while improving, remains lower than national averages. In school year 2004-2005, only 30 percent of 170 Bureau academic schools met the AYP measure.

In response to changing management responsibilities, the Bureau worked with Tribes and tribal school boards to develop a Program Improvement and Accountability Plan (PIAP) to improve the effectiveness of the education services provided in the Bureau funded school system. The plan identifies six major objectives such as achieving AYP and improving communication. The tasks identified to achieve the objectives include hiring, training and retaining highly qualified staff to achieve AYP and ensuring parent and community involvement to improve communications. The milestones necessary to accomplish these objectives include teacher certification and performance evaluations and developing a survey with parental input to assess parental involvement. The status of these tasks and milestones are reported quarterly and then shared with the Department of Education.

<p>Use of Cost and Performance Information</p> <p><u>Six Major Objectives of the Program Improvement & Accountability Plan (PIAP)</u></p> <ul style="list-style-type: none"> • Achieve AYP at all Bureau-funded Schools • Ensure Safe and Secure Schools • Provide Free Appropriate Public Education for All Eligible Students • Improve Administrative, Organizational, and Management Capability • Improve Program and Financial Accountability • Improve Communication
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The Bureau's 2007 budget includes \$2.5 million to realign education offices and meet the staffing requirements identified in the PIAP. The restructured education program will provide the oversight capacity necessary to ensure that all schools make progress in student achievement. The new organizational structure establishes new leadership positions and realigns the Bureau education offices in the field and in headquarters to a more centrally-coordinated organization.

The additional staff will be instrumental in making the plan a success. Senior executives will be placed in strategically-located education offices, along with the appropriate mix of data, contract, and finance specialists. Adding senior level leadership in regional education offices will strengthen accountability. Establishing dedicated data, contract, and finance specialists to provide system-wide services will also allow school administrators and teachers to focus on student needs.

Overall, the restructuring plan anticipates the hiring of approximately 35 new employees. The OIEP anticipates that increasing senior- and mid-level leadership through the restructuring will strengthen accountability and reduce the span of control, thereby allowing top management to focus on higher-level priorities.

<i>Total Performance Change</i>					
	<u>A</u>	<u>B</u>	<u>C</u>	<u>D= B+C</u>	<u>E</u>
	<i>Overall Performance Changes from 2006 to 2007</i>				
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
The percent of Bureau-funded schools achieving AYP. BIA	34% 57/170	34% 57/170	4% 7	38% 64/170	+4% +7
Percent of schools not making AYP that improved in reading proficiency. BIA	21% 24/113	21% 24/113	2% 2	23% 26/113	+2% +2
Percent of schools not making AYP that improved in math proficiency. BIA	27% 30/113	27% 30/113	2% 3	29% 33/113	+2% +2
Improve the average student attendance rate at Bureau-funded schools. SP and PART	91%	91%	1%	92%	+1%
Percent of students in Bureau-funded schools read independently by the end of 3rd grade. SP and PART	43%	43%	4%	47%	+4%
Improve student proficiency in language arts at Bureau-funded schools. PART	48%	48%	4%	52%	+4%
Improve student proficiency in math at Bureau-funded schools. PART	36%	36%	4%	40%	+4%

Success of the oversight function is ultimately measured by the Bureau's results in primary and secondary education-related performance measures, including the success of Bureau schools achieving AYP. The Bureau has created new measures in FY 2007 to reflect the progress schools are making in reaching AYP achievement goals in the core subject areas of math and reading. Improvement in the management of OIEP resources will impact all performance measures in the long term. The Bureau has developed the PIAP to better tie this program and any changes in resources to specific performance improvements.

FY 2007 Internal Transfers:

The Education activity reflects an internal realignment of funds as follows: \$2.0 million from Leadership Academies to Education Management to strengthen senior management within OIEP and provide resources to implement the OIEP restructuring initiative; and \$4.3 million for Education IT transferred from Information Resources Technology to Education Management to ensure that the data telecommunication needs to support the Educational Native American Network (ENAN) – II are met. Due to a priority reassessment, OIEP has decided to fund only one leadership academy and transfer the balance to Education Management, funding the restructuring initiative to strengthen management capabilities. ENAN-II has been included in the budget for years and has received funding from various sources to support the data telecommunication needs of OIEP. A realignment of the ENAN-II funds to Education Management places the funding in the appropriate budget line item.

Education Overview:

The Education activity supports the Department’s strategic goal of serving communities. It addresses the end outcome goal of advancing quality communities for American Indians and Alaska Natives. The program does this through the strategy of improving education for Indian tribes and Alaska Natives. The Bureau is the only agency in the federal government with a school system that directly serves American Indian students. In administering its educational programs, the Bureau is cognizant of the tribal needs for cultural and economic well being, and recognizes the tribes as diverse and distinct cultural governmental entities.

In 2001, Congress passed the No Child Left Behind Act, *Public Law 107-110* (NCLBA). The Bureau’s school system is designed to meet the Federal Government’s commitment to “leave no child behind” and provide for the education of the indigenous native populations of America as called for in numerous treaties, court decisions, and legislation. The Bureau provides education programs and residential facilities to Indian children in 184 bureau-funded elementary and secondary schools and dormitories, operates 2 post-secondary schools, and administers operating grants to 24 tribal colleges and universities. The Bureau’s school system spans 23 states in many different Indian communities and is diverse – schools range in size from 9 students to over 1,000 students and are composed of American Indians from over 250 Tribes with different cultural backgrounds. The educational environment for American Indian students is largely rural and in remote locations with an underdeveloped economy. These communities are characterized by poor literacy rates, low income, and high unemployment. Improving education and literacy in tribal communities is central to the improvement of community life and provides the foundation for economic development.

The Education activity supports elementary and secondary schools, other education programs for elementary-aged Indian children, post secondary schools and education program management. The Elementary and Secondary (forward funded) program includes all components of running a school system including funding for educational programs, operations, administrative cost grants, and transportation. The Elementary/Secondary program includes funding for instruction, educational programs for students in boarding facilities, and facilities operations. The Post Secondary program includes the Bureau-owned and operated colleges of Haskell Indian Nations

University (HINU) and Southwestern Indian Polytechnic Institute (SIPI), scholarships for post-secondary education, tribally-determined adult education, and operating grants for qualifying tribal colleges and universities.

The Office of Indian Education Programs (OIEP) is supported by funds through the Education Management program and is charged with managing the pre-kindergarten, elementary, secondary and post-secondary school activities of the Bureau. The OIEP functions in the capacity of a State Education Agency (SEA) for the Bureau's school system by working in cooperation with tribes, tribal authorities, and school boards to provide a high-quality education to the community from birth through adulthood. The OIEP provides technical support to the K-12 schools through a system of Education Line Offices (ELO) located in proximity to schools. The structure of the ELOs is being modified to improve services to communities, schools, and Tribal leadership. This proposed re-alignment was consulted upon in 2003 and additional follow-up community meetings were held in the affected districts in August of 2004 and 2005. The comments received from a variety of community members, Indian education organizations, and Tribal leaders on the modified structure have been incorporated into the final decisions.

The OIEP also collects, analyzes, and reports on educational activities and results. OIEP operates the Division of Compliance, Monitoring, and Accountability (DCMA) to collect data on over fifty different items related to school operations and effectiveness for use by both the OIEP and the Department of Education. The DCMA monitors schools through on-site audits/inspections. Analysis of the collected data is performed by OIEP and any recommendations resulting from the analysis are developed in conjunction with consultations with Tribal leaders. The OIEP makes data and results from the Tribal consultations available to the public through OIEP maintained web sites.

The DCMA also manages the Consolidated School Reform Plan (CSRP) mandated by the Department of Education (Dept. of ED). The CSRP requires schools to develop a detailed strategic plan for instituting challenging curriculum standards and assessment procedures; create better accountability and management success; and implement benchmarks, timelines and other monitoring tools. Each school is required to submit an annual report at the end of each school year in order to identify specific and significant improvement made under the CSRP.

In School Year 2004-2005, 51 of the 170 Bureau-funded academic schools (this number excludes the 14 dormitories) met the Adequate Yearly Progress (AYP) goal established by the No Child Left Behind Act of 2001. To foster improved performance, the Bureau has developed a strategic plan to improve the effectiveness of the education services provided in the bureau-funded school system and address key risks facing the bureau education programs. The Bureau reviewed the findings of several Inspector General and General Accounting Office reports on program performance and fiscal accountability, held discussions with the Dept. of ED, and consulted education line officers, principals, and school staff to identify key risk areas to be addressed in the strategic plan. One of the major risks identified is lack of consistent OIEP leadership and a functional management structure. The Bureau has therefore proposed a restructuring of OIEP to more effectively lead the school system, provide a higher level of management and provide dedicated data, contract, and finance specialists to provide these services nationwide. Ultimately, this restructuring should result in a highly focused,

accountable, and empowered structure for systemically improving academic achievement and accountability.

A significant part of the Education activity is operated under contracts and grants by Indian tribes. Overall tribes or tribal organizations execute 65 percent of the funding. Administrative cost grants, Tribal Colleges and Universities, and scholarships are entirely or nearly 100 percent tribally executed. Indian School Equalization Program and facility operations funding is approximately 60 percent tribally executed. Haskell and SIPI, however, are staffed and operated entirely by Bureau personnel. In FY 2007, 3 percent of the Education activity funds will be expended on program management.

The Bureau provides approximately two-thirds of the funding used to operate the Bureau elementary and secondary schools in Indian communities. The Dept. of ED provides most of the remaining funding through a variety of Title programs. Some schools also receive competitive grants directly from the Dept. of ED and other Federal departments. Tribal post-secondary schools are also funded by a combination of Bureau, Dept. of ED, and other Federal funding and grants.

U.S. Department of Education (Dept. of ED) funding for the BIA Elementary/Secondary School System:

In addition to its annual appropriations, the Bureau also administers and provides technical support to several programs funded by the Dept. of ED. For School Year (SY) 2005-2006, the Dept. of ED funding totaled \$225,174,875 for the following programs:

Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17, Part B, Section 611(a) (1)* (\$65,293,291): Funds are used to supplement services to disabled children between the ages of five and 21 years enrolled in Bureau-funded schools who require special education and related services in accordance with an Individual Education Plan.

Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17, Part B, Section 611(3)* (\$16,709,153): Funds are distributed based upon a formula to tribes with Bureau-funded schools located on their reservations. The funds are used to assist State Education Agencies (SEAs) in the provision of special education and related services to children with disabilities between the ages of three and five years. SEAs are required to provide a free appropriate public education to these children in accordance with an Individual Education Plan. The Bureau is assigned a technical assistance role by this statute.

Individuals with Disabilities Education Act, *Public Law 105-17, Part C, Section 684* (\$5,442,075): Funds for the Early Intervention Program are distributed by formula to tribes with Bureau-funded schools located on their reservations. Tribes receive funds to assist their respective SEA in the coordination and provision of early intervention services to families of Indian infants and toddlers with disabilities in accordance with an Individual Family Service Plan.

Comprehensive School Reform Demonstration Program, *Public Law 105-78* (\$1,567,430): This law provides funds to underachieving schools and holds them accountable for improving student learning.

Education of Homeless Children and Youth, *Public Law 107-110* (\$624,960): This program provides supplemental assistance to four school sites for students who qualify by providing extra counseling, tutoring, and funds for clothing and transportation.

Title I - Helping Disadvantaged Children Meet High Standards, *Public Law 107-110* (\$93,807,803): This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the Bureau content standards and to enable them to meet challenging performance standards. The dollar amount includes a one time only supplemental distribution of \$2,486,269 from the Dept. of ED.

Title I, Part B, Subpart 4 – Student Reading Skills Improvement Grants, ESEA as amended by *Public Law 107-110* (\$5,208,000): The purpose of this program is to improve student literacy skills and academic achievement through purchase of up-to-date library resources, improvement of school library technology, increased access to library services and access to professionally certified school library specialists.

Title II – Part A Teacher Quality Improvement, *Public Law 107-110* (\$14,510,110): These funds support professional development activities for teachers. Schools may use funds for meeting technology needs and implementing new techniques of teaching math and science concepts.

Title II – Part D Enhancing Education Through Technology, *Public Law 107-110* (\$3,645,600): The purpose of the Technology Literacy Challenge Fund is to provide resources to speed the implementation of technology in schools by fully integrating it into the curricula so that all students become technologically literate and able to meet the demands of the 21st Century. These funds are awarded on a competitive basis to schools that demonstrate the greatest need for technology.

Title IV - Drug Free Schools and Communities Act, *Public Law 107-110* (\$5,002,230): The purpose of this program is to support schools in developing programs to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol and drugs. Also two schools directly received \$252,230 from the Department of Education.

Title IV – Part B 21st Century Community Learning Centers, *Public Law 107-110* (\$7,565,081): The 21st 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, *Public Law 107-110* (\$426,560): This program provides additional funds to rural districts that serve concentrations of poor students. A Local Education

Agency that is eligible to receive funds under the Small, Rural School Achievement program may not participate in the Rural and Low-Income School Program.

Title VII - Bilingual Education Program, *Public Law 103-382 (\$570,481)*: Bureau-funded schools may apply directly to the Department of Education for funds to support instructional curriculum relating to the study of the history, culture, and utilization of the native language.

Title VII - Indian Education Act, *Public Law 107-110 (\$2,703,685)*: 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, *Public Law 107-110 (\$2,000,000)*: The Grants for State Assessments and Related Activities program helps develop the assessments required under No Child Left Behind and supports collaborative efforts with institutions of higher education or research institutions to improve the quality of assessments.

Title I – Part B – Subpart 4 – Improving Literacy through School Libraries, *Public Law 107-110 (\$98,416)*: This program is designed to improve the literacy skills and academic achievement of students by providing them with access to up-to-date school library materials; technologically advanced school library media centers; and professionally certified school library media specialists.

Subactivity: Elementary & Secondary (Forward Funded) (FY 2007 \$457,352,000; FTE: 2,301):

Subactivity Overview: This program supports the Department’s goal of Serving Communities by improving education systems for American Indians and Alaska Natives. The Elementary & Secondary (forward funded) programs for School Year (SY) 2005-2006 include all components of running an elementary and secondary school system including funding for educational programs, operations, transportation, and special needs. Since many schools are operated under grants by the tribes, the program also includes funding for grants to cover administrative costs for the tribes. The forward-funded programs are the Indian School Equalization Program (ISEP) Formula Funding, ISEP Program Adjustments, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for FY 2006 for these programs will become available for obligation on July 1, 2006 for SY 2006-2007.

Use of Cost and Performance Information

NCLB and PART Recommendations:

- Aim to improve student achievement and Adequate Yearly Progress (AYP)
- Through a restructuring, the Office of Indian Education Programs (OIEP) will:
 - Improve management and the provision of technical assistance to the schools by creating seven new Senior Executive Service (SES) positions.
 - Reduce the span of control for Education Line Officers, and the school principals.

In FY 2005, the Bureau implemented several provisions required in the NCLBA that were developed through a successful negotiated rulemaking process in 2004 with Indian tribal leaders. One of these provisions addresses Adequate Yearly Progress (AYP) standards for student

achievement. Consensus was reached that the annual testing program in the state in which the BIA school resides would be how “adequate yearly progress” would be measured for Bureau-funded schools. Application of this methodology will allow the Bureau to track student Academic Proficiency in each of the Bureau-funded elementary and secondary schools relative to local public school performance. In SY 2004-2005, 51 of 170 Bureau-funded academic schools (this number excludes the 14 dormitories) made AYP.

The Bureau provides approximately two-thirds of the funding used to operate the Bureau elementary and secondary schools in Indian communities. The Dept. of ED provides most of the remaining funding through a variety of Title programs. Some schools also receive competitive grants directly from ED and other Federal departments. The following table shows the total funding applied to Indian Education from all federal sources and the funding per student:

Indian Education Funding History, all Federal Sources

Indian Education Funding (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Program Funding						
Bureau School Operations	504.0	512.6	522.0	517.6	523.6	519.3
Dept. of Education¹	200.1	218.5	228.3	225.2	225.2	225.2
TOTAL Bureau and Dept. of Education	704.1	731.1	750.3	742.8	747.4	744.5
Number of Bureau Students (ADM)	47,909	47,671	47,588	47,723	47,723	47,723
Per Student (ADM) Funding (In dollars)						
Bureau plus Dept of Education	14,697	15,336	15,767	15,565	15,661	15,600
Total Bureau	10,520	10,753	10,969	10,846	10,972	10,882
ISEP Only	7,179	7,283	7,353	7,294	7,462	7,436

¹Bureau schools, like public schools, qualify for funding under Federal programs administered by the Department of Education. Amount includes current expenditures of Dept of Education funding at local, state, and Federal sources. Amount does not include spending on facilities acquisition, construction, replacement equipment, interest on debt, and other programs such as adult education. FYs 2005-2007 are estimates based on the average of the previous three-year ADM.

ISEP Formula Funds (FY 2007: \$354,868,000):

ISEP formula funds provide basic educational programs for children in the Bureau’s school system. In School Year 2005-2006, 184 Bureau-funded schools and dormitories served 47,723 Indian students. The distribution of ISEP funds is based on a funding formula derived through negotiated rulemaking. The ISEP funding formula takes a three year rolling average of the number of Indian students attending a school and weights the number to reflect student educational need. Weights are given for basic education, language development, gifted and talented, and residential requirements. The Weighted Student Unit (WSU) also includes weights that reflect the relative costs of different grade levels and supplemental education programs.

The Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297* (as amended) authorizes 1.0 percent of the funds appropriated for ISEP be used to create a Director's contingency fund and \$600,000 be set aside for supplemental funding for schools with declining enrollment (schools experiencing a greater than 10 percent decline in enrollment from the prior year to lessen the impact of reduced ISEP allocations). These amounts are deducted from the ISEP appropriation before applying the ISEP funding formula to distribute the remaining funds to the schools and dormitories.

Use of Cost and Performance Information

In May 2005, following negotiated rulemaking, final regulations under 25 CFR Part 39 were published changing the formula to distribute ISEP funds starting in SY 2005-2006. Prior to the new regulations, the number of students at a school was calculated on a single count week in September. The revised formula requires the student count to be based on a three year rolling average of "average daily membership" (ADM), which provides a comprehensive look at student enrollment and attendance throughout the entire academic year. This change in the formula provides a more accurate and stable funding base. The new funding formula was effective July 1, 2005, and was first applied to funding for SY 05-06.

To determine the funding for each school, OIEP first calculates the appropriated dollar value of one WSU by dividing the system wide average number of WSUs for the previous three years into the current year's appropriation. Second, OIEP multiplies each school's the three-year average number of WSU times the value of one WSU.

The following table provides a history of the Average Daily Membership (ADM) student count in Bureau-funded elementary and secondary schools:

School Year	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006*	2006-2007*	2007-2008*PB
ADM.	49,076	48,693	48,166	47,909	47,671	47,588	47,723	47,723	47,723

* SY 2005-2006 is based on the average of SY 02/03, 03/04 and 04/05. SY 06/07 and SY 07/08 are estimates based on the average ADM of the previous three-years. Final numbers may differ when actual student counts are completed.

For School Year 2005-2006, the ADM used in the funding formula for the 184 Bureau funded schools and dormitories was 47,723 (rounded). The ADM includes the 99.33 out of state student count for Sevier Public Schools and 1,809 (rounded) count for peripheral dormitory students. The overall count included 45,914 (rounded) academic students and 9,441 residential students. The WSU calculated to 86,568.60 and the per WSU value was \$3,973.66.

The vast majority of ISEP funds, 85%, are used for basic education programs. Much smaller shares support Language Development, Gifted and Talented, and Residential Programs. There is also a small amount set aside for a small school adjustment to assist schools with funding issues due to economies of scale relative to the school size.

The following table shows how the WSU is distributed by program:

Program	Weighted Student Unit			Funding @ \$3,973.64 ¹ per WSU (\$ in Millions)
	Instructional Programs	Residential Programs	Total	
Basic	61,321.33	11,944.60	73,265.93	291,132.00
Language Development	5,329.80		5,329.80	21,179.00
Gifted & Talented	4,344.63		4,344.63	17,264.00
Intensive Residential Guidance		3,017.15	3,017.15	11,989.00
Total Educational Programs	70,995.76	14,961.75	85,957.51	341,564.00
Small School Adjustment	262.96	348.13	611.09	2,428.00
Total Weighted Student Units	71,258.72	15,309.88	86,568.60	343,992.00

¹Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies and minus \$600,000 for schools with declining enrollment as authorized by law.

Based on the strategic plan for the Department under the mission of Serving Communities, the Strategic Goal is to safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve. This program assists the Bureau in meeting the strategic goal of achieving parity between learning institutions in the tribal community and other learning institutions in the United States.

Performance by School Year:

Student Performance at Bureau Schools

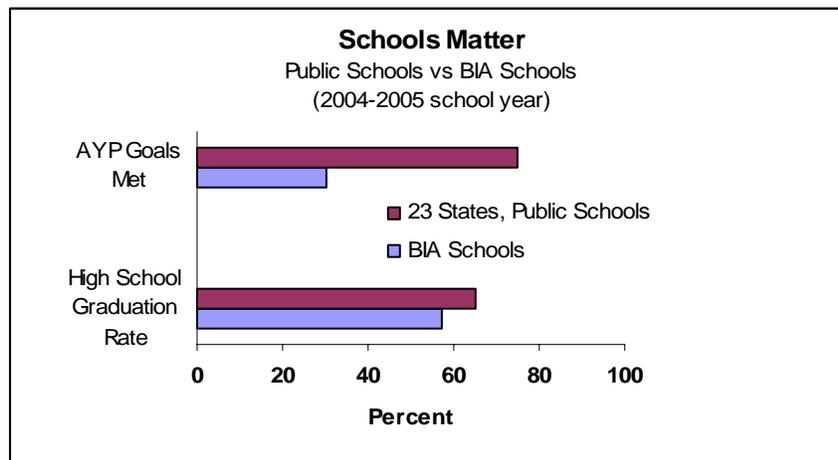
	SY2000- 2001	SY2001- 2002	SY2002- 2003	SY2003- 2004	SY2004- 2005*	SY2005- 2006* Planned
Percentage of Students Proficient in Math	49	50	53	53	35	36
Percentage of Students Proficient in Language Arts	48	49	51	52	47	48

*Reflects the Bureau's change to Standards-Based Criterion Referenced tests.

From SY 2000-2001 through SY 2003-2004, Bureau students showed improved proficiency in mathematics and language arts. In SY 2003-2004, the schools were required to include scores for special education and Limited English Proficient students in the aggregate scores for language arts. Even with the change in student population measured, the percentage of Bureau students proficient in language increased.

In SY 2004-2005 the reported proficiency levels decreased in mathematics and language arts, by 18 and 5 percent respectively. The decrease reflects a departure from Standardized Norm Referenced tests to Standards Based Criterion Referenced tests, which have a higher level for measuring proficiency. The Bureau, through its Negotiated Rule 25 CFR Part 30, has chosen to follow the assessment systems of the states in which the Bureau-funded schools are located. The change in tests resulted in many schools showing lower proficiencies.

AYP is one of the cornerstones of the federal No Child Left Behind Act. It is an annual measure of student participation, and achievement of statewide assessments, and other academic indicators. AYP requires all schools receiving funding under the No Child Left Behind Act to meet standards in three areas: Test Participation (both Mathematics and Reading/Language Arts), Academic Performance (both Mathematics and Reading/Language Arts) and a second indicator such as graduation rate and attendance. During school year 2004-2005, only 30 percent of BIA schools met their AYP. This does not compare favorably with the public schools located in the 23 States where BIA has schools; the number of individual public school districts meeting their AYP targets averaged 75 percent for the same year. The number of Bureau-funded schools who made AYP in SY 2004-2005 increased from 47 to 51. In SY 2005-2006 we expect a minimum of a 4% increase in schools making AYP. The Bureau has chosen to use the number of schools making AYP as its GPRA performance measure beginning in SY 2006-2007. The Bureau has also created two new measures to track the improvement of schools not achieving AYP.



ISEP Program Adjustments (FY 2007: \$3,211,000):

ISEP Program Adjustments funds provide resources for special projects, new activities, and other costs. This program funds non-traditional programs designed to involve at-risk students in education and to encourage more parental participation in schools. The Bureau recognizes that students, particularly students “at risk”, can be motivated to improve their academic achievement through participation in school-related activities that are not purely academic. The availability of funding for non-traditional programs, allotted on a competitive basis, supports schools that attempt to reach at-risk students and their parents with innovative programs designed to make education an important part of their daily life.

This supplemental funding to the ISEP basic allocation enables the OIEP to implement the FOCUS school program at selected schools and after-school programs to meet the needs of at-risk students. It also allows OIEP to initiate a pilot Leadership Academy model program in FY 2006 at one Bureau-funded school. These programs are directed toward improving the quality of life and the educational environment. The FOCUS program is offered at schools that are near to meeting the challenging goals of NCLBA. The FOCUS program is designed to provide

extremely intensive assistance to schools that have been identified as having potential to obtain AYP. This assistance includes both monetary and consulting forms of assistance.

Funding for Leadership Academies is not requested in FY 2007 in order to fund programs that directly impact attainment of AYP.

Student Transportation (FY 2007: \$43,059,000):

A basic requirement for operating a school system is transporting the students to school. Indian Communities are dependent on an efficient school transportation network to meet the specialized needs of students in BIA schools. Transportation funds are used for bus leasing, fuel, maintenance, upgrade of vehicles, and for bus driver training and salaries. The Bureau school system is located in 23 states in largely rural and remote locations. Some students who are transported daily to school from home cover long distances over unimproved roads. The transportation provided meets National and State transportation standards and all drivers receive bus driver training and have a certification meeting National standards (or State standards if those are higher). These factors, as well as the price of fuel, impact the cost of transporting students.

The BIA school system also has unique transportation needs. Students in boarding schools are transported at the beginning and end of the school year and for one round trip home at mid-year. Additionally, bus transportation is provided for sports and other after-school activities for students in boarding or day schools.

Transportation funding is distributed dependent on the number of miles ridden per student at each school. This formula was adopted by tribal leaders through national consultation and reestablished in recent negotiated rulemaking. Since road conditions can impact operational expenses, miles driven on unimproved roads are provided an additional 20 percent weight under the current distribution formula. Many factors can affect the cost of operating a school transportation network at individual schools. Factors other than road conditions that impact the daily transportation cost include:

- The use of 4-wheel drive buses instead of traditional school buses because of the condition of most reservation road systems.
- Due to the isolation of the reservations, 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 from each another.
- Fuel costs.
- More frequent vehicle maintenance because of road conditions.

The following table shows the actual road mileage recorded at day and boarding schools for SY 2000-01 through SY 2005-06. These mileages are verified and certified by signature by each

Education Line Officer for each school under their respective jurisdiction. The table does not include air miles. Some students must travel by air to their boarding schools since their parents live in a different state. The students travel home only at mid-year and for the summer break. The schools are reimbursed the cost of two round-trip flights for those students to fly home.

	SY2000-01	SY2001-02	SY2002-03	SY2003-04	SY2004-05	SY2005-06
Day Student Miles (000)	14,510	14,732	15,459	15,886	16,208	15,552
Resident Student Miles (000)	363	389	369	428	400.0	345.0
Total Miles (000)	14,873	15,121	15,828	16,314	16,608	15,897
Dollars per Mile	\$2.30	\$2.29	\$2.17	\$2.13	\$2.15	\$2.35

Detail of distribution by school provided in Appendix-3, Student Transportation by School.

Early Childhood Development (FY 2007: \$12,154,000):

The Early Childhood Development program funds Family and Child Education (FACE) for pre-school Indian students and their families to improve the possibility of academic achievement and promote life-long learning. FACE incorporates the unique language and cultural diversity of each Indian community served by the program to assist and encourage parents and primary caregivers to increase their levels of participation in their children’s learning. The Bureau started the FACE program in 1990.

The program also provides for the early identification of – and intervention for – children with special needs. Many Indian families speak their native language(s) in the home and have lower levels of literacy than typical American families; many Indian students enter school with limited vocabulary and are not as prepared to learn as most children. FACE addresses the needs of these students through a multi-generation education program for children ranging in age from birth through third grade and their parents.

FACE consists of early childhood education, parenting skills, parent and child interaction time, and adult education. The FACE program is conducted both in school and home settings. The natural progression from a home-based birth through 3 years component to a center-based 3-5 years component builds on developmentally appropriate practices and creates a smooth and successful transition into kindergarten. The birth through five component addresses family literacy needs and improves readiness for school. Programs such as FACE that prepare minority students with the necessary pre-readiness skills have met with success in many communities, including those of Native Americans. The Office of Indian Education Programs is collecting data to document long term achievements of students and parents who participate in FACE programs.

FACE also provides training for parents/adults to help foster parenting skills and address parental unmet academic needs. The FACE program prepares parents for gainful employment by assisting them in gaining skills that improve employment potential. The FACE program creates a supportive learning environment for the family and enhances the opportunity to break the cycle of poverty that many families face.

The FACE program is designed to accomplish the following:

- ✓ Prepare Indian children for entry into kindergarten and the formal schooling process;
- ✓ Provide opportunities of early identification and intervention for children with special needs;
- ✓ Provide Indian children and their parents with opportunities to increase the children's readiness for school and future student success;
- ✓ Help parents develop family literacy and parenting skills;
- ✓ Prepare parents for gainful employment by assisting them in gaining skills through adult education that enhances opportunities to move from welfare to work.

Ultimately, the FACE program offers an opportunity to participants to better understand the value of education and enhances the opportunity to break the cycle of poverty that many families face. The achievement of the FACE program over the past nine school years, through the 2004 data collection, is shown below:

FACE Program Data

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained (Cumulative)
1996-1997	1,828	1,889	1,417	32	142
1997-1998	1,781	1,894	1,396	46	200
1998-1999	1,481	1,595	1,170	30	200
1999-2000	1,522	1,617	1,190	38	219
2000-2001	1,580	1,500	1,200	30	200
2001-2002	1,860	1,960	1,491	45	332
2002-2003	2,280	2,240	1,799	35	351
2003-2004	2,312	2,249	1,813	38	365
2004-2005	2,266	2,250	1,837	49	398

The FY 2006 program supports sites are at the following locations:

FACE Program Sites

School	State	School	State
John F. Kennedy School	AZ	Chi-Ch'il-Tah/Jones Ranch	NM
Kickapoo Nation School	KS	Na'Neelzhiin Ji'Olta (Torreon)	NM
Fond Du Lac Ojibway School	MN	Wingate Elementary School	NM
Lac Courte Oreilles Ojibwa School	WI	T'iists'oozi' Bi'o'lta (Crownpoint Com.Sch.)	NM
Hannahville Indian School	MI	To'Hajiilee-He (Canoncito)	NM
Blackwater Community School	AZ	Alamo Navajo School	AZ
Ramah Navajo (Pine Hill) Schools	NM	Rough Rock Demonstration School	AZ
T'iis Nazbas (Teenospos) Community School	AZ	Chinle Boarding School	AZ
To'haali' (Toadlena) Community School	NM	Ch'ooshgai (Chuska) Community School	NM
Atsa Biyaazh High School (Shiprock Alt.)	NM	Chief Leschi School System (Puyallup)	WA

School	State	School	State
Little Singer Community School	AZ	Choctaw Schools – Pearl River	MS
Salt River Day School	AZ	Gila Crossing Day School	AZ
Cottonwood Day School	AZ	Little Wound Day School	SD
Tate Topa School	SD	Paschal Sherman	WA
Dunseith Day School	ND	Nenahnezad Community School	NM
Enemy Swim Day School	SD	Tiospa Zina Tribal School	SD
Beclabito Day School	NM	Mescalero Apache School	NM
St. Francis Indian School	SD	Oneida Tribal School	WI
Seba Dalkai Boarding School	AZ	Santa Rosa Boarding School	AZ

Administrative Cost Grants (FY 2007: \$44,060,000):

This program supports the Department’s goal of advancing the quality of Communities for Tribes and Alaska Natives by providing financial assistance to tribes seeking to operate Bureau-funded schools under contract or grant authorization. This program supports increased self-determination for American Indians.

The Bureau either contracts with or awards grants to local tribal entities to operate 124 of the Bureau’s schools. Administrative cost grants enable tribes and tribal organizations to operate contract or grant schools. Tribes are provided funds for related administrative overhead services and operations necessary to operate a school, meet the requirements of the law, exercise prudent management practices, and to carry out other necessary support functions that would otherwise be provided by the BIA school system.

In accordance with the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297*, as amended by the NCLBA, individual administrative cost grants are determined using an administrative cost percentage rate calculated by the following formula:

$$\frac{\{ \text{Tribe Administered Program Dollars} \times 11\% \} + \{ \frac{600,000}{\text{Std Direct Cost Base}} \times 50\% \}}{\{ \text{Tribe Administered Program Dollars} \} + \{ 600,000 \}}$$

The above formula generates a percentage. This percentage is then multiplied by the Tribal administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 as required by the NCLBA.

Administrative Cost Grant Fund (New Grant Schools): The Administrative Cost Grant Fund is an incentive program to encourage and support tribes in making the transition to contract/grant status. This budget item allots 100% of contract support costs and start-up costs for one year to tribal authorities that enter into first time new grant/contracts with the Bureau to operate Bureau-

funded K-12 schools. There is no funding available for this program in FY 2007 because no schools are expected to convert to grant status in 2007.

SUBACTIVITY: ELEMENTARY/SECONDARY PROGRAMS (FY 2007 \$60,800,000; FTE: 264)

Subactivity Overview: These funds are provided to schools or institutions that educate elementary or secondary Indian students. Facilities Operations provides funds to the 184 Bureau-funded schools and dormitories for operating the school plants. This program also includes funds for students with special needs and seeks to maximize the learning opportunities for children with disabilities and those determined to be at-risk socially or emotionally. A new program for FY 2007 is an education program for Indian students who are detained in BIA funded Juvenile Detention Centers. Elementary/Secondary programs support the Department's goal of Serving Communities by improving education systems for American Indians.

Facilities Operations (FY 2007: \$56,445,000):

Schools are maintained in order to ensure their continued safety and usefulness for educational programs. The Bureau's Office of Indian Education Programs maintains educational facilities at all 184 schools in the school system. The Facilities Operations program funds operating expenses for all Bureau-funded schools

In FY 2007, the Bureau will provide funding for services for educational facilities containing approximately 21.41 million square feet. Operations of a Bureau-funded school include the costs of electricity, heating fuels, communications, grounds maintenance, GSA vehicle rental, refuse collection and disposal, custodial services, pest control, water and sewer service and fire/intrusion monitoring as well as operations program administration

Residential Education Placement Program (FY 2007: \$3,725,000):

The No Child Left Behind Act and the Individuals with Disabilities Education Act require that schools provide education services that meet the specific needs of every child. This program seeks to maximize the learning opportunities for special needs students by providing special education and related services to children with disabilities and those determined to be at-risk socially and emotionally. The Bureau provides services to approximately 150 institutionalized Indian children each year, some of whom have conditions requiring 24-hour institutionalized care. Services include occupational and physical therapy, psychological counseling, and treatment for alcohol and substance abuse. The Bureau continues to ensure that an appropriate education is provided to eligible Indian children with disabilities and social and emotional needs in the least restrictive environment and as close to their homes as possible. The Bureau will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

Juvenile Detention Education (FY 2007: \$630,000):

This is a new program for FY 2007 and is designed to meet the educational needs of detained and incarcerated youth in the 24 Bureau-funded juvenile detention centers required by law. This program will allow for continuous education of each student in the core subjects of math and language arts during the student's temporary absence from school. The funding in this program will help support costs associated with textbooks, computer software, supplies and related materials, and teachers' salaries. Contract teachers will provide educational services one day per week in the core areas of math and language arts based on state education standards.

Johnson-O'Malley Assistance Grants (FY 2007: \$0):

The JOM grant program is proposed for elimination in 2007. The proposed reduction of \$16,371,000 will eliminate funding for JOM programs in public schools. Public school districts will continue to be funded by Title I, Part A and Title VII – Indian Education Act (Public Law 107-110) programs through Dept. of ED. These funding sources provide funds for the special academic and culturally relevant education needs of Indian children. The elimination of the JOM program does not impact the Bureau in meeting its primary mission requirement of providing a basic education to Indian children in Bureau-funded elementary and secondary schools.

Subactivity: Post Secondary Programs (FY 2007: \$103,161,000; FTE: 200):

Subactivity Overview: As Indian communities develop economically and provide for increased services to community members, there is a growing need to have human capital that can support these changes. The key to increasing the availability of human capital is to increase the number of individuals that have advanced skills and education often available only through post-secondary training programs. The Bureau addresses this need by fostering access to post-secondary education. This program supports the Department's goal of Serving Communities by improving education systems for American Indians. There are two fully accredited post-secondary schools in the Bureau's education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced skills. Haskell Indian Nations University is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute is in Albuquerque, New Mexico. Bureau programs also offer a variety of higher education scholarships, fellowships and loans to eligible Indian students. The Bureau administers operating grants for tribally-operated colleges or universities under the Bureau under the provisions of Public Law 95-471, the Tribal Controlled Colleges and Universities Assistance Act. Finally, education programs for adults seeking a high school diploma or equivalent are made available under this program.

Post Secondary and Vocational Education PART

In support of PART recommendations and with tribal consultation, OIEP has established a Division of Post-Secondary Education. Measures previously identified through the PART process as Post Secondary Education measures will be reevaluated and reviewed with OMB for future inclusion. See note under Performance Overview Table. At the request of the Bureau, Haskell Indian Nations University and Southwest Indian Polytechnic Institute are developing a Program Improvement and Accountability Plan (PIAP).

Haskell & SIPI (FY 2007: \$15,456,000):

The FY 2007 budget funds operating costs for the two Bureau post-secondary schools. These two universities serve Indian students from all tribes across the Nation, including students from both public and reservation secondary schools. Students that elect to attend tribally-operated colleges or other post-secondary schools may qualify for scholarships offered by the Bureau through this budgetary item.

Haskell Indian Nations University (FY 2007: \$9,651,000): Haskell Indian Nations University (Haskell) is authorized by legislation and its mission partially fulfills treaty and trust obligations for providing education to Indians. Haskell is an accredited school offering advanced, modern education using culturally sensitive curricula, innovative services, and a commitment to academic excellence. The university is located on a 320-acre campus in Lawrence, Kansas. This location provides an opportunity for American Indian/Alaska Native students to learn in an area rich in American Indian history and culture. Students of different tribes from across the country create a campus environment diverse in Indian heritage.

The university maintains a consortium program with the University of Kansas that permits students to apply credits earned at either institution toward graduation requirements. The programs offered are those that have been identified as important to the development of human capital that contributes to the economic success of American Indian communities and Alaska Native villages.

Haskell offers several Associate degrees in Science and Arts, and Bachelor degrees in Science and Arts in Elementary Education, American Indian Studies, Environmental Science, and Business Administration. Haskell seeks to improve the educational opportunities in Indian communities through an elementary education degree program designed to “grow your own” teachers for K-9 tribal schools. Students graduating from this program (initiated in 1995) are certified to teach kindergarten through ninth grade in Kansas and other states with similar programs.

The Associate of Science degree in Natural Resources and the Bachelor of Science degree in Environmental Science prepare students to take land stewardship positions in their tribal communities or related government positions. More than 100 students at Haskell attend courses in the Natural Resources program that provides education and summer employment in the natural resources field. These students are being trained as professional natural resource managers with the U.S. Forest Service, the U.S. Geological Survey, the U.S. Department of Agriculture, and the Department of the Interior.

Haskell offers a Business Administration degree to prepare students to take leadership and management roles in addition to contributing to the economic health of their communities through entrepreneurial studies. Haskell also offers an American Indian Studies degree that prepares students in many facets of community development and leadership.

Southwestern Indian Polytechnic Institute (FY 2007: \$5,805,000): Southwestern Indian Polytechnic Institute (SIPI) is a national Indian community college and land grant institution. SIPI provides general education, early childhood education, business, vocational and science/technical instruction at the associate degree and certificate levels to members of federally recognized tribes. SIPI focuses on preparing individuals for employment in the workforce through certificate of completion programs and providing associate degree programs that are transferable to state and regional four-year institutions. SIPI provides Associate of Arts degrees in Liberal Arts, Early Childhood Education and the Associate of Science degrees in Computer Technology and Business Administration.

SIPI opened in September 1971 on 165 acres in northwest Albuquerque, New Mexico. Student enrollment derives from over 120 different Indian tribes and serves residential, commuter, and distance-learning students. SIPI is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools (NCA), awarding transfer associate degrees since 1993.

Number of Students Enrolled	Actual		Actual		Projected			
	Fall 2003	Spring 2004	Fall 2004	Spring 2005	Fall 2005	Spring 2006	Fall 2006	Spring 2007
Haskell	918	999	928	923	918	900	900	900
SIPI*	914	839	752	700	750	850	750	850
Total	1,832	1,838	1,680	1,623	1,668	1,750	1,650	1,750

* SIPI has a trimester system. The spring count includes summer enrollment.

Number of Graduates	Actual		Actual		Projected			
	Fall 2003	Spring 2004	Fall 2004	Spring 2005	Fall 2005	Spring 2006	Fall 2006	Spring 2007
Haskell	46	81	49	115	45	120	48	120
SIPI*	20	77	47	75	81	60	81	60
Total	66	158	96	190	126	180	129	180

* SIPI has a trimester system. The spring count includes summer graduates.

Tribal Colleges and Universities (FY 2007: \$54,721,000):

Development of tribal communities is an important component for improving the quality of life in native communities. Significant economic improvement can occur when community members have the requisite skills and knowledge required to support economic expansion. An important component of economic development is providing the communities with the means to obtain training that supports the tribal plans for development. Tribal Colleges and Universities (TCU) are a resource that local communities use to teach community members the skills they need to be successful. This program supports the Departmental goal of serving communities by improving education.

The TCU addresses the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCU 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.

The TCU administrators recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. The facilities at the TCU also serve as community centers, libraries, tribal archives, career centers, economic development centers, public meeting places, and childcare centers. They are caretakers of tribal languages and cultures. Tribal college faculty and administrators often serve as mentors and community role models that contribute to development in a myriad of areas through indirect methods unique to each community.

Tribally Controlled Colleges and Universities Operating Grants (FY2007; \$54,011,000):: The Tribal Controlled Colleges and Universities Assistance Act (*Public Law 95-471*), as amended, authorizes grants to the TCU to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of TCUs. Funding under this authorization provides the basic funds to provide the faculty, facilities, and instructional programs for these schools. Funding is distributed through two Title programs. Grant funds are distributed to eligible Title I colleges according to a formula based on a per student allocation according to Indian Student Count (ISC). All credit hours (full-time, part-time) for each term are added together and divided by 12 to arrive at the ISC per academic term for each school. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the formula distribution of funds. Title II has been amended to fund Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic and operation and maintenance costs.

The TCU operating grants are expected to be distributed to 24 schools, including both Title I and Title II schools in 2007. In recent years, 27 TCUs have met the criteria required to qualify for TCU grants, but three of these, D-Q University, Fond du Lac Tribal and Community College, and Si Tanka Community College, have not met the criteria of a majority of Indian student enrollment. Iisagvik College, located in Barrow, Alaska, has submitted an eligibility study to the Office of Indian Education Programs for funding under Public Law 95-471. The eligibility study is under review by the OIEP. The 24 TCUs receiving grants will provide services to estimated 8,634 ISC at Title I schools and 1,914 at the Title II school, reaching over 25,000 individual students.

The following table displays actual ISC by school for FY 2005, which represents the 2004-2005 academic term and the estimate for FY 2006 which represents the 2005-2006 academic term. The table also includes other relevant information by school including the estimated FY 2006 graduates.

Title I Institutions		State	Indian Student Count		Accreditation ²	Degrees or Certificates Offered ³	2004-2005 Academic Year Est, Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2006 Grads
College			FY 05 Actual	FY 06 Estimate				
1	Bay Mills Community College	MI	177	182	A	1, 3, 6	890	94
2	Blackfeet Community College	MT	601	619	A	1, 2, 3, 6	989	96
3	College of Menominee	WI	296	305	A	1, 2, 6	603	52
4	D-Q University	CA	0	0	N/A ⁴	1, 2, 6	0	0
5	Dull Knife Memorial College	MT	177	182	A	1, 3, 6	599	35
6	Fond du Lac Tribal & Community College	MN	218	0	C ⁵	1, 2, 3, 6	488	0
7	Fort Belknap Community College	MT	188	194	A	1, 3, 6	815	34
8	Fort Berthold Community College	ND	295	305	A	1, 3, 6	246	52
9	Fort Peck Community College	MT	457	471	A	1, 2, 3, 6	789	41
10	Lac Courte Oreilles Ojibwa Community College	WI	307	317	A	1, 3, 6	935	40
11	Leech Lake Tribal College	MN	150	154	A	3, 6	635	20
12	Little Big Horn College	MT	343	354	A	1, 6	929	12
13	Cankdeska Cikana Community College	ND	190	197	A	1, 2, 3, 6	426	20
14	Little Priest Tribal College	NE	92	95	A	1, 2, 6	338	11
15	Northwest Indian College	WA	554	571	A	1, 2, 6	3,212	39
16	Nebraska Indian Comm. College	NE	84	86	A	1, 2, 3, 6	227	13
17	Oglala Lakota Comm. College	SD	1,011	1,042	A	1, 3, 4, 6	2,146	129
18	Saginaw-Chippewa Tribal College	MI	70	72	A	1,2,6	51	13
19	Salish Kootenai College	MT	824	849	A	1, 2, 3, 4, 6	3,101	154
20	Si Tanka Community College	SD	0	0	A ⁶	1, 2, 6	0	0
21	Sinte Gleska University	SD	818	843	A	1, 2, 3, 4, 5, 6	1,399	94
22	Sisseton Wahpeton Community College	SD	214	202	A	1, 3, 6	181	18
23	Sitting Bull College	ND	329	339	A	1, 2, 3, 4, 6	520	34
24	Stone Child Community College	MT	341	351	A	1, 2, 3, 6	776	31
25	Tohono O'odhom Community College	AZ	126	130	A	1,2,6	48	22
26	Turtle Mountain Comm. College	ND	751	774	A	1, 2, 3, 6	1,648	89
Title I Total			8,613	8,634			21,991	1,143
Title II Institution		State	Indian Student Count		Accreditation	Degrees or Certificate Offered	2004-2005 Academic Year Est. Cumulative total of Indian Students	Estimated FY 2006 Graduates
College			FY 05 Actual	FY 06 Estimate				
27	Dine College	AZ	1,858	1,914	A	1, 2, 3, 6	4,429	213

² 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.

³ 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.

⁴ D-Q no longer funded.

⁵ Fond du Lac Tribal & Community College not funded for 2006 pending appeal.

⁶ Si Tanka not approved for funding in 2006.

Technical Assistance (FY 2007; \$601,000): Existing legislation requires TCUs to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCUs to complete the requisite inspections and program reviews to maintain accreditation. For FY 2007, technical assistance funds are being requested to help colleges achieve accreditation and those with accreditation sustain their accredited status.

Endowment Grants (FY 2007; \$109,000): *Public Law 99-428* authorizes a program of endowment grants to the TCUs. Endowments permit schools to develop and offer these programs to students in need of assistance beyond the basic costs for education programs. The TCUs must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Funds are invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs.

Tribal Colleges and Universities Supplement (FY 2007; \$1,292,000): Tribes prioritize funds to supplement the operation of their TCUs. Currently, six Tribes are providing their respective Tribal colleges with these funds to supplement the operation of the college programs available in their communities. These funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

Scholarships and Adult Education (FY 2007; \$29,494,000):

The Scholarships program (\$25,901,000) addresses two Bureau objectives: develop community quality of life by improving local economies, and improving the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general and Indian education specifically. The program also supports the Department's goal of Serving Communities by promoting economic growth in Indian communities.

Tribes prioritize funds to provide scholarships for post-secondary education. The scholarship funds provide tribes with a resource to implement their economic development plans through an education program that prepares community members with needed skills required to meet community objectives. Scholarship Grants are awarded by tribes to provide financial aid to eligible American Indians and Alaska Native students attending accredited post secondary institutions. Typically, individual grants are based on each student's certified financial aid requirements as identified in Dept. of ED's Student Financial Assistance programs. Approximately 15 percent of these funds cover scholarship processing and grant distribution. The goal in FY 2006 is to increase the average scholarship award to \$2,700 which will decrease the number of grants awarded.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards (\$000)	Number of Graduates
2004	9,021	\$2,600	\$23,497	1,019
2005	8,570	\$2,650	\$22,712	1,250
2006*	8,347	\$2,700	\$22,537	1,100
2007*	8,154	\$2,700	\$22,016	1,090

* estimated figures for 2006-07 school year and subsequent years. NOTE: "Total Awards" column does not include the 15% of funds which cover processing and distribution of scholarships.

The Adult Education program (\$2,450,000) Tribes prioritize funds to enable adults to obtain a GED or the basic skills needed to transition to a community college or job placement. The Bureau and the tribes are both implementing strategies to improve the literacy rates of American Indians, particularly those residing on reservations. The percentage of American Indians who have graduated high school is below that of the national average and below that of other minority populations according to research information published by the Education Trust Foundation in 2004. Both these factors contribute to the high unemployment found on reservations. Through adult education programs, tribes and the Bureau 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 Adult Education program also expands and improves existing programs for delivering adult education services, including delivery of these services to educationally disadvantaged Indian adults. The program addresses the Bureau's Annual Performance Plan goal of improving the advancement of students to each educational level. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

Through the Education Tribal Design program (\$1,143,000), tribes prioritize funds to design education programs that meet the needs of their communities in support of the goals outlined in the Bureau's Annual Performance Plan. For example, several tribes are using these funds to provide for the development and upgrade of existing tribal employee skills in the use of computer software technology. For FY 2006, 21 Tribes in six regions are participating in this program.

Special Higher Education Scholarships (FY 2007: \$2,198,000):

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 supports the President's commitment to education, the Bureau's goals for Indian education, and the DOI goal of quality

communities for Tribes. The program provides supplemental financial assistance to Indian students for graduate level study. Emphasis is placed on students pursuing the professions of law, education, medicine, natural resources, engineering, business administration and social work.

The Bureau also seeks to enhance the self-determination of Indian communities by placing skilled Indian personnel in programs that serve Indians. There is a critical lack of Indians with advanced degrees. The Bureau wants to “grow our own” skilled employees by providing additional financial support to graduate students who agree to work for the Bureau or work in Indian communities.

In FY 2007, through the Scholarship Awards program (\$1,598,000), the Bureau expects to award over 300 scholarships at an average award of \$4,135. The Bureau also expects to award funds for pre-law preparatory courses (\$100,000) for Indian students entering the field of law. The number of scholarships by field of study during the 2003-2007 academic years is as follows:

Scholarship Awards	2003 Academic Year (Actual)	2004 Academic Year (Actual)	2005 Academic Year (Actual)	2006 Academic Year (Estimated)	2007 Academic Year (Estimated)
Field of Study:					
Law	75	75	68	73	75
Education	41	42	41	45	47
Business	36	35	35	37	37
Health Professions	85	88	88	89	90
Engineering	9	6	3	5	6
Natural Resources	13	12	15	12	12
Other Fields	40	41	41	44	46
Total	299	299	291*	305	313

*A slight reduction in the number of scholarships awarded will allow the average amount awarded to be increased - - an important factor in funding the increased cost of graduate education.

The Loan Repayment program (\$500,000) is modeled after a number of other programs offered by other agencies and departments as well as state-level institutions. For example, the state of Maryland offers to pay all tuition for students who complete teacher certification training and agree to work for public schools for five years. The Armed Forces pay all tuition costs for applicants to their medical physician program, which commits medical doctors, dentists, or nurses to 6 years of service in the military. The President’s “Leave No Child Left Behind” agenda and his announcement of new programs to foster increased post-secondary opportunities to minorities are both consistent with this program. By offering this program more students will have the means and incentive to pursue advanced education and put their new skills to work to directly help Indian communities on reservations.

Subactivity: Education Management (FY 2007 \$17,842,000; FTE: 169):

Subactivity Overview: This program supports the Department's goal of Serving Communities by improving education systems for American Indians. The Office of Indian Education (OIEP) manages elementary, secondary and post secondary education programs, and collects and analyzes school performance data. Education management is aligned under the Director, Office of Indian Education Programs and includes a headquarters office and a field organization of Education Line Offices (ELO).

To manage the Bureau's education system, the OIEP operates 23 education line offices. The ELO provide technical support programs for Bureau funded schools to facilitate the provision of basic education programs to elementary and secondary Indian students.

In 2006 OIEP began implementation of a realignment of the education management structure and the regional ELO, which provide services to tribal authorities and schools. OIEP anticipates that the restructured and realigned organization will enable the ELO to increase their level of expertise and provide an improved level of specialized support to schools and programs. The OIEP consulted on this reorganization and has met with local affected communities to discuss the proposal in more detail.

In 2006, OIEP will change its name to the Bureau of Indian Education. The change represents an organizational structure that will lead to a more efficient, effective, and accountable organization.

School Operations PART

School Operations was evaluated in 2004 using the PART process and received a rating of adequate. In response to PART findings, the Bureau is evaluating methods of collecting and reporting cost data for four states with the highest populations in tribal schools for comparison purposes. The program recently held a meeting with representatives of the Department to ensure the efficacy of this inquiry. Before completion, terminology will be evaluated for scope and comparative definitions to ensure proper basis for statistical comparison.

Education Program Management (FY 2007: \$13,542,000):

This program supports the Department's goal of Serving Communities by improving education systems for American Indians. The primary goal of OIEP for elementary and secondary schools is to meet student achievement targets set by the No Child Left Behind Act (NCLBA) and the respective states in which BIA schools reside. The NCLBA, *Public Law 110-107*, establishes a number of additional responsibilities for State Education Agencies (SEA), of which OIEP is one, for Federal funding purposes.

The OIEP supports 184 elementary and secondary schools and dormitories, Higher Education Scholarships, and two post-secondary institutions, Southwestern Indian Polytechnic Institute and the Haskell Indian Nations University. In all, the OIEP provides policy direction and exercises line authority over 23 line offices and the two post-secondary schools noted above. The

education line office staff and field specialists supervise the Bureau's off-reservation residential schools, peripheral dormitories housing Indian students attending public schools, and local on-reservation day and boarding schools.

During FY 2005, the OIEP continued its review of its current organizational structure and conducted additional consultations and informal community meetings seeking comments on how best to provide services using a modified structure for the Educational Line Offices. A proposed realignment structure was provided during the August, 2005 consultation meetings for discussion.

In FY 2006, OIEP began implementation of the realignment of the regional ELOs to provide services to tribal authorities and BIA schools. OIEP anticipates that this realignment will enable the Line Offices to increase their level of staff expertise and provide centralized specialized support for schools. Other benefits of the realignment will include an appropriate span of control for OIEP senior level managers for improved accountability, equalized staffing and workloads for ELOs, transition of the Center for School Improvement into the Division of Compliance, Monitoring and Accountability and new partnerships between the ELOs and State Departments of Education to focus on standards, curriculum and assessment.

During FY 2005, the OIEP completed an action plan to chart its efforts to improve program operations in order to meet the requirements of NCLBA. This plan, named the Program Improvement and Accountability Plan (PIAP), was completed in August, 2005 and was shared with the Department of Education. Implementation of the PIAP will continue during FY 2006 and FY 2007. In order to achieve the six major goals of the PIAP, all ELOs and school principals completed their own respective PIAP to guide their actions. The action plan is monitored on a monthly basis by the Director, OIEP.

Education IT (FY 2007: \$4,300,000):

In FY 2005 the DOI Office of the Chief Information Officer (OCIO), formed a partnership with the OIEP by which the OCIO assists OIEP in meeting its Information Management and Technology (IM&T) challenges. The OIEP technology umbrella encompasses the needs of the students, administrators, teachers, and central office staff performing human resources, finance and budget, administration, security, school improvement, content delivery, security, wireless services, and information technology services functions.

The largest of the technology systems supporting OIEP is ENAN-II, a single, managed wide area network and general support system used by Bureau funded schools and nearby community applications. The purpose of the ENAN-II is to provide standards based connectivity, security, content delivery, web services, distance learning, GPS school-bus tracking and wireless communication, email access, and education application access that encompasses all school networks, platforms, and other computing environments to provide timely access to Educational resources and OIEP data stores. OIEP schools, parents, and the Native American children who have been historically behind national standards and lacking in technology educational mechanisms have an equal playing field as other areas across the nation. ENAN-II has adopted

standards with the DOI guidance that will result in a lower cost of ownership.

In addition to accomplishing education goals, ENAN-II also protects children from harmful material as required by the Children’s Internet Protection Act (CIPA). OIEP has deployed powerful content filtering mechanisms that police traffic entering and leaving the ENAN-II environment. ENAN-II effectively provides protection so that teachers and students may pursue their educational ambitions without some of the typical risks associated with the Internet. OIEP and OCIO intend to deploy other best practices solutions to further protect ENAN-II users from the increasingly dangerous Internet environment such as self-reacting networks to block or isolate viruses.

Performance by Fiscal Year

Within the Elementary and Secondary (forward funded) subactivity the Administrative Cost Grants program affords tribes and tribal organizations the opportunity to operate schools previously run by the Bureau. Through the administrative cost grants program, Tribes are given funding needed to meet the administrative requirements that the tribes incur when managing a contract/grant school program.

Number of Schools Receiving Administrative Cost Grants

Agency	FY 2005 (est.)	FY 2006 (est.)	FY 2007 (est.)
Bureau	60	59	59
Grant/Contract	124	125	125

2007 Program Performance Estimates

- It is estimated that no Bureau-operated schools will convert to grant status.

2006 Planned Program Performance

- It is estimated that one Bureau-operated school will convert to grant status.

2005 Program Performance Accomplishments

- Dzlith-na-o-dith-hle Community School converted to grant status on July 1, 2005.

Tribal Colleges and Universities’ (TCUs) provide the knowledge and skills students need to transfer to four-year colleges and universities and to become successfully employed. Funding provided is used to support tribal colleges in successfully overcoming longstanding barriers to Indian higher education.

2007 Program Performance Estimates

- Develop web-based data collection to provide accurate, valid and timely data to begin 2007.
- Estimated number of students to be served by Tribal College Act funded institutions:

- Full and part time Indian students: 23,433 (est)
- TCUs will compile actual ISC figures, numbers of degrees confirmed, and student costs for the 2006-2007 school year. Each TCU will be required to submit this data in an annual report to the OIEP due in December 2007. Actual numbers will be available by January 15, 2007.

2006 Planned Program Performance

- Students served by TCUs:
 - Full and part time students: 22,211 (est)
- Number of TCU graduates: 1,356
- Iisagvik TCU feasibility study was received and reviewed with a recommendation to the Assistant Secretary for Indian Affairs.
- Monitoring of TCU's program. 16 percent of TCU's were monitored.

2005 Program Performance Accomplishments

- Students served by TCUs:
 - Full and part time Indian students: 26,420
- Number of TCU graduates: 1,014
- Two new TCUs were authorized for funding in FY 2005. Saginaw Community College and Tohono O'odham Tribal College were approved by the Bureau in October 2004 under P.L. 95-471 provisions. These two TCU's received funding for FY 2005.

Success of the Education system function is ultimately measured by the Bureau's results in all primary and secondary education-related performance measures, and the success of Bureau schools meeting AYP. Improvement in the management of OIEP resources will indirectly impact all measures. The Bureau has developed the Program Improvement and Accountability Plan (PIAP) to better tie this program and any changes in resources to specific performance improvements.

2007 Program Performance Estimates

- Fully implement the Bureau of Indian Education (BIE) restructuring initiative.
- Conduct 15 three-day training sessions with BIE field staff on proper usage of NASIS.
- Conduct nine regional fall training sessions on the new regulations and accountability requirements.
- Complete research to identify funding resources through various agencies, such as Department of Justice, Department of Education, Indian Health Services, Health and Human Services, and other non-governmental organizations to meet educational needs of Indian students in addition to funds provided by the Bureau.
- Conduct transportation cost review, and develop a web-based system of data collection.

2006 Planned Program Performance

- Complete the Department Manual 130 Chapter 8 regarding the BIE's restructuring.
- Began implementation BIE's restructuring initiative.
- Implement the negotiated rules of the No Child Left Behind Act.
- Implement PIAP for better management of resources, improved collection of student/school data, and timely distribution of funds.
- Facilitate regional consultations with tribes regarding education issues.

2005 Program Performance Accomplishments

- Facilitated regional consultations with tribes regarding education issues.
 - Consulted with affected tribes on the impact of the restructuring.
- Obtained OMB approval for OIEP's restructuring initiative.
- Contract was awarded to develop the Native American Student Information System (NASIS) to provide current, consistent, and accurate processing of school-related data at all levels within OIEP.
- Developed Program Improvement and Accountability Plan (PIAP) for better management of resources, improved collection of student/school data, and timely distribution of funds.
- Established web-based Indian School Equalization Program (ISEP) student count to finalize 184 student membership rosters totaling 47,500 students.
- Conducted 11 regional fall training sessions regarding student and program eligibility and accountability requirements for registrars, enrollment clerks, school principals, education line officers, dormitory managers, business managers, program coordinators, and school board members.
- Assisted with the development of a projected student enrollment policy for new school construction.
- Completed the negotiated rulemaking process for the No Child Left Behind Act.
- Implemented the communications initiative.
- Initiated a Safe Schools Committee to develop a plan for ensuring safe schools, in light of the tragedy at Red Lake, WI.

Performance Overview Table: Education

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Bureau Goal: Achieve AYP at all Bureau-funded schools.							
Percent of Bureau-funded schools achieving AYP. BIA	New Goal for 2006	30% 51/170	0%	34% 57/170	+4% +6	38% 64/170	+4% +7
Bureau Goal: Increase the number of schools showing growth in Reading.							
Percent of schools not making AYP that improved in reading proficiency. BIA	New Goal for 2006	18% 21/119	0%	21% 24/113	+3% +3	23% 26/113	+2% +2
Bureau Goal: Increase the number of schools showing growth in Math.							
Percent of schools not making AYP that improved in math proficiency. BIA	New Goal for 2006	23% 27/119	0%	27% 30/113	+2% +3	27% 32/119	+2% +2
Bureau PART Measures Elementary and Secondary							
Improve the average student attendance rate at Bureau-funded schools. SP and PART	89%	88% (P)	-1%	91%	+3%	93%	+2%
Percent of students in Bureau-funded schools read independently by the end of 3rd grade. SP and PART	51%	40.6%	0%	43%	+2.4%	47%	+4%
Improve student proficiency in language arts at Bureau-funded schools. SP and PART	55%	47%	-8%	48%	+1%	52%	+4%
Improve student proficiency in math at Bureau-funded schools. SP and PART	56%	35%	-22%	36%	+1%	40%	+4%
Bureau PART Measures Post-Secondary							
Increase the number of degrees granted by Junior and Senior College/Universities. BIA and PART	1,564	1,263	-301	1,288	+2%	1,314	+2%
Increase the number of students achieving proficiency by passing the two required freshman level English courses or testing out.* BIA and PART	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Increase the number of students achieving proficiency by passing the one required freshman level math course or testing out.* BIA and PART	TBD	TBD	TBD	TBD	TBD	TBD	TBD

* The method used to compile this data is currently under review as part of the Bureau's Data Validation and Verification process.

Activity: Public Safety and Justice

PROGRAM DISTRIBUTION:						
<i>(Dollars in Thousands)</i>						
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Law Enforcement	180,063	193,377	2,263	5,980	201,620	8,243
<i>FTE</i>	<i>580</i>	<i>584</i>		<i>5</i>	<i>589</i>	<i>5</i>
Tribal Courts (TPA)	12,378	12,291	-182	0	12,109	-182
<i>FTE</i>	<i>11</i>	<i>11</i>			<i>11</i>	<i>0</i>
Tribal Courts IIM Initiative (TPA)	5,384	5,330	0	-5,330	0	-5,330
<i>FTE</i>					<i>0</i>	<i>0</i>
Fire Protection (TPA)	1,222	1,144	0	-1,144	0	-1,144
<i>FTE</i>					<i>0</i>	<i>0</i>
Total Requirements	199,047	212,142	2,081	-494	213,729	1,587
<i>FTE</i>	<i>591</i>	<i>595</i>	<i>0</i>	<i>5</i>	<i>600</i>	<i>5</i>

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	18,984	18,765	-182	-6,474	12,109	-6,656
Tribal Courts	12,378	12,291	-182	0	12,109	-182
Tribal Courts IIM Initiative (TPA)	5,384	5,330	0	-5,330	0	-5,330
Fire Protection	1,222	1,144	0	-1,144	0	-1,144
Other Program Elements/Projects:	180,063	193,377	2,263	5,980	201,620	8,243
Law Enforcement:						
Criminal Investigations and Police Services	35,605	37,979	0	1,786	39,765	1,786
Detention/Corrections	43,825	55,567	382	2,714	58,663	3,096
Inspections/Internal Affairs	1,187	1,180	0	0	1,180	0
Law Enforcement Projects	97,118	96,308	1,846	0	98,154	1,846
Indian Police Academy	2,328	2,343	35	0	2,378	35
Tribal Justice Support	0	0	0	1,480	1,480	1,480
Total	199,047	212,142	2,081	-494	213,729	1,587

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Criminal Investigations	1,786	0
• Detention/Corrections	2,714	0
• Tribal Courts IIM Initiative	-5,330	0
• Fire Protection	-1,144	0
• Tribal Justice Support	1,480	5
TOTAL, Program Changes	-494	5

Justification of 2007 Program Changes:

Criminal Investigation and Police Services (+\$1,786,000):

The 2007 budget request for Criminal Investigation and Police Services is \$39,765,000 a net program increase of \$1,786,000 over the 2006 enacted level. The proposed increase will provide additional funding for expanded tribal law enforcement programs to meet the community policing needs within American Indian communities. The need for this funding is due largely to

a growing violent crime and drug problem. Native American communities, many with very limited resources and high rates of crime and violence, will improve the quality-of-life if their law enforcement programs are sufficient to ensure safety. Additionally, many Tribal law enforcement programs will lack the personnel to synchronize border-related law enforcement and security functions with other law enforcement agencies. In collaboration with tribal law enforcement programs, the Bureau of Indian Affairs plans to develop strategies to design a methodology to create a valid and systematic means of allocating resources to Indian police programs.

Indian Country law enforcement provides services to a population that is predominately under the age of 25, experiences high unemployment rates, has extreme geographic barriers, and lacks municipal infrastructure. The DOJ has documented these unique challenges as contributing factors when reporting that the crime rate for American Indians is more than twice the rate for the national average.

The Office of Law Enforcement and Security (OLES) has received funding increases totaling \$31 million since FY 2004. This funding has been used for the most part to fund operations at new detention centers built with Department of Justice (DOJ) grants. In fact, only \$7.4 million of the increases have been directed to the law enforcement programs at areas of highest crime in Indian Country.

Detention / Corrections (+\$2,714,000):

The 2007 budget request for Detention/Corrections is \$58,663,000, a program increase of \$2,714,000 from the 2006 enacted level. The requested increase will be used to fully fund tribal staffing at three new detention facilities scheduled to be completed in FY 2006. The increase will ensure that staffing levels at these three facilities meet the National Institute of Correction (NIC) standards. The following chart lists the new detention centers, their appropriate staffing levels, and the required funding to reach NIC standards:

FY 2007 Request

Detention Facility	NIC Staffing Requirement	Current Staffing	Positions to be supported	Base Funding	Proposed Increase	Total	Estimated Construction Completion Date
Yankton Sioux	42	1	41		\$2,000,000	\$2,000,000	Sep-06
Lower Brule	43	1	42	\$1,401,000	\$489,000	\$1,890,000	Sep-06
Tohono O’Odham	52	42	10	\$1,015,000	\$225,000	\$1,265,000	Apr-05
TOTAL	126	43	83	\$2,416,000	\$2,714,000	\$5,155,000	

Program Performance Change Table:

<i>Total Performance Change</i>		<i>A</i>	<i>B</i>	<i>C</i>	<i>D= B+C</i>	<i>E</i>
<i>Overall Performance Changes from 2006 to 2007</i>						
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance	
Percent of detention centers properly staffed to minimal National Institute of Corrections (NIC) Safety Standards	51%	51%	+4%	55%	0%	

Tribal Justice Support (+\$1,480,000; +5 FTE):

The 2007 budget reflects a realignment of existing resources within the activity for monitoring tribal court activities and providing technical assistance. The need for increased support and guidance for tribal courts was established through deficiencies identified during application of the Program Assessment Rating Tool (PART) process for tribal courts. Funds will be used for staffing, travel, training, and operational costs for five new Tribal Court staff and to support an attorney from the Solicitors office. Approximate costs will be \$880,000 for a Division Chief (GS-15), two Program Analysts (Civil/Criminal, GS-14), Secretary (GS-9), an Office automation Clerk (GS-7) and the services of an attorney from the Solicitor's office as needed. The balance of the funds (\$600,000) will be used for annual independent Tribal Court reviews, a need identified through the PART process. This funding will support approximately 30 to 40 tribal court reviews annually.

Tribal Courts IIM Initiative (-\$5,330,000):

The Bureau's FY 2006 enacted appropriation contains approximately \$5.3 million to fund a tribal court trust initiative that provides resources to tribal governments willing to assume responsibility for the identification and administration of supervised IIM accounts. Annual appropriations for this initiative date back to FY 2002; however, none of the funding has been used for its intended purpose since FY 2003. Tribes are reluctant to assume the additional responsibility for supervised IIM accounts because of their existing case backlogs. The Bureau has reprogrammed this funding during each fiscal year to enhance other programs and services of higher priority to the Bureau and Tribes.

The Bureau's FY 2007 budget request reflects a realignment of these resources: \$1,480,000 will be used to establish a Division of Tribal Justice Support within the Office of Law Enforcement Services, and \$3,850,000 to strengthen tribal government program oversight at both the central and regional office levels.

Fire Protection program (-\$1,156,000):

The proposed decrease of \$1,156,000 eliminates the Fire protection program and is commensurate with the FY 2006 President's Request. In order to continue meeting the responsibilities of its core mission in an environment of increasingly scarce Federal resources, the Bureau has evaluated its programs and services and has eliminated those with the least impact on Indian Country or those without specific statutory authority. Tribes can continue program activities and/or funding agreements with local non-Indian Communities for joint fire protection programs with funding from other sources.

Public Safety and Justice Overview:

The Public Safety and Justice activity supports the DOI Strategic Goal of Serving Communities by Advancing Quality Communities for Tribes. Indian Country law enforcement achieves this by enhancing public safety and protection of property. Public Safety and Justice consists of funding for Bureau actions related to law enforcement, criminal investigation, detention, tribal courts, fire protection, and the Indian Police Academy.

Indian Country law enforcement provides services to a population that is predominately under the age of 25, experiences high unemployment rates, has extreme geographic barriers, and lacks

municipal infrastructure. Indian lands range from remote wilderness to urban settings. The close proximity to the international borders of Mexico and Canada, which include vast and remote areas, make Indian lands conducive to drug trafficking and other smuggling operations. The DOJ has documented the unique challenges within Indian Country as contributing factors when reporting that the crime rate for American Indians is more than twice the rate of the national average.

Bureau Law Enforcement programs provide investigative, police, and detention services to many Tribes, as well as providing technical expertise to many tribal communities that run their own investigative police and detention programs. The Bureau is responsible for providing law enforcement services on approximately 56 million acres of Indian Country in 35 states, serving 1.6 million American Indians. The Bureau supports 201 law enforcement programs with 47 Bureau-operated programs and 154 tribally-operated programs. Approximately 77 percent of the total Bureau Law Enforcement program is outsourced to Tribes. A safe community with a sufficient number of trained and equipped law enforcement officers is a key foundational component of self-sustaining tribal governments. Tribal law enforcement programs are supplemented by Community Oriented Police Service (COPS) grants available from the Department of Justice.

The Bureau coordinates with DOJ in two areas: first, for funding for Law Enforcement police staffing through the COPS program; and second, with construction of detention facilities. The Bureau is currently pursuing an MOU with the DOJ COPS office to address expiration of grants and the distribution of grants for new resources.

The Bureau is working in collaboration with DOJ on implementing the Amber Alert Program in Indian Country and on developing effective means of collecting crime data. In addition, the Bureau is working with private industry to explore bringing new technology to Indian Country law enforcement.

In conjunction with the Office of Homeland Security and the United States Drug Enforcement Agency, the Bureau's Office of Law Enforcement also works closely to combat the serious drug threat in Indian Country.

Subactivity: Law Enforcement (FY 2007 \$201,620,000; FTE: 589)

Subactivity Overview: The Law Enforcement subactivity supports 201 law enforcement programs. Of these, 47 programs are operated by the Bureau and 154 are contracted to be operated by the Tribes. Tribal law enforcement programs are supplemented by Community Oriented Policing grants available from the Department of Justice. The protection of lives, resources and property is a mission at the heart of Bureau law enforcement and fully supports the Departmental goal of improving the quality of life for Indian communities. The Law Enforcement subactivity is comprised of six areas: Criminal Investigations and Police Services, Detention/Corrections, Inspections/Internal Affairs, Law Enforcement Projects, Tribal Justice Support, and the Indian Police Academy.

The mission of the Office of Law Enforcement Services (OLES) is to uphold the constitutional sovereignty and customs of Tribes, to protect the rights, life, and property of all people, and to

promote and preserve peace within Indian Country. The OLES provides an oversight function and technical assistance to tribal law enforcement programs as requested. The OLES has also established an Office of Homeland Security to respond to potential acts of terrorism and take a more proactive role in Indian Country homeland security. The goal of OLES is to seek parity with the national average for violent crime.

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

- develops standards, policies, and procedures for Bureau-wide implementation,
- operates the Indian Police Academy,
- monitors tribal contracted law enforcement programs,
- conducts inspections and evaluations of Bureau and tribal law enforcement programs,
- conducts internal investigations of misconduct by law enforcement officers,
- provides emergency tactical response teams to reservations requiring assistance, or threatened with disruptions or civil disorders,
- and conducts criminal investigations into criminal violations committed on the reservation, involving Federal, state, county, local and tribal codes.

The Branch of Criminal Investigations has investigative responsibilities for crimes committed on, or involving, Indian Country. This includes major federal crimes and state crimes assimilated into Federal statutes including, but not limited to, murder, manslaughter, child sexual abuse, kidnapping, rape, assault, arson, burglary, robbery, counterfeiting, embezzlement, and organized criminal enterprises affecting gaming and gambling operations, or involved in the production, sale or distribution of illegal narcotics, drugs and marijuana within Indian Country.

In January 2005, OLES initiated a workforce/workload analysis of all Bureau law enforcement programs. The analysis is currently scheduled to be completed by September 30, 2007. Results will be provided by the Office of the Deputy Bureau Director, OLES, in the form of data, policies, procedures, standards, and coordination of law enforcement programs throughout Indian Country.

The OLES Division of Operations, which includes Police and Criminal Investigations, provides law enforcement and investigative services in the areas of combating serious violent crime such as homicides, assaults, child abuse, and domestic violence. In many communities OLES provides such services utilizing a community-oriented policing model. In addition, OLES' drug enforcement agents continue to implement strategies to dismantle drug trafficking networks in Indian Country.

Criminal Investigations and Police Services (FY 2007 \$39,765,000)

Program Overview: The OLES Division of Operations provides law enforcement and investigative services in the areas of combating serious violent crime such as homicides, assaults, child abuse and domestic violence. In many communities OLES provides such services utilizing a community-oriented policing model. In addition, drug enforcement agents continue to implement strategies to dismantle drug trafficking networks in Indian Country.

Use of Cost and Performance Information

- Data from criminal investigation reports as well as calls for service are collected in conjunction with analysis of GPRA and PART information in order to measure the effectiveness of agencies, and allow for prudent program management of human and financial resources.
- Automated crime reporting systems are utilized daily to compile data, which is used in analysis of overall program effectiveness by comparing average cost per caseload to agency caseload - and providing feedback to leadership.

Performance by Fiscal Year:

2007 Program Performance Estimates

Additional law enforcement officers will provide much needed resources for Indian Country. Increased officer presence in Indian communities will deter crime and provide the protection and service of the Indian people. Specifically, the Bureau plans to:

- Continue to partner with Federal and private agencies to address emerging public safety issues in Indian Country, such as the current methamphetamine problem.
- Develop an MOU with the COPS office for distribution of resources, i.e. personnel and equipment.
- Collaborate with the DOJ to bring Amber Alert Program to Indian Country.
- Collaborate with DOJ to address Endangered Persons Advisories involving International borders.
- Collaborate with DOJ and FBI to develop an effective means of collecting crime data.
- Collaborate with the private sector to bring new technologies to Indian Country.

2006 Planned Program Performance

- The Bureau will establish new measures and baselines for improving case clearance rates and the ability of Indian country law enforcement programs to respond to incidence reports at the same level as rural law enforcement agencies.
- Redesign the current method of collecting GPRA data from Bureau and tribal programs. A decentralized process of collection will be established using regional points of contact.

2005 Program Performance Accomplishments

- Coordinated with the DOJ COPS office to address means for dealing with potential expiration of tribal police COPS grants.

- Responded to the shooting incident at the high school on the Red Lake Reservation. Seventy OLES personnel and a mobile command center were deployed for almost a month to assist the tribe and the FBI.

Detention/Corrections (FY 2007 \$58,663,000):

Program Overview: - The OLES Division of Corrections funds 59 tribally-operated detention facilities and directly operates 20 detention facilities. The focus of this program is to upgrade detention services in Indian Country, making detention centers safer, more secure, and compliant with nationally accepted standards.

The Bureau will continue to upgrade detention services in Indian Country to make detention centers safe, secure, and more professionally run pursuant to the nationally accepted standards. In FY 2004, the Office of Inspector General (OIG) reported on a material weakness in the Bureau's detention facilities program. The OIG found serious safety, security, and maintenance deficiencies exist at the majority of Bureau detention centers, and pose a hazard to inmates, staff, and the public. As a result, a corrective action plan was developed to satisfy 25 recommendations made by the OIG. To date, the Bureau has completed 14 of the recommendations, and expects completion of the remaining recommendations in the near future.

Use of Cost and Performance Information

- Corrections recently completed a thorough staffing analysis to develop a comprehensive staffing plan which will allow for the prudent management of limited resources.
- In support of recent IG recommendations, Detention is currently utilizing detailed staffing plans coupled with inmate ration and cost data to allow for the realignment of existing funds, and the closure of less effective or redundant facilities. FY06 is the first year in which the comprehensive cost and staffing analysis data will be utilized to allow for the effective management of resources.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Recruit 34 detention officers to strengthen operations of Bureau detention centers
- Train 45 staff and ensure they are in compliance with the Indian Police Academy certification requirements
- Research the feasibility of instituting a national food service contract to service 22 Bureau direct service detention programs
- Contract for assessment and recommendations on procedures for alternative methods for housing intoxicated inmates
- Improve communication between the courts and the 22 Bureau direct service detention programs by updating and enhancing current communications technology.

2006 Planned Program Performance

- The OLES Division of Detention will work to address the balance of the DOI Inspector General recommendations set forth in the September 2004 detention center report.

2005 Program Performance Accomplishments

- The OLES Division of Detention addressed 14 of the OIG recommendations set forth in the September 2004 report on detention centers in Indian Country.

Inspections/Internal Affairs (FY 2007 \$1,180,000):

Program Overview: The OLES senior management and Division of Inspections and Internal Affairs provide guidance and direction to the law enforcement program. The oversight function emphasizes standardization and professionalism of Bureau and tribal law enforcement programs in Indian Country.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Continue to partner with the DOI-OIG, DOI-OLES (Internal Affairs) in conducting internal affairs investigations for BIA and Tribal law enforcement programs, in order to protect the integrity of Indian Country law enforcement programs.
- Conduct additional objective inspections and evaluations for BIA and Tribal law enforcement programs in the areas of Detention Program Reviews, Federal Case File Reviews, Police Program Reviews, and Vulnerability Assessments for Indian Country schools, BIA regional offices, and BIA/Tribal law enforcement offices.
- Collaborate with the DOI-OLES (Internal Affairs), BIA-Indian Police Academy to develop strategies in preventing misconduct by providing technical assistance in the form of training and consultation.
- Collaborate with the BIA-Indian Police Academy in developing curriculum for Supervisory and management training programs, specifically topics of administrative investigations, preventing misconduct, conducting self-audits, federal case file management, and employee development.
- Continue to meet the BIA-OLES GPRA standards by conducting a minimum of 50 inspections and providing technical assistance that improve performance of federal case clearance rates, and employee development.

2006 Planned Program Performance

- Continue partnership with the DOI-OIG, DOI-OLES (Internal Affairs Division) in conducting internal affairs investigations for BIA and Tribal law enforcement programs, in order to protect the integrity of Indian Country law enforcement programs.
- Develop and implement misconduct prevention strategies, through technical assistance, communication, and consultation.
- Continue to provide objective inspections and evaluations for BIA and Tribal law enforcement programs in the areas Detention program reviews, federal case file reviews, police program reviews, and vulnerability assessments. IN FY-2006, the PSD will focus on Tribal Detention Program Reviews, and BIA Police program reviews, along with the annual Federal Case File reviews.

- Conduct technical assistance to BIA and Tribal law enforcement programs, through conducting misconduct prevention and Federal Case file management presentations.
- Meet the BIA-OLES GPRA standards by conducting a minimum of 50 inspections and providing technical assistance that improve performance of federal case clearance rates, and employee development.
- Conduct Vulnerability Assessments for BIA Regional Offices, Indian country Schools, and BIA-OLES Offices.

2005 Program Performance Accomplishments

- Conducted Detention Inspection Reviews on all BIA Detention programs.
- Conducted Federal Case File reviews on all BIA Criminal Investigations Units.
- Internal Affairs Division completed 145 IA cases in FY-2005. The average case load was 28 cases per agent.
- Inspections and Evaluations completed 60 Inspections in FY-2005. The average case load was approximately 26 cases per agent.
- PSD Special Agents participated in the Red Lake School Shooting Investigation and also conduct Vulnerability Assessments on the Red Lake IHS Hospital and the Red Lake High School.

Law Enforcement Projects (FY 2007 \$98,154,000):

Program Overview: This program element provides funding for the tribally-run law enforcement programs, as well as for projects involving drug enforcement initiatives and homeland security. The Bureau is working toward refinement of cost and budget data to more clearly identify the activities within the Law Enforcement Projects. High crime rate areas are prevalent in Indian Country and the situation is exacerbated by frequently understaffed law enforcement agencies. Increased funding for tribal officers will be utilized in those tribal communities most impacted by crime.

Over two-thirds of this program funds the Law Enforcement activity functions performed at the tribal level under 638 contracts. Another one-quarter of the funds goes to Self Governance Tribes to perform the entire range of law enforcement and detention/corrections functions. The balance of the funds goes to support the narrowband initiative.

Since FY 2001, Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information

Administration's spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage placed officers at risk and had claimed lives in Indian Country due to the inability of

LMR/Narrowband program Cost and Performance metrics were responsible for:

- Developing and piloting a holistic IT community based approach to LMR by combining the needs of all of the BIA programs and identifying and developing sharing arrangements with other Federal, State and tribal governments.
- Performing the repair, replacement, maintenance, and continual evaluation of LMR systems, 911 dispatch, and equipment related to the essential operation of law enforcement programs
- Assisting Central Office programs in Washington and Albuquerque, NM, 12 Regional offices, 6 OLES District Offices, and 86 agency field offices.

officers to radio for assistance. Reliable land mobile radio communication systems are vital in supporting program functions and improving public safety within the Indian Country. Land mobile radio is one of the most critical infrastructure components for tribal community safety and it is the basis for wireless communication affecting public safety, education, public works, wildfire, and tribal communities.

Use of Cost and Performance Information

- Developed analyses comparing crime rate and population data in Indian Country to reservation police coverage. The Bureau used this information to make management decisions and more efficiently allocate its resources to areas with highest crime rates as well as to areas with lowest levels of police coverage.
- Utilized performance measures which are more clearly linked to the Department's Strategic Plan. Specifically, reorganization and development of new program and organization codes which will assist in data analysis, and provide for common performance data from law enforcement programs. The OLES recently assembled an Activity Based Costing team with trained personnel to achieve the comprehensive development of ABC measures and program efficiency goals to ensure future cost savings and effective budget analysis.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Continue the identification and analysis of commonalities of high crime areas in Indian Country.
- Continue to work to reduce the incidence of violent crime in Indian Country.
- Work with private industry to bring new technology to Indian Country.
- Implement and expand community policing programs.

2006 Planned Program Performance

- Establish an effective methodology for the distribution of funding to high crime areas.
- Establish an effective methodology for the distribution of high priority funding.
- The Bureau will work to reduce the incidence of violent crime in Indian Country.
- The Bureau will coordinate with DOJ COPS office to address means to deal with potential expiration of tribal police COPS grants.

2005 Program Performance Accomplishments

- Worked to reduce the incidence of violent crime in specific areas such as homicides and rapes.
- Partnered with tribal and federal law enforcement agencies to implement drug strategies to reduce the amount of illegal drug activity in Indian Country.
- Reduced the amount of illegal drugs being manufactured, sold and used in Indian Country; this has resulted in over 90 drug investigations.
- Coordinated with the DOJ COPS office to address means for dealing with potential expiration of tribal police COPS grants.

- Responded to the shooting incident at the high school on the Red Lake Reservation. Seventy OLES personnel and a mobile command center were deployed for almost a month to assist the tribe and the FBI.

Indian Police Academy (FY 2007 \$2,378,000):

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

Tribal Justice Support (FY 2007 \$1,480,000):

Program Overview: This program assists Tribes in their efforts to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal codes in accordance with local tribal customs and traditions. Approximately 250 tribal justice systems and Courts of Indian Offenses (serving about 40 Tribes) are supported through this program. The program supports the Department's goal of Serving Communities by strengthening tribal courts and the implementation of the new regulations under 25 CFR 115. Additional funding in FY 2007 will be used to hire five new staff while the balance will be used for annual independent Tribal Court reviews, which is the corrective action to rectify deficiencies as identified through the PART process. This funding will support approximately 30 to 40 tribal court reviews annually.

Subactivity: Tribal Courts (FY 2007: \$12,109,000; FTE: 11)

This program enables Tribes to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal codes in accordance with local tribal customs and traditions. Approximately 250 tribal justice systems and Courts of Indian Offenses (serving about 40 Tribes) are supported by these funds. In addition, tribal courts receive additional funding from DOJ and other sources. The program supports the Department's goal of Serving Communities by strengthening tribal courts and the implementation of the new regulations under 25 CFR 115.

Tribes use these funds for salaries and related administrative costs of judges, prosecutors, defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. Tribal justice systems exercise civil and criminal jurisdiction in accordance with tribal customs, traditions, and tribal law and order codes. Unless otherwise provided by tribal resolution, Courts of Indian Offenses enforce the criminal and civil provisions found in 25 CFR Part 11. To establish and clarify valid tribal courts baseline and performance data for effective management of the Tribal Courts program, the Bureau is working in partnership with Tribes through the Tribal Justice Subgroup of the

Bureau/Tribal Budget Advisory Council and has developed a refined automated database system to collect and track vital court statistics. Bureau staff provides support and technical assistance to Courts of Indian Offenses and tribal justice personnel on matters relating to the development, management and administration of Indian justice systems in Indian Country.

Effective and functional tribal courts are a key component of ongoing efforts to reduce crime in Indian Country. Increased efforts to apprehend criminals lead to increased workloads for tribal courts. Statistics show that a reported crime in Indian Country is twice as likely to be a violent crime as compared to one reported elsewhere in the United States. Violent crimes continue to plague American Indians just as crime among other ethnic groups has decreased. An estimated one in 25 American Indians age 18 or older is under the jurisdiction of the criminal justice system.

Use of Cost and Performance Information

- New performance measures were developed based on recommendations by the Program Assessment Rating Tool for the Tribal Court Program in FY 2006.

Subactivity: Fire Protection (FY 2007: \$0; FTE: 0)

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

The proposed decrease of \$1,156,000 eliminates funding of the Community Fire Protection program, which is commensurate with the FY 2006 President's Request.

Performance by Fiscal Year:

2007 Program Performance Estimates

- Program is being eliminated in FY 2007.

2006 Planned Program Performance

- Tribes will continue annual training of volunteer firefighters.
- Tribes will continue to expend resources with local non-Indian Communities for joint fire protection programs.

2005 Program Performance Accomplishments

- Tribes completed annual training for volunteer firefighters.
- Agreements with local non-Indian Communities for joint fire protection programs were continued.
- Tribes used resources to interact with other Tribes running fire protection programs for exchange of information.

Performance Overview Table: Public Safety and Justice

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Bureau Goal: Achieve parity in law enforcement operations with like rural law enforcement agencies nation wide.							
Percent of Law Enforcement agencies on par with recommended national ratio of staffing. BIA	New Goal for 2006	UNK	N/A	64%	0%	64%	0%
Incident Response Rate (Ability to respond to incident reports as compared to like rural law enforcement agencies). BIA	New Goal for 2006	N/A	N/A	Establish Baseline	TBD	TBD	TBD
Case Clearance Rate. BIA	New Goal for 2006	N/A	N/A	Establish Baseline	TBD	TBD	TBD
Bureau Goal: Make Indian Country detention facilities safe and secure for inmates and staff							
Percent of facilities in good condition as measured by the Facilities Condition Index. BIA	28%	36%	+8%	40%	+4%	44%	+4%
Percent of detention centers properly staffed to minimal National Institute of Corrections (NIC) Safety Standards. BIA	New Goal for 2006	UNK	N/A	51%	0%	55%	+4%
Improve Community Policing: BIA will achieve 100% participation by all BIA Field Agencies. PART	N/A	30% Baseline Established	N/A	50%	+20%	70%	+20%
Improve Detention Program Management: X% of OIG recommendations are corrected on schedule. PART	N/A	Establish Baseline	N/A	TBD	TBD	TBD	TBD

Activity: Community and Economic Development

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Job Placement and Training (TPA)	8,566	8,396	71	0	8,467	71
<i>FTE</i>	<i>8</i>	<i>8</i>			<i>8</i>	<i>0</i>
Economic Development (TPA)	4,879	4,407	-6	0	4,401	-6
<i>FTE</i>	<i>14</i>	<i>14</i>			<i>14</i>	<i>0</i>
Road Maintenance (TPA)	26,967	27,386	552	-2,602	25,336	-2,050
<i>FTE</i>	<i>226</i>	<i>226</i>			<i>226</i>	<i>0</i>
Community Development	11,554	10,148	0	-10,148	0	-10,148
<i>FTE</i>					<i>0</i>	<i>0</i>
Community Development Oversight	778	1,445	19	-493	971	-474
<i>FTE</i>	<i>9</i>	<i>9</i>			<i>9</i>	<i>0</i>
Total Requirements	52,744	51,782	636	-13,243	39,175	-12,607
<i>FTE</i>	<i>257</i>	<i>257</i>	<i>0</i>	<i>0</i>	<i>257</i>	<i>0</i>

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	40,412	40,189	617	-2,602	38,204	-1,985
Job Placement and Training	8,566	8,396	71	0	8,467	71
Economic Development	4,879	4,407	-6	0	4,401	-6
Road Maintenance	26,967	27,386	552	-2,602	25,336	-2,050
Other Program Elements/Projects:	11,554	10,148	0	-10,148	0	-10,148
Community Development	11,554	10,148	0	-10,148	0	-10,148
Central Program Oversight	0	493	0	-493	0	-493
Regional Program Oversight	778	952	19	0	971	19
Total	52,744	51,782	636	-13,243	39,175	-12,607

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Road Maintenance	-2,602	0
• Community Development	-10,148	0
• Community Development Oversight	-493	0
TOTAL, Program Changes	-13,243	0

Justification of 2007 Program Changes:

Road Maintenance (-\$2,602,000):

The FY 2007 budget request for Road Maintenance is \$25,336,000; a net program decrease of \$2,602,000 from the FY 2006 enacted level. In order to fund the highest Bureau and tribal priorities within the context of the President's plan to reduce the deficit, a reduction of \$2.6 million is proposed for this program. Approximately 3,960 miles of paved roads, 8,200 miles of unpaved roads, and 459 bridges will receive maintenance, in FY 2007.

Program Performance Change Table:

<i>Total Performance Change</i>		<i>A</i>	<i>B</i>	<i>C</i>	<i>D= B+C</i>	<i>E</i>
<i>Overall Performance Changes from 2006 to 2007</i>						
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance	
Transportation: Percent of miles of road in good or better condition based on the Surface Level Index SP						
All roads	16%	16%	-2%	14%	0%	0%
Paved	36%	36%	-4%	32%	0%	0%
Unpaved	9%	9%	-1%	8%	0%	0%
Percent of bridges in good or better condition based on the Service Level index. SP	49%	49%	-5%	44%	0%	0%

Community Development (-\$10,148,000):

This subactivity functions as a conduit for provision of Congressional funding added to the Bureau’s budget for Tribes or tribal organizations as directed by the Congress, and supports the Department’s goal of Serving Communities. It addresses the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. This subactivity is comprised of several individual projects funded by annual Congressional increases to benefit particular Indian communities in different ways. The reduction of \$10,148,000 is comprised of the following three components:

Tribes-Specific Community Development Projects (-\$4,826,000): The Bureau is proposing elimination of the following Congressional earmarks in order to focus funding on programs of higher priority to Tribes on a nationwide basis.

(Dollars in thousands)

Distance Learning Project (Rocky Mtn. Tech.)	-493
Rural Alaska Fire Program	-739
Salish and Kootenai Tribal College	-1,478
United Sioux Tribe Development Corp.	-442
National Ironworkers Training Program	-442
Western Heritage Center Distance Learning & Training	-1,232
Total	-4,826

United Tribes Technical College (UTTC) (-\$3,449,000) and Crownpoint Institute of Technology (CIT) (-\$1,774,000): Much of the funding to operate these two facilities and administer the education programs is provided under the Carl Perkins Act, *Public Law 105-332*, for which other Tribal Colleges and Universities are not eligible. The UTTC and CIT receive funding from a variety of other Federal, state, program partnerships, and other private

sources, including tribal sources, to fund their operations. Therefore, the Bureau is not requesting additional funds.

Rocky Mountain Tribal Education Symposia (-\$99,000): Congressional FY 2006 appropriation language describes this as a one-time provision of funds, and that the organization would seek funding from other sources in subsequent years. Therefore, the Bureau is not requesting additional funds.

Community Development Oversight (-\$493,000):

The FY 2007 budget request for Community Development Oversight is \$971,000, a net program decrease of \$493,000 below the 2006 enacted level. The decrease reflects elimination of funding for the *Economic Development Commission's Blue Ribbon Panel*, and corresponds with the conclusion of the Secretary's Advisory Committee on Reservation Economies by the end of FY 2007. Activities of the panel will be accomplished with funds carried over from FY 2006. During the first three quarters of FY 2007, assistance to selected reservation economies will be in full-implementation mode. New jobs created and capital attracted will be identifiable. The last quarter of operations will result in a final report summarizing the accomplishments along with recommendations on whether Indian Affairs should institutionalize all or portions of the panel functions, and if so how. Elimination of the \$493,000 will not adversely impact this or other program operations.

Community and Economic Development Overview:

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

The Job Placement and Training program provides Bureau and tribal assistance to individual adult Indians and Alaskan Natives who reside on or near the reservation to obtain basic education, vocational training and skills sufficient to become gainfully employed. Regarding action items resulting from the program's PART review, "continue to implement the new common measures and collect baseline information" and "complete annual report on 477 program" were completed in FY 2005.

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

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

The Community Development program element is comprised of individual projects that benefit particular Indian communities in different ways.

The Community Development Oversight funding supports regional credit officers who directly impact the Bureau's Guaranteed and Insured Loan Program. Their efforts include reviewing loan applicants' eligibility for guaranty and lenders' adherence to program requirements. They serve the vital role of administering the loan program at the regional level.

Subactivity: Job Placement and Training (FY 2007: \$8,467,000; FTE: 8):

Program Overview: The Job Placement and Training Program (JPT) supports the Department's goal of Serving Communities by providing for economic growth in tribal communities. Under this program, Bureau and tribal assistance is provided to individual adult Indians and Alaska Natives who reside on or near the reservations to obtain basic education, vocational training and skills sufficient to become gainfully employed. Eligible clients will be afforded an opportunity to meet basic and special training needs at institutions that are recognized by national accreditation associations offering a wide variety of education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. Bureau agency and tribal staff will provide technical program services such as skills testing, screening, vocational training, job placement and counseling for the respective tribal members.

Many of Tribes combine their Job Placement and Training funding with other employment and training assistance funds under the Indian Employment, Training and Related Services Demonstration Act of 1992 (*Public Law 102-477*) and funded by the Departments of Labor, Health and Human Services and Interior. The comprehensive program is designed to assist individuals in securing jobs at livable wages so that they are not dependent upon Federal subsidized programs such as childcare assistance and welfare. The program assists by increasing educational levels, job readiness skills for individuals with little or no work history or erratic work history, job referrals for existing jobs, and job placement. JPT, as part of *Public Law 102-477*, sometimes referred to as "477", was evaluated using the PART (the Program Assessment Rating Tool) in calendar year 2004 and received the highest rating of all Indian programs in the Department of the Interior. A main reason for this high rating is the fact that more than 92% of all "477" clients have reached their employment and training goals. Further, the Job Placement and Training program has been highly rated by independent studies.

Performance by Fiscal Year:

2007 Program Performance Estimates

Within the framework of its established PART measures, the program expects the following performance in FY 2007: The average cost per program participant is anticipated to be \$1,900, down 5 percent from the FY 2006 planned level. The number of placements in a job or in post-secondary education is expected to be 17,000, up nearly 10 percent from the FY 2006 estimated level. The number of participants obtaining a diploma certificate or degree is expected to be 5,500, or approximately 22 percent above the FY 2006 planned level. The percentages of participants attaining numeracy and literacy skills are expected to be 35

percent and 25 percent respectively, representing gains of 17 percent and 25 percent over the FY 2006 planned level.

2006 Planned Program Performance

Within the framework of its established PART measures, the program expects the following performance in FY 2006: The average cost per program participant is anticipated to be \$2,000, down 7 percent from the FY 2005 level. The number of placements in a job or in post-secondary education is expected to be 15,500, up 8 percent from the FY 2005 level. The number of participants obtaining a diploma certificate or degree is expected to be 4,500, or approximately 32 percent above the FY 2005 level. The percentages of participants attaining numeracy and literacy skills are expected to be 30 percent and 20 percent respectively, representing a gain of 11 percent over the FY 2005 level for numeracy. The Bureau does not have literacy data for FY 2005 to establish an increase or decrease.

2005 Program Performance Accomplishments

Within the framework of its established PART measures, the program accomplished the following performance in FY 2005: The average cost per program participant was \$2,158. The number of placements in a job or in post-secondary education was 14,314. The number of participants obtaining a diploma certificate or degree was 3,412. The percentage of participants attaining numeracy skills was 27. The Bureau does not have literacy data for FY 2005.

Subactivity- Economic Development (FY 2007: \$4,401,000; FTE: 14):

Program Overview: This program supports the Department's goal of Serving Communities by promoting economic growth in Indian communities. The Economic Development program at the agency (local) level is a component of the overall goal of providing Tribes with the resources necessary to develop a self-sustaining economic base. The program provides employment through the education, training and development of Indian people and by providing opportunities for business and energy development, the coordination and integration of programs throughout the Federal government, and the partnering of tribal governments with local government and the public and private business sector so Tribes can develop a self-sustaining economic base. The staff serves as the liaison with regional or local Federal agency offices on economic development issues; is the Grant Officer Representative (GOR) for tribal economic development programs and grants: reviews financial documents requiring Secretarial approval (25 U.S.C. 81); and reviews receipts of requests for mortgages on individual allotments (25 U.S.C. 483a). If a Tribe chooses to implement an economic development program to meet its particular needs, the Indian Self-Determination and Educational Reform Act (ISDERA) (*Public Law 93-638*), as amended, provides them the flexibility to do so.

Subactivity: Road Maintenance (FY 2007: \$25,336,000; FTE: 226):

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

The Road Maintenance program supports the Department's goal of Serving Communities and the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. This program provides funds for maintenance of roads and bridges constructed with Highway Trust Fund (HTF) resources under the Indian Reservation Roads (IRR) program in Indian country. Such maintenance is vital for safe accessibility to health and educational facilities, tourism, employment, recreation and economic development opportunities.

In total, the Roads Maintenance program provides maintenance of 24,574 miles of Bureau-owned roads and 873 Bureau-owned bridges constructed under the Indian Reservation Roads (IRR) program in Indian country. Conversely, the Bureau is not obligated to provide the same maintenance activities to another 33,257 miles of non-Bureau-owned roads and 3,617 bridges located in Indian country that are vital for tribal economic development and self-determination. Maintenance activities include patching, crack sealing, and striping of paved road surfaces, sign repair, grading/smoothing of gravel/dirt roads, shoulder repair, vegetation control, sign repair, culvert cleaning, snow and ice removal, and other emergency repair not eligible under the Highway Trust Fund emergency relief program.

Funding also supports the program management activities of planning, guidance and direction, oversight, and monitoring by the Bureau's central, regional, agency, and tribal maintenance program staff under the Indian Self Determination and Education Assistance Act (ISDEAA). Periodic condition and deferred maintenance assessments are conducted to assess the maintenance needs in Indian country. As directed by the Congress, program funds also support the operation and maintenance of the ferry crossing at Lake Roosevelt that serves as a transportation link on the Colville Indian Reservation in the State of Washington.

In response to recommendations made during the program's PART review, the Road Maintenance program staff is examining aspects of the program most in need of and suited to evaluation by efficiency measures. The program staff is researching comparable maintenance programs of other federal and state entities.

Performance by Fiscal Year:

2007 Program Performance Estimates

The reduced funding level proposed in FY 2007 is expected to result in the performance of maintenance on all roads and bridges at approximately 90 percent of the FY 2006 level. Approximately 3,960 miles of paved roads, 8,200 miles of unpaved roads, and 459 bridges will receive maintenance.

2005 Accomplishments Through 2006 Planned Program Performance

With virtually level funding through both fiscal years, program performance in FY 2006 is expected to mirror that of FY 2005. Approximately 4,400 miles of paved roads, 9,100 miles of unpaved roads, and 500 bridges will receive maintenance.

Subactivity: Community Development (FY 2007: \$0; FTE: 0):

Program Overview: This subactivity functions as a conduit for provision of Congressional funding added to the Bureau's budget for Tribes or tribal organizations as directed by the Congress. It supports the Department's goal of Serving Communities. It addresses the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. This subactivity is comprised of several individual projects funded by annual Congressional increases to benefit particular Indian communities in different ways, as described below.

Distance Learning Project: Provides for continuance of a distance learning, telemedicine, and fiber optic pilot system for the Crow, Fort Peck, and Northern Cheyenne reservations.

Rural Alaska Fire Program: The Rural Alaska Fire Program initiative, administered by the Alaska Village Initiatives, Inc. (AVI), is a non-profit community development corporation. The AVI designed a new micro-rural fire department that incorporates the latest in military fire protection using highly-pressurized, compressed-air firefighting foam into a mobile firefighting trailer system, complete with its own shipping container which doubles as an insulated, heated fire house.

Salish and Kootenai Tribal College IT Program: Funding was appropriated for Salish and Kootenai Information Technology needs as per Congressional language.

United Sioux Tribe Development Corporation: The program is an inter-tribal organization that provides employment assistance to the unemployed and those earning wages below the poverty level. The corporation serves as a crisis center in Pierre, South Dakota, and maintains satellite offices in Rapid City and Sioux Falls.

National Ironworkers Training Program: The National Ironworkers Training Program provides adult Indians with four 12-week classes each year in highly specialized classroom training in ironworking skills. The program is recognized and certified by the National Ironworkers Union and is a part of their apprenticeship training program.

Western Heritage Center, Distance Learning and Training: This facility is a public museum located in Billings, Montana. The center displays Indian artifacts of the Yellowstone River region. The artifacts and information at this museum focus on native history of the Crow and Northern Cheyenne Tribes. The mission associated with this funding was for the training of tribal members on preservation-related disciplines, recording of tribal traditions and history from Indian perspectives, and developing a distance learning capability that can be used in teaching tribal members and the public about native Tribes.

United Tribes Technical College: The United Tribes Technical College (UTTC) is located in Bismarck, North Dakota. The UTTC is a residential vocational and technical school

accredited by the North Central Association of Colleges and Schools at the Certificate and/or Associated Science Degree level. Much of the funding to operate the facility and administer the education programs is provided through special legislation under the Carl Perkins Act, *Public Law 105-332*. The institution receives funding from a variety of other Federal, state, program partnerships, and other private sources, including tribal sources, to fund its operations.

Crownpoint Institute of Technology: The Crownpoint Institute of Technology (CIT), located on the Navajo Reservation, educates Navajo individuals in utilizing state-of-the-art technology while offering 13 certificate programs and 7 Associate of Applied Science Degrees. Much of the funding to operate the facility and administer the education programs is provided through special legislation under the Carl Perkins Act, *Public Law 105-332*. The institution receives funding from a variety of other Federal, state, program partnerships, and other private sources, including tribal sources, to fund its operations.

Subactivity: Community Development Oversight (FY 2007: \$971,000; FTE: 9):

Program Overview: This program supports the Departmental goal of Serving Communities by promoting quality communities for Tribes and Alaska Natives. This funding supports regional credit officers who directly impact the Bureau's Guaranteed and Insured Loan Program. Their efforts include reviewing loan applicants' eligibility for guaranty and lenders' adherence to program requirements. Based on independent loan analysis, the regional staff will recommend approval or disapproval on new loan guaranty requests made within their delegated authorities at 25 U.S.C. 1481. On loan guaranty requests that exceed regional approval authorities the regional staff will submit written recommendations to headquarters for final approval. Following approval, regional offices will prepare documents for obligation of subsidy costs and commitments of loan ceiling; monitor collateral for loans; maintain original loan documentation files; process supplemental interest payments; and collect premium payments from lenders. Regional offices will also provide direct service to Tribes when there is no agency program staff to assist them.

Regional offices approve and monitor lender guarantee agreements, conduct collateral inspections, remain in contact with borrowers, lenders and reporting credit bureau agencies, assist and recommend action on lenders' prospective problem loan workouts or cancellations, send demand letters to borrowers for loan compliance, and initiate debt collection procedures such as foreclosure and administrative offset. The regional staff will also prepare monthly debt collection reports for headquarters. The staff will serve as liaison with other regional or local Federal agency offices on economic development projects. In addition, regional office staff will serve as Contract Officer Representatives for economic development programs and grants that Tribes have contracted. The staff will review and recommend action on requests for mortgages on individual land allotments (25U.S.C. 483a). The staff also reviews the applicability of Subchapter II—Contracts with Indians, 25 U.S.C. Section 81 to assist non-Indian businesses in pursuing business opportunities in Indian Country to provide income and jobs for Indians on the reservations. Failure to comply with the requirements of Section 81 can result in non-Indian party's loss of any right to compensation for the services it provides to Tribes.

Performance by Fiscal Year:

2007 Program Performance Estimates

The efforts of the community development (regional) oversight staff directly support the established Strategic Plan / PART measures of the Indian Guaranteed and Insured Loan Program, which expects the following performance in FY 2007. The number of jobs created through DOI loans is expected to be 1,800, equal to the FY 2006 planned level. The percentage of positions created that are long-term positions is expected to be 91 percent, equal to the FY 2006 estimated level. The average household income in Indian country is expected to be \$24,000, or approximately 3 percent above the FY 2006 planned level. The default rate on BIA guaranteed loans is expected to remain at 2 percent, equivalent to the FY 2006 planned level. The subsidy level on BIA loans is expected to reach 6.45 percent, reflecting an increase of 36 percent over the FY 2006 planned level.

2006 Planned Program Performance

The efforts of the community development (regional) oversight staff directly support the established Strategic Plan / PART measures of the Indian Guaranteed and Insured Loan Program, which expects the following performance in FY 2006. The number of jobs created through DOI loans is anticipated to be 1,800, down 28 percent from the FY 2005 level. The percentage of positions created that are long-term positions is expected to be 91 percent, one percent over the FY 2005 level. The average household income in Indian Country is expected to be \$23,362, or approximately 8 percent above the FY 2005 level. The default rate on BIA guaranteed loans is expected to remain at 2 percent, equivalent to the FY 2005 level. The subsidy level on BIA loans is expected to reach 4.75 percent, reflecting a decrease of 30 percent below the FY 2005 level.

2005 Program Performance Accomplishments

The efforts of the community development (regional) oversight staff directly support the established Strategic Plan / PART measures of the Indian Guaranteed and Insured Loan Program, which accomplished the following performance in FY 2005. The number of jobs created through DOI loans was 2,500. The percentage of positions created that are long-term positions was 90 percent. The average household income in Indian Country was \$21,587. The default rate on BIA guaranteed loans was 2 percent. The subsidy level on BIA loans was 6.76 percent.

Performance Overview Table: Community and Economic Development

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Cost per job achieved (lower number is good) SP	1,750	\$2,158	\$408	\$2,000	-\$158	\$1,900	-\$100
Percent job retention one year out SP	7,081 placed in FY 2004 towards FY 2005 Rate			Establish Baseline			
Number of participants that earned a diploma, certificate or degree. PART	2,500	14,314	N/A	15,500	814	17,000	1,500
Percentage of participants that attain numeracy and literacy skills. PART	N/A	27% Num No Data Lit		30% Num 20% Lit	3% Num N/A Lit	35% Num 25% Lit	5% Num 5% Lit
Transportation: Percent of miles of road in good or better condition based on the Surface Level Index SP							
All roads	15%	15%		16%	1%	14%	-2%
Paved	33%	33%		36%	3%	32%	-4%
Unpaved	9%	9%		9%	0%	8%	-1%
Percent of bridges in good or better condition based on the Service Level index. SP	47%	47%		49%	2%	44%	-5%
Capital: Number of jobs created through capital provided by DOI loans SP	1,700	2,500	800 (47%)	1,800	-700 (-28%)	1,800	0 (0%)
Increase the percentage of jobs created that are long-term positions. PART		90%		91%		91%	
Increase the average household income in Indian Country. PART*	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Reduce Default Rates on BIA guaranteed loans. PART		2.00%		2.00%		2.00%	
Reduce Subsidy levels on BIA loans PART		6.76%		4.75%	-2.01% (-30%)	6.45%	1.7% (36%)

* The method used to calculate average household income is currently under review as part of the Bureau's Data Validation and Verification process.

Activity: Executive Direction and Administrative Services

PROGRAM DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Assistant Secretary Support	16,556	8,941	576	500	10,017	1,076
<i>FTE</i>					0	0
Executive Direction	17,674	16,171	635	0	16,806	635
<i>FTE</i>	178	178			178	0
Administrative Services	42,329	49,603	-360	0	49,243	-360
<i>FTE</i>	403	403			403	0
Information Resources Technology (UTB)	58,092	57,431	-4,066	0	53,365	-4,066
<i>FTE</i>	110	110			110	0
Personnel Services	23,176	28,936	516	0	29,452	516
<i>FTE</i>	80	80			80	0
Facilities Management	20,719	23,741	-47	0	23,694	-47
<i>FTE</i>	179	179			179	0
Intra-Governmental Payments	19,057	19,319	3,280	0	22,599	3,280
<i>FTE</i>					0	0
Rentals [GSA/Direct]	26,947	27,993	841	4,243	33,077	5,084
<i>FTE</i>					0	0
Total Requirements	224,550	232,135	1,375	4,743	238,253	6,118
<i>FTE</i>	950	950	0	0	950	0

BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity/Program Element:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Tribal Priority Allocations:	24,925	24,226	153	0	24,379	153
Executive Direction (TPA)	11,412	11,085	291	0	11,376	291
Administrative Services (TPA)	13,513	13,141	-138	0	13,003	-138
Other Program Elements/Projects:	84,036	90,940	3,587	4,243	98,770	7,830
Labor-Related Payments and Training	17,313	19,887	-487	0	19,400	-487
Regional Facilities Management	3,545	3,622	83	0	3,705	83
Facilities Operations and Maintenance	17,174	20,119	-130	0	19,989	-130
Intra-Governmental Payments	19,057	19,319	3,280	0	22,599	3,280
Rentals [GSA/Direct]	26,947	27,993	841	4,243	33,077	5,084
Central Programs:	112,051	113,518	-2,960	500	111,058	-2,460
Assistant Secretary Support	16,556	8,941	576	500	10,017	1,076
Executive Direction (Central)	3,502	2,380	-199	0	2,181	-199
Administrative Services (Central)	28,038	35,717	-274	0	35,443	-274
Information Resources Technology (UTB)	58,092	57,431	-4,066	0	53,365	-4,066
Centralized Personnel	5,863	9,049	1,003	0	10,052	1,003
Regional Programs:	3,538	3,451	595	0	4,046	595
Executive Direction (Central)	2,760	2,706	543	0	3,249	543
Administrative Services (Regional)	778	745	52	0	797	52
Total	224,550	232,135	1,375	4,743	238,253	6,118

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Assistant Secretary Support	500	0
• Rentals [GSA/Direct]	4,243	0
TOTAL, Program Changes	4,743	0

Justification of 2007 Program Changes:

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

Despite the successful steps that have been taken to increase the productivity and transparency of the Federal acknowledgment process, it is necessary to increase further OFA's rate of production and thus improve the timeliness of Federal acknowledgment decisions.

The additional \$500,000 will provide for a fourth professional research team with administrative support and associated infrastructure. By securing a fourth professional research team, OFA will produce four proposed findings and four final determinations or reconsidered final determinations per year to address the petitions that are current on the "Active Consideration" and "Ready, Waiting for Active Consideration" priority lists.

Rentals [GSA/Direct] (+\$4,243,000):

In FY 2007, the Bureau's direct lease cost will increase by \$4.443 million over the FY 2006 level, while GSA leases will decrease by approximately \$200,000. The majority of the FY 2007 increased direct lease costs are attributable to new facility rental costs, increased operating expenses and increased lease rates. The cost increases are further outlined below:

- Increase in lease operations expenses (e.g. electric, gas, water, etc.) and maintenance cost.
- Increases in local, county and state property taxes for private sector leased space.
- Increase in lease costs, due to National Consumer Price Index-Urban (CPI-U).
- Increase in security costs and equipment to comply with the Interagency Security Committee's recommendations after Oklahoma City and 9-11.
- Costs associated with heightened security requirements for trust records.
- Costs associated with new card readers and associated software and hardware and upgrades to existing card reader systems to support the new DOI Smart Card entry systems.
- Additional first time costs of 100% utilization of the space in the Pete V. Domenici Building (BIA I) and the first full year's rental cost for BIA II.

GSA Leases: In FY 2007, the Bureau's GSA lease costs are expected to decrease by approximately \$200,000 as a result of consolidation of GSA leased space and the consolidation of BIA offices into direct leases at BIA I and BIA II. The FY 2007 GSA lease funding request will be used to pay the GSA lease costs for office and special purpose space for Bureau staff throughout the United States. In FY 2007, GSA leased space will total 1.04 million square feet of identified space bureauwide. While the number of GSA leases will be reduced, GSA lease costs have increased by as much as 5 percent per year, due to increases in operating expense, taxes, re-measurement of space and increased costs associated with existing lease renewals.

Direct Leases: In FY 2007, the Bureau's direct lease costs are expected to increase by approximately \$4.443 million. The increase in direct lease costs is a result of increased space and physical facilities to operate Bureau programs at locations where GSA and Bureau-owned facilities are not available, and the reduction of GSA leased space through the consolidation of BIA offices into direct leases at BIA I and BIA II. In FY 2007, the direct

lease program will encompass approximately 514,000 square feet of office and special purpose space and land. Additional increased costs include heightened security requirements for storage of trust records and upgrading or installing DOI Smart Card entry. Department of Homeland Security costs have also increased as much as 12% due to increased security requirements. Furthermore, FY 2007 will be the first year that costs will be incurred for 100% utilization of the space in the Pete V. Domenici Building (BIA I) and the first full year's rental cost for BIA II.

Information Resources Technology (Internal Transfer: -\$4,300,000):

The FY 2007 request level for Information Resources Technology reflects an internal transfer of \$4.3 million to Education – Education IT. The purpose of the transfer is to more accurately reflect the Education program costs. The purpose of the funding, which is to support the data telecommunication needs of the Education Native American Network-II does not change.

Executive Direction and Administrative Services Overview:

The Executive Direction and Administrative Services activity supports the DOI strategic goal of Management Excellence. The strategic goal is to manage the Department to become highly skilled, accountable, modern, functionally integrated, citizen centered and results oriented. This program addresses the end outcome goals of a workforce that has the job-related knowledge and skills necessary to accomplish organizational goals and which focuses on accountability, modernization, integration, and customer value. Organizations funded in this activity support all initiatives related to the President's Management Agenda: human capital management; competitive sourcing; improved financial performance; increased use of E-Government technologies; integration of budget and performance; and strengthening asset management.

Executive Direction and Administrative Services consists of activities related to support of the Assistant Secretary's Office, including executive direction and management of the Bureau's finance, budget, acquisition and property functions, information resources, personnel services, facilities management, payment of GSA and direct rentals, and intra-governmental payments. This activity provides the policy and line supervision for all BIA actions as well as the administrative support for all BIA programs. Some activities are contracted to Indian-owned companies, but these functions are generally not covered as Indian programs contractable under *Public Law 93-638*.

Assistant Secretary Support funds the Offices of External Affairs, Self-Governance and Self Determination, Indian Gaming Management, Federal Acknowledgement, Personnel Security, Equal Opportunity Programs, Consultation, Planning and Policy Analysis, Program Data Quality, and the newly established Office of Indian Energy and Economic Development.

Executive Direction funds executive leadership, policy, and continuing administrative direction and coordination and support for all BIA programs and mission responsibilities. The Bureau Director, Regional Directors and Agency Superintendents provide organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other

governmental agencies and private sector organizations, and the overall management of assigned resources.

Administrative Services funds accounting management, acquisition/property management, budget management, financial management, and safety management. A key responsibility of these functions is to formulate and publish a Financial Audit in compliance with the Chief Financial Officers Act of 1990. These functions are separated into six divisions at the BIA level, and are referred to as the Divisions of Budget Formulation, Budget Execution, Acquisition, Property Management, Accounting Operations, and Fiscal Services. Administrative services also provide procurement, property management, financial administration, and *Public Law 93-638* contracts and grants administration at the Agency/Field Station level.

Information Technology Resources optimizes the management of BIA's information systems via the Enterprise Information Management (EIM) architecture strategy and the operation of TrustNet. Following the information technology guidance provided by the Clinger-Cohen Act (CCA) and OMB Circular A-130, the EIM and TrustNet projects build greater security, consistency, and efficiency into information technology management across the Bureau.

Personnel Services funds Central, Regional and Education Personnel offices. All of the Bureau's personnel offices report to the Office of Human Resources. Also funded are Labor-Related Payments and Training, which include employee displacement costs, workers' compensation, unemployment compensation, and technical training.

Facilities Management provides funding for operations and maintenance of Bureau facilities across the nation which consist of 1,437 administrative type buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters and utility plants.

Intra-Governmental Payments funds payments for services provided or administered by the Department of Interior, United States Geological Survey, Bureau of Reclamation, United States Postal Service, and the General Services Administration. Payments are made through the centralized billing process for activities within the Working Capital Fund and the National Business Center (NBC).

Rentals [GSA/Direct] funds mandatory costs to cover leases through the General Services Administration (GSA) for space and physical facilities that house BIA staff and/or equipment across the nation. Also funded are direct rental costs incurred where BIA-owned facilities or GSA-space is not available.

Subactivity- Assistant Secretary Support (FY 2007: \$10,017,000; FTE: 0):

Program Overview: The Assistant Secretary, Principal Deputy Assistant Secretary, and the three Deputy Assistant Secretaries along with their immediate support staff are included in the Office of the Secretary Budget request. The FTEs are not shown, as the organizations below perform their respective functions through a reimbursable agreement.

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

This office provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA and Assistant Secretary for Indian Affairs. In addition, the office is responsible for developing and executing a program designed to inform the public of Indian Affairs' programs and activities as they apply nationally and locally. It creates and disseminates between 55-65 press releases annually to news media outlets and the public. It coordinates public affairs activities in cooperation with the Secretary's Office of Communications. Staff annually prepare 10-15 speeches for the Assistant Secretary - Indian Affairs and arrange approximately 50 interviews with the media for the Assistant Secretary and BIA officials

Office of Federal Acknowledgement: The overall responsibility of the Office of Federal Acknowledgment (OFA) within the Office of the Assistant Secretary - Indian Affairs is to support the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), *Procedures for Establishing that an American Indian Group Exists as an Indian Tribe*.

The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. The FAIR system links to scanned images of all submitted documentation. The data is then extracted, linked, and indexed to create a searchable administrative record. FAIR provides the OFA researchers with immediate access to the records and allows them to make more efficient use of their time. The system also allows petitioning groups and interested parties, such as States and local governments, to have "on screen" access to the administrative record and to any data entries made by the OFA researchers.

Office of Consultation: The BIA is responsible for ensuring that consultation with Tribes occurs on issues that affect Indian country. Through the Office of Consultation (OC), the Bureau ensures continuous, stable consultation with Tribes throughout our nation in support of the Secretary's priorities. The OC is responsible for day-to-day and quarterly reporting on the status of all consultation issues, as well as a formal annual report on the outcome of consultation issues. Funds also cover costs of tribal consultation meetings including the cost of meeting rooms and tribal leaders' travel expenses.

Policy and Economic Development: The Deputy Assistant Secretary for Policy and Economic Development reports directly to the Principal Deputy Assistant Secretary. The Office of Indian Gaming Management, the Office of Self-Governance and Self-Determination, and the Office of Indian Energy and Economic Development are funded under Assistant Secretary Support, and report to the Deputy Assistant Secretary for Policy and Economic Development.

Office of Indian Gaming Management: The Office of Indian Gaming Management (OIGM) oversees the Secretary's responsibilities under the Indian Gaming Regulatory Act, *Public Law 100-497*. The OIGM 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, OIGM reviews and approves fee-to-trust applications and leases, coordinates with other Federal agencies on gaming taxation, provides compliance to the National Environmental Policy Act (NEPA), *Public Law 91-190*, conducts training and technical assistance for Tribes and federal personnel and reviews financing/accounting issues related to agreements.

The OIGM receives requests for services from Tribes, regional offices, Congress, and other offices in the Department. The office also responds to public and Congressional inquiries and Freedom of Information Act (FOIA) requests on Indian gaming. The BIA 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 OIGM. By supplementing Federal funding, investing in gaming can provide a Tribe the ability to operate its government and programs for members, and to diversify its economic development. Tribes with successful gaming operations report reduced unemployment, reduced welfare dependence, growth in businesses surrounding the reservation, and substantial improvements in tribal programs in health, housing, and education, which result in the improvement of the lives of individual Indians.

Office of Self-Governance and Self-Determination: The office is responsible for implementation of the Tribal Self Governance Act of 1994, including development and implementation of regulations, policies, and guidance in support of self-governance initiatives. The staff negotiates annual funding agreements with eligible Tribes and consortia, coordinates the collection of budget and performance data from self-governance Tribes, and resolves issues that are identified in financial and program audits of self-governance operations. The Office works with tribal governments to protect and support tribal sovereignty within a Government-to-Government partnership and to advocate for the transfer of Federal programmatic authorities and resources to tribal governments in accordance with tribal self-governance statutes and policies. Included in the Appendices is a table illustrating tribal participation in Self-Governance.

The program staff works with self-governance Tribes to implement and resolve issues or problems associated with self-governance agreements. Self-governance Tribes represent nearly 40 percent of all federally recognized Tribes nationwide. The office provides financial management, budgeting, accounting and contracting services associated with the reprogramming and transfer of an estimated \$300 million annually from BIA programs and other Federal programs that is allocated or awarded to self-governance Tribes. This transfer includes funds from the Bureau of Land Management and additional manpower training funds under the Integration of Employment, Training, and Related Services Demonstration Act (*Public Law 102-477*).

Office of Indian Energy and Economic Development: This office was established by the Secretary in April 2005, to provide support for improving access to energy resources and by stimulating job creation and economic development. This office oversees programs working together to identify and promote economic development opportunities on reservations, including the Minerals and Mining program funded under Trust-Natural Resources Management; to provide workforce training to ensure the availability of an effective workforce to populate new businesses; and to actively pursue opportunities to bring private capital investment into reservations.

Workforce Development: The Division of Workforce Development is within the Office of Indian Energy and Economic Development, and supports the Department's goal of Serving Communities by providing for economic growth in tribal communities. The Workforce Development staff implements the Indian Employment, Training and Related Services Demonstration Act of 1992 (*Public Law 102-477*). This statute allows federally recognized Tribes to combine several different Federal formula-funded grants dealing with employment and training into a single grant, with a single budget, plan and reporting system. The unique inter-Departmental demonstration project allows tribal governments to integrate 12 different Federal programs from the Departments of Labor, Health and Human Services and Education in addition to the BIA and to redesign programs to meet their unique tribal needs and priorities. Tribes also utilize this program to address welfare reform under *Public Law 104-193*. Nearly \$100 million will be distributed to 48 tribal grantees participating in the "477" program, representing about 240 federally recognized Tribes or about 40 percent of all Tribes nationwide.

The staff reviews "477" applications, obtains interagency transfers of funds and distributes those funds consistent with the approved plans to the tribal grantees. The staff evaluates each participating Tribe once every three years and provides on-site technical assistance during the evaluation process as requested. This division also administers the Job Placement and Training Program in the Community and Economic Development budget activity.

Management: The Office of the Deputy Assistant Secretary for Management provides executive leadership, guidance and direction to the following operations:

Office of the Chief Financial Officer: The Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide BIA operations in the areas of financial management, budget, contract and grant administration, and real and personnel property management. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act and various OMB regulations largely guide activities of the Office.

Office of Human Resources: All human resources operational functions, offices, and staff in the Bureau are aligned under the Office of Human Resources [Policy], Deputy Assistant Secretary - Management. This brings eight regional human resource operational offices under alignment with Human Resource policy development staff.

The Office is responsible for the implementation of current policies and statutes for all aspects of human resource management, such as work force analysis and succession planning; recruitment, hiring, and retention activities; employee development programs; labor relations; ethics; dispute resolution; and personnel information systems. The Office also monitors, evaluates, and implements initiatives to improve human resources management processes, services, and organizations in the Bureau.

Personnel Security: The Security Office is responsible for the operation of the personnel security and suitability program for appointees, employees, contractors, consultants, volunteers, and tribal contractors; and implementation of physical protection, conduct on Federal property and physical security requirements for buildings and grounds under the charge and control of the BIA.

Office of Equal Opportunity (EEO): This function is aligned under the Office of the Secretary in concert with the alignment of EEO oversight from the other Interior bureaus. The office provides bureau-wide direction, guidance, and policy on the promotion of EEO programs including, but not limited to, compliance with and enforcement of all current statutes and policies.

Office of Planning and Policy Analysis: The Planning staff coordinates strategic planning and performance accountability efforts and promotes customer satisfaction for the entire agency. The office ensures that the BIA's strategic direction falls in line with the established Departmental goals and objectives by assisting all of the programs within the BIA in performance goal development.

The Directives staff provides assistance for the development of manuals, handbooks, and policy memoranda (directives) for the agency. The staff publishes and maintains directives and reviews all notices and rules that are prepared for publication in the Federal Register.

Office of Program Data Quality: The Office of Program Data Quality (OPDQ) will serve as the central "hub" for all BIA data information and will be responsible for managing and administering the data collection process as stated in proposed federal policy 35 IAM. This will include the use and management of data reported to BIA by Tribes and other federal entities. Federal data requirements such as the Government Performance and Results Act (GPRA) mandate the documentation of BIA program performance and accomplishments. It is also imperative that data analysis be performed to determine and attain supportable conclusions. The OPDQ will be responsible for establishing procedures for standardizing all aspects of data collection including procedures for securing access to tribal data.

Office of Facilities Management and Construction: The office 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 BIA funded facilities.

Subactivity- Executive Direction (FY 2007: \$16,806,000; FTE: 178):

Program Overview: The function of Executive Direction is to provide executive leadership and policy direction for all BIA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all BIA programs and mission responsibilities. This program provides the core funding for the senior leadership of Indian Affairs including the Office of the Director, BIA, the Offices of the Regional Directors, and the Offices of the Superintendents or Field Representatives.

The Indian Affairs senior leadership provides organizational direction and coordination to ensure that all programs are effectively integrated in areas of policy formulation and review, tribal consultation, public relations, representation of Indian Affairs to other governmental agencies and private sector organizations, and the overall management of assigned resources. The Indian Affairs senior leadership provides strategic policy direction; advises on all matters regarding mission, program, functional, and managerial policy matters; develops and executes policies; reviews and evaluates the achievements of the headquarters and field offices; and coordinates the activities of Indian Affairs with other Federal agencies to avoid duplication of effort and direct efficient and effective operations.

The Offices of the Regional Director and immediate support staff are located throughout the nation at the Bureau's 12 regional offices. The Regional Directors are the line officers providing direct support to Tribes in each of their respective servicing areas. They are key regional decision makers providing management, leadership, and accountability. They ensure all assigned programs are developed to meet the goals and strategies of the Department and execute all authorities and responsibilities delegated by the Secretary through the Assistant Secretary - Indian Affairs. The Regional Directors act primarily on behalf of the Secretary, Assistant Secretary, and/or the Director, BIA by maintaining the government-to-government relationship with Tribes and fulfilling the Indian trust responsibility.

Activities include policy review and formulation, tribal consultation, public relations representing the BIA in activities involving other governmental agencies and private organizations, determinations of BIA administrative appeals and tribal program appeals, and management of personnel and assigned resources. The Regional Directors have direct responsibility for EEO compliance with legal policies, procedures, standards, and requirements.

The Offices of the Superintendent or Field Representative, located at the 86 Agency/Field Stations, provide planning, direction and line management leadership for the development and implementation of policy initiatives and program accountability to meet the Departmental strategic goals and objectives. The Agency Superintendents or Field Representatives provide decision-making, direction, public relations, BIA representation to other governmental agencies and private sector organizations, and overall management of assigned resources at the local level.

Subactivity- Administrative Services (FY 2007: \$49,243,000; FTE: 403):

Program Overview: The Bureau's administrative services are responsible for achieving acceptable standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of accounting management, acquisition/property management, and safety management in order to formulate and publish an annual financial audit in compliance with the Chief Financial Officers Act of 1990. These functions are separated into six divisions at the BIA level, and are referred to as the Divisions of Budget Formulation, Budget Execution, Acquisition, Property Management, Accounting Operations, and Fiscal Services.

Administrative services also provide procurement, property management, financial administration, and *Public Law 93-638* contracts and grants administration at the agency/field station level.

Safety Program Management: The Safety Program ensures that all Bureau employees comply with all applicable safety and health laws and regulations and providing a safe and healthful working environment for all employees. The program also supports the Department's goal of Serving Communities for American Indians and Alaska Natives by improving educational learning environments and enhancing public safety and ensuring healthful environments for students attending BIA schools and optimum levels of safety for the visiting public. The division also strives to ensure that facility safety inspections are accomplished within BIA, including Indian schools; ensures that construction of education facilities are in compliance with applicable Federal, state, or tribal safety and health standards in accordance with 25 U.S.C. Sec. 2005; ensures all workplaces are inspected annually in accordance with 29 CFR Part 1960.25; reviews all new construction plans, including renovations; and administers the Indian Highway Safety Program (IHSP).

Subactivity- Information Resources Technology (FY 2007: \$53,365,000; FTE: 110):

Program Overview: The Information Resources Management and Technology (IRM&T) program directly supports the President's Management Agenda initiative of Citizen-Centered E-Government. Specifically, this investment provides the infrastructure to enable the Bureau to meet its trust responsibilities and implements management discipline and structure to plan investments and operate and maintain Bureau systems in support of American Indians and Alaska Natives in compliance with the Clinger Cohen Act (CCA) of 1996, the 2002 FISMA, FOIA, GPR and PRA. The program is results-oriented, improving the quality, effectiveness, and timeliness of services provided to the millions of American Indians and Alaska Natives served by the Bureau.

In order to carry out the Department of Interior mission and ensure protection of its assets, while reducing the Bureau's liability from lawsuits, the Bureau's information technology program optimizes the management of its information systems via the Enterprise Information Management (EIM) program architecture strategy and SysOp (Trustnet) operation. Following the information technology guidance provided by the Clinger-Cohen Act (CCA) and OMB Circular A-130, the EIM and SysOp programs build greater security, consistency, and efficiency

into information technology management across the Bureau. The Security programs have also identified and mitigated safety, health and financial risks and liability.

Efficient, effective and economical IT resources are necessary for the BIA to fulfill its mission in support of tribal self-government, protection of the rights of the Indian people and in the fulfillment of its trust obligations. In December 2001, the U.S. District Court for the District of Columbia ordered a shutdown of Interior IT systems from access to the Internet as a result of a security concern related to DOI trust program data. In planning to reconnect to the Internet, and properly securing its environment, the Bureau invested in the EIM and SysOp programs. These IT programs permanently put in place the management discipline and infrastructure to plan investments and operate and maintain basic Bureau systems in support of American Indians and Alaska Natives.

The Office of the Deputy Assistant Secretary for Information Resources Management/Chief Information Officer – Indian Affairs (DASIRM/CIO-IA) provides support and leadership for information policy, planning, development, security and privacy, and information architecture and engineering. The DASIRM/CIO-IA works in coordination with the Department of Interior Office of the Chief Information Officer and the respective Bureau CIOs. Partnerships among the Department’s IT organizations provide an opportunity to obtain economies of scale and consistent security and architecture environments. The immediate office of DASIRM/CIO-IA provides administrative and support services to improve the fiscal integrity and internal controls for BIA in compliance with a variety of Laws and mandates including FFMIA, FMFIA and OMB Circular A-123.

Use of Cost and Performance Information

Information Resources Management Cost and Performance metrics were responsible for:

- Providing up-to-date data for management decision-making in multiple Bureau programs.
- Creation of a performance-based IRM&T support organization, including centralized zone managers to meet Indian Affairs IT requirements in the field and national office levels.
- Support in the planning, prioritization and implementation of IT investments that improve technology across all Indian Affairs programs.
- Centralized management of IT resources has resulted in a cost avoidance of over \$20 million.

The DASIRM/CIO-IA provides networking and technical automated data processing functions to support and maintain approximately 34 systems including 16 mission-critical and 18 program essential bureauwide programs. The nationwide wide area network supports 12 regional offices, 86 agencies and 6 law enforcement districts. The program supports all Bureau organizations by:

- Supporting Bureau business and administrative functions through the use of modern, automated systems, techniques and processes for management,
- Maintaining strict cost controls, and
- Measuring efficiency, timeliness and overall quality of Bureau customer service through the use of customer satisfaction surveys and service level agreements.

Requested funds will provide the basic operational support to meet programmatic requirements in Bureau programs including Trust Responsibilities, Indian Education Programs, Law Enforcement Services, Tribal Services, Economic Development, and Administrative Services.

The OCIO provides, administers, and oversees information resources needs and requirements for Bureau IT business owners and users. Staffs assist in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation and maintenance at Bureau sites including installation assistance and connectivity to LANs. Staffs provide essential computer support at agency and field station locations, as well as Bureau Education (line offices) and Law Enforcement locations.

Additionally, DASIRM/CIO-IA designs and maintains network connectivity (through SysOps and the Department's ESN) to support and facilitate access to various application systems, such as the Trust Asset and Accounting Management System (TAAMS), Federal Financial System (FFS), Federal Personnel and Payroll System (FPPS), Social Services Automated System (SSAS), Identity Information System (IIS), Information Management System (IMS), Probate Case Management and Tracking System (ProTrac), and eventually, Incident Management, Analysis and Reporting System (IMARS). Other activities include ensuring that the technical interfaces with the National Business Center in Denver, Colorado, are constantly maintained allowing the BIA to access Departmental systems such as FFS and FPPS.

The IRM&T program is not currently scheduled for a PART review. However, a number of audits and management control reviews have been done on the program. The IRM program for Indian Affairs has had no material weaknesses found.

Subactivity- Personnel Services (FY 2007: \$29,452,000; FTE: 80):

Program Overview:

Centralized Personnel (\$10,052,000): All of the Bureau's personnel offices, central, regional and education, report to the Office of Human Resources under the Deputy Assistant Secretary for Management. The Office of Human Resources is responsible for the implementation of current policies and statutes for all aspects of human resource management, such as work force analysis and succession planning, recruitment, hiring and retention activities, employee development programs, labor relations, ethics, dispute resolution and personnel information systems.

Labor Related Payments and Training (\$19,400,000): This budget line funds the following costs:

Employee Displacement Costs: This program covers the payment of mandated separation costs to Bureau employees who are separated from Federal employment due to tribal contracting of federal programs under *Public Law 93-638*, as amended. These costs include severance pay and lump sum annual leave payments.

The 1988 amendments to the Indian Self-Determination Act (*Public Law 100-472*) contain a provision in Section 205 that states program resources shall not be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. Because of section 205 and the fact that law mandates these costs, the Bureau must rely upon this fund to cover such costs. This program is not funded in FY 2007.

Workers' Compensation Payments (\$10,216,000): Funds provide for reimbursements to the Department of Labor for on-the-job injury payments based on the Department of Labor's charge back billing list for the Department annually.

Unemployment Compensation (\$9,184,000): Funds provide for reimbursements to the Department of Labor for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the Department's payroll records annually.

Technical Training: Funding will be used to provide training nationwide for Bureau, contract and grant employees in areas of preventive maintenance. This training, known as the Facilities Increased Excellence through Increased Training (FIXIT), enhances the knowledge of trainees regarding the requirements and methods to properly operate and maintain safe facilities and mitigate life safety problems. It promotes adherence to environmental and code compliance laws, policies, and regulations. The Bureau established this office to address material weaknesses identified in the Facilities Management program. Approximately 500 to 600 employees attend the facilities management training classes annually. This program is not funded in FY 2007.

Subactivity- Facilities Management (FY 2007: \$23,694,000; FTE: 179):

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

Regional Facilities Management (\$3,705,000): 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 BIA 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, and telecommunications and alarms, diagnosis of problems in electrical and mechanical systems, identification and development of need specifications and costs estimates for project repairs). Regional staff input data and support the BIA's FMIS, an inventory of requirements needed at facilities bureauwide.

Facilities Operations and Maintenance (\$19,989,000): Funds requested in FY 2007 will be used for operation of Bureau facilities, which consists of 1,437 bureauwide administrative and law enforcement buildings, including offices, fire stations, shops, garages, warehouses, communication repeaters, adult and juvenile detention facilities, courtrooms and utility plants. It also includes equipment consisting of heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire alarms and sprinklers, radio repeaters, and security systems. Utility systems include potable water wells, treatment and tanks, sewage treatment, streetlights, fire hydrants, emergency sirens and electrical service. Ground inventories include sidewalks, driveways, fencing, parking lots, landscaping, grass and trees.

The program covers approximately 4.7 million square feet of space. Funds are distributed to the regions to cover operational costs where facilities are located. Distribution of funds to the regions is based on regional and local rates of services. Services include the following: electrical, gas, heating oil, plant operations, water, sewer, refuse disposal, pest control, communications base equipment, fire protection, custodial, and grounds maintenance services. Funds are also used to purchase products required to keep these services operational. The program also provides funds to ensure compliance with codes such as *29 CFR 1910.1030 Blood Borne Pathogens* that prevents the spread of Human Immunodeficiency Virus and Hepatitis B Virus. Compliance with the regulations requires increased protective clothing, incident response, and custodial services such as increased cleaning frequency of bathrooms and detention cells.

Funds will also be used for daily maintenance of the Bureau's administrative and law enforcement buildings. Services are provided for the facilities inventory as described above under the operations section. Maintenance activities conducted include preventative, routine, cyclical and emergency unscheduled work for all buildings, equipment, utility systems and grounds structures. Deferred maintenance causes premature breakdowns as deterioration becomes a safety or functional deficiency and must be added to the deferred maintenance backlog that will eventually require major repair or replacement.

Maintenance needs are continually updated through the Facilities Management Information System (FMIS). This automated tracking system includes work tickets, building history, building and asset inventory, and deferred maintenance. New inventory will be recorded in the database each year as replacement, new construction or major renovations are completed.

Subactivity- Intra-Governmental Payments (FY 2007: \$22,599,000; FTE: 0):

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

E-Government and Lines of Business: Interior is an active participant in many e-government initiatives, providing leadership, funding, and in-kind technical and staffing support. These initiatives strive to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses. The Department is the managing partner for two e-government projects: Recreation One-Stop and Geospatial One-Stop. Interior is serving as one of the government-wide service providers for the e-Payroll initiative and is a leader in the E-Authentication project.

Department-wide spending for E-Government activities that will benefit the Bureau (excluding fee for service payments) is reflected in the 2007 Departmental Management budget. These activities are: Integrated Acquisition, Grants.gov, E-Authentication, E-Rulemaking, E-Training, Business Gateway, Financial Management, Human Resource Management, and Grants Management. SAFECOM is funded in the following three subactivities: Law Enforcement for \$82,000, Education Construction for \$40,000, and General Administration Construction for \$40,000. In addition, the Department is also implementing e-Travel in an integrated fashion with the Financial and Business Management System (FBMS). Funds to support e-Travel are included in the FBMS budget under Departmental Management. The 2007 BIA budget includes partial funding to support these e-Government initiatives.

Subactivity- Rentals [GSA/Direct] (FY 2007: \$33,077,000; FTE: 0):

Program Overview: This program provides the core funding for Bureau office and special purpose space, which includes General Services Administration (GSA) leases and direct leases primarily with Indian Tribes. It directly supports virtually all Bureau goals and objectives through provision of office space to the Bureau's trust reform, Indian education, construction of Indian schools, information technology, wild land fires program, general program support, and administration programs.

The central office space program manager is responsible for leadership in the development and implementation of Bureau lease policy initiatives and adheres to Departmental strategic goals and objectives. The program also provides office space for central, regional, agency and field offices. Many BIA program offices are located in Bureau-owned facilities that are, in many cases, over 50 years old and 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 regulation, the Bureau is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or Tribes. The Bureau currently has 132 GSA leases for approximately 1,125,801 square feet of office space, 20 direct rental building leases for approximately 534,035 square feet of office space, and 3 direct land leases for approximately 8 acres.

GSA Rentals (\$22,491,000): Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house BIA staff and/or equipment across the nation. The GSA sets the cost of rentals without input on negotiations from the BIA. Funding for this program reflects increases in GSA controlled space due to changes in GSA's leasing and pricing policies, which includes building security and inflation. Costs to negotiate new leases continue to increase as current leases expire.

Direct Rentals (\$10,586,000): This program provides funds to cover mandatory cost for space and physical facilities that house BIA staff and/or equipment where BIA-owned facilities or GSA space is not available. The program provides payments for over thirty direct leases for BIA space across the Nation. The program contributes to attainment of the goal to promote economic growth and contribute to the quality of life in Indian communities by providing an infusion into a community where space is leased.

Performance by Fiscal Year

2007 and 2006 Program Performance Estimates

With the exception of IT, the Bureau's Executive Direction and Administrative Services organizations are measuring their performance within the framework of the President's Management Agenda (PMA). The PMA provides government-wide criteria by which the success of Bureau support functions can be measured, and this success is a vital component of the Bureau's operational programs meeting their strategic goals. As described below, in FY 2005 the Bureau continued to make progress in the six mutually reinforcing PMA initiatives:

- Strategic management of human capital
- Competitive sourcing to create effective competition between public and private sectors
- Improved financial performance and accountability
- Increased use of electronic government to expand services and lower costs
- Integrated performance and budget decision-making
- Strengthening asset management

As with all Interior Bureaus in FY 2006 and 2007, the Bureau will measure its success against scorecard criteria in all six initiatives on a quarterly basis, which will enable quick adaptation, if necessary, in areas not making adequate progress. Measuring progress quarterly Department-wide also increases opportunities for different Bureau support organizations to share successful strategies employed to improve scorecard results.

Over the next two fiscal years, the Bureau Executive Direction and Administrative Services organizations will not only use the PMA scorecard to measure past results, but also endeavor to utilize the criteria within its framework as a roadmap for continuous improvement.

As required by OMB Circular A-11, the major IT capital investments to be funded in FY 2007 include the following:

Enterprise Information Management (EIM): The EIM is an operational IT management framework that protects the Bureau's IT operating infrastructure by restructuring management practices, procedures, and functional boundaries, while providing automated tools to reduce user and systems administrator workload. EIM is an enterprise-wide approach to information management that provides real time business information; provides standard policies, procedures; integrates dependent services, functions, and tools; and provides integrated corporate management and reporting across all lines of business. EIM is required to conform to FISMA, OMB Circular A-130, NIST Security guidelines, PRA, FFMIA, and FMFIA.

Best practices and technology improvements of the EIM include automated asset management, systems management, and security management services. Automated tools allow the BIA to monitor performance and decrease the number of network, system,

software and hardware problems. Additional automated tools and processes are used for managing security and user account management. Process improvements include enterprise policy management, a standardized user environment and enterprise architecture, life cycle management, security management, change management, configuration management, project management, end user software license management, capital planning and investment control, security certification and accreditation, system documentation, continuity of operations, contingency planning, and audit management.

IT Certification and Accreditation (C&A) of Legacy Systems: In 2007, the Department will continue to focus on improving IT security. The 2007 budget includes funding to support centralized C&A activities enhancing efficiencies; enhancing the quality, consistency, and documentation supporting accreditations; and prioritizing remediation activities.

As of the beginning of FY 2006, the Bureau has significantly improved its security posture, and certified and accredited 39 of its 40 production systems, or 98 percent. Work will continue in 2007 to remediate weaknesses discovered through C&A, Inspector General, or annual reviews. Accreditation status will be maintained through system functional releases and infrastructure modernization.

Interior Enterprise Architecture: In addition to the Bureau providing the foundational network architecture for the Department's ESN, in FY 2005 the Bureau continued implementing the BIA Enterprise Architecture Repository (BEAR), a component of EIM, which feeds into the Department's Enterprise Architecture Repository. The BEAR will define relationships between processes, data, technology and applications needed to carry out the missions of both the Department and the Bureau.

IT Cost Avoidance & Efficiencies: As part of EIM, the Bureau has instituted efficiencies and cost avoidance by participating in the following enterprise license agreements: GSA FTS2001 communications, ESRI geographical information software, Microsoft Enterprise agreement, Symantec anti-virus software, Oracle database software and DOI blanket purchase agreements for desktops, laptops and servers. In addition, the Bureau's SysOps wide area network integrates with other Department Bureaus to provide a single network environment for Departmental trust applications, which eliminate redundancy and improve efficiency. The EIM and SysOps have avoided over \$20 million of annual additional costs.

SysOps (Trustnet): SysOps provides the facilities and management support for the wide area network Trustnet or ESN, Bureau local area networks systems, computer incidents, problems and responses, dispatch, security monitoring, system backup and disaster recovery. SysOps provides secure standards-based network connectivity to the Bureau central office, regional office, and agency local area networks and computing environments. In addition, it provides the required telecommunications and system support necessary to allow the Bureau to communicate, exchange data, and access centralized and decentralized automated data processing systems with the other Department offices that have transitioned to the new infrastructure. SysOps provides a single operations and network environment, via the Department's Enterprise Services

Network (wide area network), for Departmental trust applications, which eliminates redundancy and improves efficiency.

SysOps is secured in accordance with the provisions of OMB Circular A-130, Appendix III, and is certified and accredited in compliance with National Institute of Standards and Technology (NIST) IT security guidelines.

Enterprise Services Network: The Department leveraged the Bureau wide area network, (Trustnet), as the foundational network architecture that expanded to become the Enterprise Services Network. The Trustnet infrastructure investment provided the Department with an established managed service capability that is composed of circuits, network management, security management, and contractual services.

Interior is deploying the Enterprise Services Network to provide secure, state-of-the-art internet and intranet connections and a fully functional operational center for data communications that will be used by the entire Department. In addition to providing better services for many Interior offices, the system will provide a uniformly secure environment, standardized and efficient 24 hour/ 7 day operations, and improved technical support

The Bureau's performance goal established for the Information Resources Technology program is to modernize Indian Affairs business processes and practices. Planned performance in the three strategies employed to accomplish this goal is summarized below.

The first is to improve the Bureau IT management process to reach Stage 2 of the Information Technology Investment Maturity (ITIM) model by FY 2005, and Stage 3 by FY 2008. Indian Affairs exceeded its target for FY 2005. The Bureau anticipates reaching 85% of Stage 3 by FY 2006, and 90% of Stage 3 by FY 2007.

The second strategy is to maintain the percentage of systems that will be certified and accredited (and will maintain accreditation on a 3 year recurring cycle). The Bureau exceeded its target in FY 2005. The Bureau expects to maintain certification and accreditation at the 80% level for both FY 2006 and 2007.

The third strategy is to maintain the percentage of time that networks are operational for all users. Exceeding the target for FY 2005, the Bureau anticipates meeting the planned level of 95% for both FY 2006 and 2007.

2005 Program Performance Accomplishments

Regarding the Bureau's performance goal for the Information Resources Technology program to modernize Indian Affairs business processes and practices, FY 2005 performance in the three strategies employed to accomplish this goal is summarized below.

The first is to improve the Bureau IT management process to reach Stage 2 of the Information Technology Investment Maturity (ITIM) model by FY 2005, and Stage 3 by FY 2008. Indian Affairs exceeded its target; it was the first DOI Bureau to formally transmit their Stage 2 documentation by September 30, 2005 as required by the Department. Further, the Capital Planning and Investment Control (CPIC) working group is currently working towards ITIM Stage 3 (demonstrate portfolio management), having instituted 21 of the 27 (78%) Stage 3 practices/criteria. This is particularly noteworthy, as BIA is nearly 3 years ahead of schedule.

The second strategy is to maintain the percentage of systems that will be certified and accredited by FY 2005 (and will maintain accreditation on a 3 year recurring cycle). The Bureau exceeded its target of 80%, and certified and accredited 97% of systems.

The third strategy is to maintain the percentage of time that networks are operational for all users. Exceeding the target of 95%, the Bureau achieved a 97% operational rate in FY 2005.

Taking a broader look at Bureau performance in FY 2005, the following table represents progress made on the Bureau's internal PMA scorecard in FY 2005:

PMA Initiative	FY 2004 Color	FY 2005 Color
Human Capital	Yellow	Yellow
Competitive Sourcing	Yellow	Yellow
Financial Performance	Yellow	Yellow
E-Government	Yellow	Green
Budget and Performance Integration	Yellow	Yellow
Asset Management	N/A	Yellow

Human Capital

Like most Government agencies, the Bureau is undergoing a transformation of its workforce brought about by increased retirements. This and employee transfers tended to diminish the Bureau's institutional knowledge base in FY 2005. Addressing this challenge required that BIA put in place the means to more prudently manage human capital, and to ensure that the Bureau sought, acquired and retained the talent and leadership it needs to accomplish its critical mission requirements.

The Bureau's human capital initiative is based on building and retaining a solid workforce for the future, while simultaneously recruiting new college graduates/interns and working aggressively to retain those individuals with the requisite skills. Building the right workforce also means providing training and development to equip the employees with the appropriate skills they definitely need to meet the future challenges. Retention efforts will continue to focus on improving the overall quality of the Bureau's work environment, while fostering a positive image of the BIA as a compassionate employer.

The Bureau fully recognizes that human capital is our greatest resource. At the same time, the Bureau recognizes that a transformation is occurring within the Federal government wherein a greater emphasis is being placed on performance and accountability. With this recognition, the Bureau is challenged to empower its employees to serve the indispensable role of successfully achieving the established strategic goals and objectives that serve our customers and stakeholders.

Competitive Sourcing

The Bureau's competitive sourcing effort reflects the Bureau's commitment to the Administration's vision of a market-based government, where competition drives performance and efficiency. Toward this end, the Bureau identified selected functions that were typically performed by Federal employees, but can be potentially performed by the commercial marketplace at significant savings.

In FY 2005, the Bureau selected two commercial activities that are performed by the government for the dynamics of competition. The Bureau applied a process for conducting competitions, which is outlined within OMB Circular A-76, "Performance of Commercial Activities" while simultaneously using the Federal Activities Inventory Reform (FAIR) Act inventory as a baseline. The result was two streamlined competition studies to be conducted on Motor Vehicle Operators in Montana and New Mexico, who perform road maintenance. In March of 2005, the BIA and DOI provided both the union and Congressional notification. By September 2005, the government's "most efficient organization" process was complete and final decisions made.

Financial Performance

The President's financial management improvement initiative requires that Federal agencies gauge their financial systems to: meet Federal financial standards, support management operations, enable the agency to receive an unqualified audit opinion, provide strong administrative funds control and strengthen internal controls to preclude internal control weaknesses.

In FY 2005, the Bureau developed and implemented over 40 corrective action plans to improve financial performance and accountability. The actions were primarily geared toward improving financial management operations, while simultaneously ensuring the corrective actions were in concert with other ongoing Department-wide financial management initiatives and mandates.

Despite competing forces to improve specific activities with limited resources during the fiscal year, the Bureau took on the difficult challenges confronting its financial management systems and programs. It was within this process that significant changes occurred to provide timely and accurate financial information for sound program management.

The Bureau received an unqualified audit opinion from the auditors on its consolidated FY 2005 financial statements. In addition, the Bureau successfully met the Department's accelerated financial and performance reporting deadlines.

Electronic Government

Despite its improved FY 2005 score, Bureau efforts to expand electronic services have continued to be hampered by the ongoing court-ordered shutdown of the Bureau's Internet connection. Nonetheless, the Information Technology staff continued to move forward in FY 2005 on several E-Gov project milestones.

Although the Bureau's IT scorecard is "Green", BIA continues to participate as an active member of the Department's E-Gov team, the Information Technology Management Council, the Investment Review Board, as well as other IT oriented forums. In fact, the Bureau has various innovative E-Gov plans and improvements that are poised for immediate implementation following any court rescission of the current Internet restrictions.

In the interim, the IT systems with Web-based interfaces and enhancements are still being developed and tested, along with other high-level security measures, in order to ensure continued IT progress and improved program performance.

In addition, the Bureau is committed to continuing its IT efforts to develop improve and apply the necessary technologies to complement the current business process re-engineering efforts. This will increase productivity and attain accountability and optimum results, while simultaneously improving information delivery to the Bureau's internal and external customers.

Budget and Performance Integration

With each successive BIA budget request, the integration of meaningful performance information is accomplished more thoroughly, conveying a more cohesive, meaningful justification to decision-makers. For instance, the Bureau's current budget clearly identifies the funding and anticipated program performance contributing to each Bureau or Departmental goal. In addition, where proposed budget changes impact program performance, the relationship is clearly defined for all fiscal years affected.

Facilitating efforts to further integrate budget and performance, is the Bureau's presentation of the Operation of Indian Programs account in a restructured format. The FY 2007 revised structure evolved from in-depth tribal consultation on balancing the need for functional alignment of budget programs while providing an appropriate level of organizational funding detail. The new format facilitates budget analysis as programs can be viewed comprehensively to understand the breadth of each program. In the previous budget structure, funding for the same program could appear in several different locations in the budget. The new structure strengthens performance measurement by grouping program elements that impact the same performance goals.

During FY 2005, the PART was again applied as an accountability tool for assessing the strengths and weaknesses of selected Bureau programs, with a particular focus on the actual results the individual program produces. Clearly, the PART is laying the groundwork for an evidence-based component to funding decisions that reflect an emphasis on objective analysis and improved results.

The Bureau recognizes that the environment in which budget decisions are made and justified is evolving into one that is increasingly performance-based. However, the Bureau must uphold its requirement to consult with Tribes annually on budget priorities and despite the challenge it poses to true budget and performance integration, tribal input will continue to be a major consideration in Bureau budget decisions.

Asset Management

During FY 2005, this initiative was added to the PMA, and the Bureau attained a “Yellow” score. The Bureau took steps during the year toward implementing the best practices employed by private sector real property portfolio managers. For instance, the Bureau initiated plans to: develop and implement an effective asset management plan, identify and apply appropriate performance measures, and work toward the development of a comprehensive and descriptive database of real properties.

The asset management plan, performance measures, and database will eventually serve Bureau management in making informed decisions about what properties are truly needed, what properties are being utilized effectively, and which properties are in fact not needed. The anticipated result is a portfolio of assets that are justified and accounted for, and managed by comprehensive and coordinated plans.

Performance Overview Table: Executive Direction and Administrative Services

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA Goal: Modernize Indian Affairs business processes and practices							
Improve the Bureau IT Management Process to reach Stage 2 of ITIM model by FY2005 and Stage 3 by FY2008. BIA	Reach Stage 2	Reached Stage 2 and 78% of Stage 3	78% of Stage 3	85% of Stage 3	7%	90% of Stage 3	5%
Security: Percent of systems that will be C&A by FY2005 and will maintain accreditation on a 3 year recurring cycle. (Department standard is 80%) BIA	80%	97%	17%	80%	-17%	80%	0%
Percent of time that networks are operational for all users. (Department standard is 95%) BIA	95%	97%	2%	95%	-2%	95%	0%

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Construction

For construction, repair, improvement, and maintenance of irrigation and power systems, buildings, utilities, and other facilities, including architectural and engineering services by contract; acquisition of lands, and interests in lands; and preparation of lands for farming, and for construction of the Navajo Indian Irrigation Project pursuant to Public Law 87-483, [\$275,637,000] \$215,049,000, 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 [2006] 2007, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to tribally controlled 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 applications, the Secretary shall consider whether [the Indian tribe or tribal organization] *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 an application, the Secretary shall follow the requirements contained in 25 U.S.C. 2504(f): *Provided further*, That any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in 25 U.S.C. 2507(e). *Provided further*, That in order to ensure timely completion of replacement school construction projects, the Secretary may assume control of a project and all funds related to the project, if, within eighteen months of the date of enactment of this Act, any tribe or tribal organization receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction of the replacement school: *Provided further*, That this Appropriation 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, 2006.*)

Justification of Proposed Language Changes
Bureau of Indian Affairs
Construction

“...*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 applications, the Secretary shall consider whether [the Indian tribe or tribal organization] *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)...”

[Recommended Language is in *italics and underlined*.]

Justification for addition:

The Bureau proposes replacement of “the Indian tribe or tribal organization” with “such grantee” to maintain consistent terminology throughout the appropriation language.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger,

diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

- (12) School buildings and equipment, and other educational measures
- (14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. 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 for 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 not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

25 U.S.C. 13, 318a
23 U.S.C. 101
23 U.S.C. 202(d)
23 U.S.C. 203
23 U.S.C. 204b, 204c

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

23 U.S.C. 202(d) (Transportation Equity Act for the 21st Century of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, as amended by title IX of *P.L. 105-206*.

9. *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 1984) provides authority to establish and operate a dam safety maintenance and repair program to ensure maintenance and monitoring of the condition of dams and to maintain the dams in a satisfactory condition on a long-term basis.

25 U.S.C. 13 (The Snyder Act of November 2, 1921) authorizes the Secretary to provide services, including improvements to irrigation systems and the development of water supplies to Federally recognized Indians.

10. *Provided further*, That for fiscal year 2005, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to tribally controlled 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.

11. *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.

12. *Provided further*, That in considering applications, the Secretary shall consider whether the Indian tribe or tribal organization 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 with respect to organizational and financial management capabilities.

25 U.S.C. 2005(b)

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, tribal, or State health and safety standards, whichever provide greater protection (except that the tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

13. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2504(f)

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

14. *Provides 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.

Summary of Requirements

(Dollar amounts in thousands)

Appropriation: Construction

	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
FY 2006 Enacted Funding		421	271,582
Fixed Cost Changes:			
Additional cost in 2007 of January 2006 Pay Raises	237		
2007 Pay Raise	467		
Employer Share of Federal Health Benefit Plans	193		
Total, Fixed Cost Changes			897

Program Changes:

Education Construction

Replacement School Construction			-28,699
Facilities Improvement and Repair			-21,342

Resources Management Construction

Indian Irrigation Rehabilitation			-7,389
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Total Requirements (2007 Request)		421	215,049
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Justification of Fixed Costs and Related Changes

<u>Appropriation: Construction</u>	<u>\$(000) 2007 Request</u>
Internal Transfers	27,574
Transfer funds to newly created budget subactivity, Replacement Facility Construction and to Replacement School Construction from Facilities Improvement and Repair within Education Construction.	
Additional Cost in 2007 of the January 2006 Pay Raise	+237
Provides for the additional cost of the last quarter of a 3.1% January 2006, pay increase for Federal employees and Tribal contractors.	
Additional Cost in 2007 of the January 2007 Pay Raise	+467
Provides for three-quarters of a year pay increase of 2.3% in January 2007, for Federal employees and Tribal contractors.	
Employer Share of Federal Health Benefit Plans	+193
The adjustment is attributed to changes in health plan costs paid by the Bureau for the Federal Health Benefits Plan.	

CONSTRUCTION SUMMARY

The Bureau owns or provides funding for a broad variety of buildings and other facilities across the nation including buildings with historical and architectural significance. The Bureau's construction and maintenance program is a multifaceted operation challenged with meeting facility needs in the areas of Education, Public Safety and Justice, Resource Management, and General Administration. Bureau-owned or funded education facilities serve 184 schools and dormitories that provide educational opportunities for approximately 47,500 students, including 2,000 resident only boarders. Also, the Bureau provides funding for 2,132 administrative buildings at approximately 80 reservation agencies. Other facilities include roads, forestry and detention facilities, irrigation projects and systems, and 117 high and significant hazard dams. Additionally, program subactivities include minor improvement and repair, roof repair and replacement, portable classrooms, emergency repairs, demolition and reduction of excess space, environmental projects, telecommunication improvement and repair, seismic safety, and emergency management systems.

The President's commitment to "leave no child behind" extends beyond the academia to the classrooms and buildings themselves. The facilities which house tomorrow's leaders have undergone vast improvements as a result of a major financial investment in education facilities. The Bureau has made substantial advancement in its efforts to reduce the backlog of deferred maintenance and capital improvements. The Administration and Congress have funded all of the replacement school projects listed on the updated 2001 Education Replacement Construction List, and all projects on the July 9, 2003 list. The most recent replacement school priority list was published in the *Federal Register* on March 24, 2004. With the FY 2006 appropriation, the Bureau has funded the first three schools on the list, and partially funded the fourth. The FY 2007 President's Budget proposes to complete funding of the fourth school, and fully fund the fifth school on this list.

The construction program is responsible for correcting identified code and standard deficiencies at BIA facilities. In order to accomplish this, the BIA has established a Facilities Condition Index (FCI) to track and report the status of facilities. A score of 0.100 or lower is an indication of a facility in fair or good condition.

Previously, the Bureau's education FCI calculations reflected the positive impact of major FI&R and Replacement School projects at the time of proposed project funding, rather than after project completion. This approach showing immediate improvement was used to demonstrate the future impact of funding, rather than the actual current condition of facilities. In FY 2006, however, as part of a Department-wide standardization effort, the Bureau recalculated the education FCI to reflect facility improvements only after the project work is completed. As a result, this year the Bureau is providing the education FCI calculations for FY 2005 and beyond using both methodologies. Regardless of the methodology used, however, significant progress has been made toward improving Bureau schools. For example, in FY 2001, 35 percent of schools were in good or fair condition and 65 percent of schools were in poor condition. Upon completion of the projects funded through FY 2006, these percentages will have reversed, showing marked improvement in the condition of Bureau schools.

The Bureau's construction program uses various means and strategies to achieve performance goals. For example, in FY 2005 the Bureau's construction appropriation language changed to include a requirement for Tribes to begin construction of schools within eighteen months of appropriation of funds. Also, program staff receives continuous training on the Facilities

Management Information System (FMIS), which is used to regularly update the Bureau's multi-phased inventory and deferred maintenance backlog. The FMIS is a resource that provides accountability for, and integration of, budget allocations and project performance. Program personnel incorporate updated facilities information into the Bureau's Five Year Maintenance and Construction Plan. The plan provides the Bureau with a clear strategy for addressing facilities with the greatest need first.

In the FY 2004 President's Budget a policy change was implemented, where the Bureau will refrain from providing cost estimates for replacement school or major facilities improvement and repair projects until the planning documents and design for the projects are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This will help to eliminate individual project "earmarks" in the President's Budget and annual appropriations reports.

Of the approximately 400 high and significant hazard dams in the Department of the Interior, the BIA is responsible for 117 dams on the Department's Technical Priority Ranking List. Hazard classification shows the most realistic adverse impact on human life and on downstream development if a dam fails. The hazard is "high" if the loss of life would be more than six persons or the economic loss excessive (for example, involving extensive urban, industrial, or agricultural use or an outstanding natural resource.) The hazard is "significant" if the loss of life would be one to six persons or the economic loss appreciable (involving a rural area with notable agriculture or industry). The average age of the dams is about 73 years.

In concert with the Department, the Bureau has developed a Five-Year Deferred Maintenance and Construction Plan. Each fiscal year plan reflects the projects of greatest need in priority ranking order with special focus first on critical health and safety requirements. The Bureau has undertaken an intense effort at its field locations on development of the plan. For FY 2007, a total of \$ 215,049,000 is requested for the Bureau's construction programs:

Category	Request
Education Construction	\$157,441,000
Replacement School Construction	36,536,000
Replacement Facility Construction	26,873,000
Employee Housing	1,979,000
Facilities Improvement & Repair (FI&R)	92,053,000
Public Safety and Justice	11,611,000
Facilities Improvement & Repair (FI&R)	8,106,000
Fire Safety Coordination	174,000
Fire Protection	3,331,000
Resources Management	37,810,000
Irrigation Project Navajo Indian Irrigation Project	12,596,000
Engineering and Supervision	2,102,000
Survey and Design	296,000
Safety of Dams	20,211,000
Federal Energy Regulatory Commission (FERC) Activities	680,000
Dam Maintenance	1,925,000
General Administration	8,187,000
Telecommunications Improvement & Repair	892,000
Non-Education F I&R	1,219,000
Construction Program Management	6,076,000
Total - FY 2007 Request	\$215,049,000

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY
(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2005 Actual	2006 Estimate	2007 Estimate
1. Education Construction			
BA available for obligation:			
Appropriation	263,372	206,787	157,441
Unobligated balance, start of year	182,868	172,240	80,677
Recoveries from prior years	31,000	8,450	8,450
Transferred to other accounts (Net)	(7,000)	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	470,240	387,477	246,568
Less obligations	(298,000)	(306,800)	(190,000)
Unobligated Balance End of Year	172,240	80,677	56,568
<i>(FTE-Direct)</i>	326	326	326
2. Public Safety and Justice			
BA available for obligation:			
Appropriation	7,381	11,603	11,611
Unobligated balance, start of year	1,417	0	1,803
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	8,798	11,603	13,414
Less obligations	(8,798)	(9,800)	(11,000)
Unobligated Balance End of Year	0	1,803	2,414
<i>(FTE-Direct)</i>	4	4	4
3. Resources Management Construction			
BA available for obligation:			
Appropriation	40,289	45,099	37,810
Unobligated balance, start of year (Includes BOR)	18,831	23,120	31,219
Recoveries from prior years	1,000	1,000	1,000
Reprogramming to Tribal Government Construction for Self-Governance Compacts	(3,000)	0	0
Total BA available	57,120	69,219	70,029
Less obligations (Includes BOR)	(34,000)	(38,000)	(37,000)
Unobligated Balance End of Year	23,120	31,219	33,029
<i>(FTE-Direct)</i>	46	46	46
4. General Administration			
BA available for obligation:			
Appropriation	8,087	8,093	8,187
Unobligated balance, start of year	630	0	293
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	0	0	0
Total BA available	8,717	8,093	8,480
Less obligations	(8,717)	(7,800)	(8,000)
Unobligated Balance End of Year	0	293	480
<i>(FTE-Direct)</i>	45	45	45

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Thousands)

Account: Construction (010-76-14-2301)

Activity	2005 Actual	2006 Estimate	2007 Estimate
5. Tribal Government Construction			
BA available for obligation:			
Appropriation	0	0	0
Unobligated balance, start of year	0	0	0
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	3,000		
	<u>0</u>	<u>0</u>	<u>0</u>
Total BA available	3,000	0	0
Less obligations	<u>(3,000)</u>	<u>0</u>	<u>0</u>
Unobligated Balance End of Year	0	0	0
6. Emergency Response			
BA available for obligation:			
Unobligated balance, start of year	<u>0</u>	<u>0</u>	<u>0</u>
Total BA available	<u>0</u>	<u>0</u>	<u>0</u>
Less obligations	<u>0</u>	<u>0</u>	<u>0</u>
Unobligated Balance End of Year	0	0	0
7. Reimbursable Programs			
Spending Authority from Offsetting Collections (Net)	12,000	14,000	14,000
Unobligated balance, start of year	<u>15,137</u>	<u>15,137</u>	<u>15,137</u>
Total BA available	<u>27,137</u>	<u>29,137</u>	<u>29,137</u>
Reimbursable Obligations	<u>(12,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Unobligated Balance End of Year	15,137	15,137	15,137
<i>(FTE-Reimbursable Programs)</i>	37	37	37
Account Totals			
BA available for obligation:			
Appropriation	319,129	271,582	215,049
Unobligated balance, start of year	218,883	210,497	129,129
Recoveries from prior years	32,000	9,450	9,450
Spending Authority from Offsetting Collections	12,000	14,000	14,000
Reprogramming Tribal Government Construction (Net)	<u>0</u>	<u>0</u>	<u>0</u>
Total BA available	<u>582,012</u>	<u>505,529</u>	<u>367,628</u>
Less direct obligations	(352,515)	(362,400)	(246,000)
Reimbursable obligations	<u>(12,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Total Obligations	<u>(364,515)</u>	<u>(376,400)</u>	<u>(260,000)</u>
Unobligated balance transferred to other accounts	<u>(7,000)</u>	<u>0</u>	<u>0</u>
Unobligated Balance End of Year	210,497	129,129	107,628
Personnel Summary			
Direct Program Full-time equivalent	421	421	421
Reimbursable Program Full-time equivalent	37	37	37
Allocation Program From Federal Highway	577	577	577

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
TPR List	RESOURCES MANAGEMENT CONSTRUCTION													
	121 Navajo Indian Irrigation Project	Multi	Multi											12,596,000
	Indian Irrigation Rehabilitation	Multi	Multi											
	124 Safety of Dams													
	Dams:													20,211,000
1	Weber Dam	NV		Construction		100							100.00	
11	Asaayi Dam	NM		Construction		100							100.00	
24	Lauer Dam (Phase I)	CA		Construction		100							100.00	
35	Tufa Stone Dame	AZ		Construction/Final Design		100							100.00	
	Engineering and Supervision	Multi	Multi											2,102,000
	Survey and Design	Multi	Multi											296,000
	Federal Energy Regulatory Commission (FERC) Activities	Multi	Multi											680,000
	Total 124 Safety of Dams													23,289,000
	Dam Maintenance	Multi	Multi											1,925,000
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													37,810,000
	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR													
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										892,000
	153 Facilities Improvement & Repair													
	Condition Assessments	Multi	Multi	Condition Assessments										245,000
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000
	Emergency repairs	Multi	Multi	Emergency repairs										113,000
	Environmental projects	Multi	Multi	Environmental projects										167,000
	Minor repairs	Multi	Multi	Minor repairs										644,000
	Total Facilities Improvement & Repair													1,219,000
	155 Constructin Program Management													
	Program Management	Multi	Multi	Construction program management										5,068,000
	Facilities Management Information System	Multi	Multi	Management Information System										1,008,000
	Total Construction Program Management													6,076,000
	Total General Administration Construction, Improvement & Repair													8,187,000
	FISCAL YEAR 2007 GRAND TOTAL CONSTRUCTION FUNDING													215,049,000

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								FY 2007 Presidents
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Ranking Total	
FY 2008 EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR													
	112 Replacement School Construction												
6	Circle of Life, Midwest Region	MN	7	Circle of Life Replacement School		100.00						100.00	
7	Keams Canyon School , Western Region	AZ	3	Keams Canyon Replacement School		100.00						100.00	
8	Rough Rock Community School (Phase I), Navajo Region	AZ	6	Rough Rock Community School		100.00						100.00	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design								6,714,000	
	Total Replacement School Construction											36,536,000	
	113 Employee Housing Repair												
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair								1,979,000	
	Replacement Facility Construction												
1	Standing Rock Community School (Ph I), Great Plains Region	ND	0	Standing Rock Community School FI&R Location		100.00						100.00	
	Total Replacement Facility Construction											9,500,000	
	114 Facilities Improvement and Repair												
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program								3,227,000	
	Maintenance of Facilities	Multi	Multi	Facilities Maintenance								50,745,000	
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance								9,950,000	
	Major FI&R Projects												
790	Standing Rock Community School , Great Plains Region	ND	0	Standing Rock Community School FI&R Location	3.59	89.68	0.00	0.00	1.62	3.72	1.39	100.00	
776	Flandreau Indian School Ph II, Midwest Region	SD	0	Flandreau Indian School FI&R Location	84.07	0.86	0.00	0.00	8.56	6.07	0.44	100.00	
	Total Major Facilities Improvement and Repair											19,556,371	
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design								4,990,000	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments								3,000,000	
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space								2,985,000	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair								1,990,000	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects								2,661,625	
	Minor repair - multiple facilities	Multi	Multi	Minor repair								6,941,984	
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms								1,990,000	
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities								746,250	
	Boiler Inspections	Multi	Multi	Boiler Inspections								497,500	
	Seismic Safety	Multi	Multi	Seismic Safety								145,270	
	Total Facilities Improvement and Repair											109,426,000	
	Total Education Construction, Improvement and Repair											157,441,000	
PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR													
	Detention Facilities												
	117 Facilities Improvement & Repair (FI&R)												
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program								400,000	
	Major FI&R Projects												
776	Fort Peck Law Enforcement Center, Rocky Mountain Region	MT	0	Fort Peck Law Enforcement Center FI&R	82.50	0.00	0.00	0.00	14.48	3.02	0.00	100.00	
767	Wind River Detention Center, Rocky Mountain Region	MT	0	Wind River Detention Center FI&R	80.51	0.00	0.00	0.00	18.16	1.33	0.00	100.00	
738	Fort Totten Law Enforcement Centr, Great Plains Region	ND	0	Fort Totten Law Enforcement Center FI&R	76.34	0.00	0.00	0.00	23.66	0.00	0.00	100.00	
	Total FI&R Major Projects											3,557,000	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design								800,000	
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs								2,132,000	
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities								300,000	
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities								370,000	
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities								547,000	
	Total Facilities Improvement & Repair											8,106,000	
	118 Fire Protection												
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program								174,000	
	Other Fire Protection	Multi	Multi	Other Fire Protection								3,331,000	
	Total Fire Protection											3,505,000	
	Total Public Safety & Justice Construction, Improvement and Repair											11,611,000	

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
TPR List	RESOURCES MANAGEMENT CONSTRUCTION													
	121 Navajo Indian Irrigation Project	Multi	Multi											12,596,000
	Indian Irrigation Rehabilitation	Multi	Multi											
	124 Safety of Dams													
	Dams:													20,211,000
3	Captain Tom Dam	NM		Construction		100							100.00	
8	Red Lake Dam	NM		Final Design		100							100.00	
12	Tsaile Dam	AZ		Construction		100							100.00	
17	Acoma Dam (Phase I)	NM		Construction		100							100.00	
24	Lauer Dam (Phase II)	CA		Construction		100							100.00	
	Engineering and Supervision	Multi	Multi											2,102,000
	Survey and Design	Multi	Multi											296,000
	Federal Energy Regulatory Commission (FERC) Activities	Multi	Multi											680,000
	Total 124 Safety of Dams													23,289,000
	Dam Maintenance	Multi	Multi											1,925,000
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													37,810,000
	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR													
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										892,000
	153 Facilities Improvement & Repair													
	Condition Assessments	Multi	Multi	Condition Assessments										248,000
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000
	Emergency repairs	Multi	Multi	Emergency repairs										114,000
	Environmental projects	Multi	Multi	Environmental projects										198,000
	Minor repairs	Multi	Multi	Minor repairs										609,000
	Total Facilities Improvement & Repair													1,219,000
	155 Constructin Program Management													
	Program Management	Multi	Multi	Construction program management										5,068,000
	Facilities Management Information System	Multi	Multi	Management Information System										1,008,000
	Total Construction Program Management													6,076,000
	Total General Administration Construction, Improvement and Repair													8,187,000
	FISCAL YEAR 2008 GRAND TOTAL CONSTRUCTION FUNDING													215,049,000

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	FY 2007 Presidents
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
FY 2009 EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
	112 Replacement School Construction													
8	Rough Rock Community School (Phase II), Navajo Region	AZ	6	Rough Rock Community School		100.00							100.00	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										6,714,000
	Total Replacement School Construction													40,206,770
	113 Employee Housing Repair													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										1,979,000
	Replacement Facility Construction, TBD			Replacement Facility Construction, TBD										
	Total Replacement Facility Construction													6,644,089
	114 Facilities Improvement and Repair													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000
	Maintenance of Facilities	Multi	Multi	Facilities maintenance										50,745,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance										9,950,000
	Major FI&R Projects													
776	Flandreau Indian School Ph II, Midwest Region	SD	0	Flandreau Indian School FI&R Location									0.00	
633	Lukachukai Boarding School, Navajo Region	AZ	6	Lukachuka B oarding School, FI&R Location	71.60	0.00	0.00	0.00	10.06	18.34	0.00	100.00		
	Total Major Facilities Improvement and Repair													14,956,371
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design										7,170,770
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments										3,000,000
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space										3,000,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair										2,000,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects										2,675,000
	Minor repair - multiple facilities	Multi	Multi	Minor repair										8,491,000
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms										2,000,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities										750,000
	Boiler Inspections	Multi	Multi	Boiler Inspections										500,000
	Seismic Safety	Multi	Multi	Seismic Safety										146,000
	Total Facilities Improvement and Repair													115,255,230
	Total Education Construction, Improvement and Repair													157,441,000
PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR														
	Detention Facilities													
	117 Facilities Improvement & Repair (FI&R)													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000
	Major FI&R Projects													
721	Fort Apache Detention Center, Western Region	AZ	3	Fort Apache Detention Center FI&R	77.62	0.00	0.00	0.00	20.41	1.46	0.51	100.00		
569	Crow Law Enforcement Center, Rocky Mountain Region	MT	0	Crow Law Enforcement Center FI&R	55.89	0.00	0.00	0.00	39.59	1.12	3.40	100.00		
541	Hopi Correction Center, Western Region	AZ	3	Hopi Correction Center FI&R	43.41	0.00	0.00	0.00	56.59	0.00	0.00	100.00		
467	Standing Rock Detention Center (PH I), Great Plains Region	ND	0	Standing Rock Detention Center FI&R	67.78	2.04	0.00	0.00	2.39	0.64	27.15	100.00		
	Total FI&R Major Projects													3,957,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										800,000
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										1,732,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										300,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										547,000
	Total Facilities Improvement & Repair													8,106,000
	118 Fire Protection													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										174,000
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,331,000
	Total Fire Protection													3,505,000
	Total Public Safety & Justice Construction, Improvement & Repair													11,611,000

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
TPR List	RESOURCES MANAGEMENT CONSTRUCTION													
	121 Navajo Indian Irrigation Project	Multi	Multi											12,596,000
	Indian Irrigation Rehabilitation	Multi	Multi											
	124 Safety of Dams													
	Dams:													20,211,000
3	Captain Tom Dam (Phase II)	NM		Construction		100							100.00	
8	Red Lake Dam	NM		Construction		100							100.00	
16	Todacheene Dam	NM		Conceptual Design		100							100.00	
24	Lauer Dam (Phase II)	CA		Construction		100							100.00	
	Engineering and Supervision	Multi	Multi											2,102,000
	Survey and Design	Multi	Multi											296,000
	Federal Energy Regulatory Commission (FERC) Activities	Multi	Multi											680,000
	Total 124 Safety of Dams													23,289,000
	Dam Maintenance	Multi	Multi											1,925,000
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													37,810,000
	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR													
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										892,000
	153 Facilities Improvement & Repair													
	Condition Assessments	Multi	Multi	Condition Assessments										248,000
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000
	Emergency repairs	Multi	Multi	Emergency repairs										114,000
	Environmental projects	Multi	Multi	Environmental projects										198,000
	Minor repairs	Multi	Multi	Minor repairs										609,000
	Total Facilities Improvement & Repair													1,219,000
	155 Constructin Program Management													
	Program Management	Multi	Multi	Construction program management										5,068,000
	Facilities Management Information System	Multi	Multi	Management Information System										1,008,000
	Total Construction Program Management													6,076,000
	Total General Administration Construction, Improvement and Repair													8,187,000
	FISCAL YEAR 2009 GRAND TOTAL CONSTRUCTION FUNDING													215,049,000

**Department of the Interior - Bureau of Indian Affairs
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TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Ranking Total		
FY 2010	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR													
	112 Replacement School Construction													
9	Crow Creek Boarding School (Ph II), Great Plains Region	SD	0	Crow Creek Community Replacement School		100.00							100.00	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										7,072,000
	Total Replacement School Construction													36,483,000
	113 Employee Housing Repair													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										1,979,000
	Replacement Facility Construction - TBD			Replacement Facility Construction - TBD										
	Total Replacement Facility Construction													8,238,629
	114 Facilities Improvement and Repair													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000
	Maintenance of Facilities	Multi	Multi	Facilities maintenance										50,745,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance										9,950,000
	Major FI&R Projects													
574	T'lis Nazbas Community School, Navajo Region	AZ	6	T'lis Nazbas Community School FI&R Location	61.29	0.00	0.00	0.00	19.24	19.47	0.00	100.00		
573	Choctaw Central School, Eastern Region	MS	3	Choctaw Central FI&R Location	70.07	0.00	0.00	0.00	4.52	24.13	1.28	100.00		
572	Chi-Ch'il-Tah/Jones Ranch, Navajo Region	NM	2	Chi-Ch'il-Tah/Jones Ranch FI&R Location	72.22	0.00	0.00	0.00	8.88	15.76	3.14	100.00		
	Total Major Facilities Improvement and Repair													20,756,371
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design										3,500,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments										3,000,000
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space										3,000,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair										2,000,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects										2,675,000
	Minor repair - multiple facilities	Multi	Multi	Minor repair										8,491,000
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms										2,000,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities										750,000
	Boiler Inspections	Multi	Multi	Boiler Inspections										500,000
	Seismic Safety	Multi	Multi	Seismic Safety										146,000
	Total Facilities Improvement and Repair													110,740,371
	Total Education Construction, Improvement and Repair													157,441,000
	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR													
	Detention Facilities													
	117 Facilities Improvement & Repair (FI&R)													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000
	Major FI&R Projects													
467	Standing Rock Detention Center (PH II), Great Plains Region	ND	0	Standing Rock Detention Center FI&R	67.79	2.04	0.00	0.00	2.39	0.64	27.14	100.00		
322	Keshena Law Enforcement Center (PH I), Midwest Region	WI	8	Keshena Law Enforcement Center FI&R	45.90	0.00	0.00	0.00	1.19	2.15	50.76	100.00		
	Total FI&R Major Projects													3,883,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										800,000
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,132,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										150,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										371,000
	Total Facilities Improvement & Repair													8,106,000
	118 Fire Protection													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										174,000
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,331,000
	Total Fire Protection													3,505,000
	Total Public Safety & Justice Construction, Improvement & Repair													11,611,000

**Department of the Interior - Bureau of Indian Affairs
Fiscal Year 2007-2011 Five Deferred Maintenance and Construction Plan**

TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	FY 2007 Presidents
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci		
TPR List	RESOURCES MANAGEMENT CONSTRUCTION												
	121 Navajo Indian Irrigation Project	Multi	Multi										12,596,000
	Indian Irrigation Rehabilitation	Multi	Multi										
	124 Safety of Dams												
	Dams:												20,211,000
16	Todacheene Dam	NM		Final Design					100				100.00
27	Bog Tank Dam	AZ		Construction					100				100.00
30	Crow Dam #3	MT		Conceptual Design/Final Design					100				100.00
36	Pin Dee Dam	NM		Conceptual Design/Final Design/Construction					100				100.00
40	Weinpovi Dam	NM		Conceptual Design/Final Design/Construction					100				100.00
41	Belcourt Lake Dam	SD		Conceptual Design/Final Design					100				100.00
43	Black Lake Dam	MT		Conceptual Design/Final Design					100				100.00
44	Sully Dam	SD		Conceptual Design/Final Design					100				100.00
50	Neopit Dam	WI		Conceptual Design/Final Design					100				100.00
270	Gordon Dam	SD		Conceptual Design/Final Design					100				100.00
	Engineering and Supervision	Multi	Multi										2,102,000
	Survey and Design	Multi	Multi										296,000
	Federal Energy Regulatory Commission (FERC) Activities	Multi	Multi										680,000
	Total 124 Safety of Dams												23,289,000
	Dam Maintenance	Multi	Multi										1,925,000
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION												37,810,000
	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR												
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair									892,000
	153 Facilities Improvement & Repair												
	Condition Assessments	Multi	Multi	Condition Assessments									248,000
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space									50,000
	Emergency repairs	Multi	Multi	Emergency repairs									114,000
	Environmental projects	Multi	Multi	Environmental projects									198,000
	Minor repairs	Multi	Multi	Minor repairs									609,000
	Total Facilities Improvement & Repair												1,219,000
	155 Constructin Program Management												
	Program Management	Multi	Multi	Construction program management									5,068,000
	Facilities Management Information System	Multi	Multi	Management Information System									1,008,000
	Total Construction Program Management												6,076,000
	Total General Administration Construction, Improvement and Repair												8,187,000
	FISCAL YEAR 2010 GRAND TOTAL CONSTRUCTION FUNDING												215,049,000

**Department of the Interior - Bureau of Indian Affairs
Fiscal Year 2007-2011 Five Deferred Maintenance and Construction Plan**

TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Ranking Total		
FY 2011	EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR													
	112 Replacement School Construction													
9	Crow Creek Boarding School, Great Plains Region	SD	0	Crow Creek Community Replacement School		100.00							100.00	
10	Kaibeto Boarding School, Navajo Region	AZ	3	Kaibeto Boarding School, Replacement School		100.00							100.00	
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										7,072,000
	Total Replacement School Construction													36,483,000
	113 Employee Housing Repair													
	Multiple facilities	Multi	Multi	Employee housing Improvement and repair										1,990,000
	Replacement Facility Construction TBD			Replacement Facility Construction TBD										
	Total Replacement Facility Construction													6,027,629
	114 Facilities Improvement and Repair													
	Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program										3,227,000
	Maintenance of Facilities	Multi	Multi	Facilities maintenance										50,745,000
	Cyclic Maintenance	Multi	Multi	Cyclic Maintenance										9,950,000
	Major FI&R Projects													
551	Marty Indian School, Great Plains Region	SD	0	Marty Indian School FI&R Location	53.28	0.00	0.00	0.00	33.19	13.53	0.00	100.00		
519	Nenahnezad Boarding School, Navajo Region	NM	3	Nenahnezad Boarding School FI&R Location	52.62	0.00	0.00	0.00	28.28	15.74	3.36	100.00		
505	San Simon School, Western Region	AZ	2	San Simon School FI&R Location	43.30	0.00	0.00	0.00	41.59	15.12	0.00	100.01		
502	Alamo Navajo School, Navajo Region	NM	2	Alamo Navajo School FI&R Location	55.04	0.00	0.00	0.00	6.83	38.13	0.00	100.00		
499	Rock Point Community School, Navajo Region	AZ	6	Rock Point Community School FI&R Location	49.18	0.00	0.00	0.00	22.96	27.35	0.51	100.00		
	Total Major Facilities Improvement and Repair													22,956,371
	Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design										3,500,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments										3,000,000
	Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space										3,000,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair										2,000,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects										2,675,000
	Minor repair - multiple facilities	Multi	Multi	Minor repair										8,491,000
	Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms										2,000,000
	Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities										750,000
	Boiler Inspections	Multi	Multi	Boiler Inspections										500,000
	Seismic Safety	Multi	Multi	Seismic Safety										146,000
	Total Facilities Improvement and Repair													118,968,000
	Total Education Construction, Improvement and Repair													157,441,000
	PUBLIC SAFETY & JUSTICE CONSTRUCTION, IMPROVEMENT & REPAIR													
	Detention Facilities													
	117 Facilities Improvement & Repair (FI&R)													
	Program Management	Multi	Multi	Administrative overhead for implementing PS&J FI&R Program										400,000
	Major FI&R Projects													
322	Keshena Law Enforcement Center (PH II), Midwest Region	WI	8	Keshena Law Enforcement Center FI&R	45.90	0.00	0.00	0.00	1.19	2.15	50.76	100.00		
271	Warm Springs Detention Center, Northwest Region	OR	2	Warm Springs Detention Center FI&R	23.15	0.00	0.00	0.00	15.30	0.38	61.17	100.00		
	Total FI&R Major Projects													4,256,000
	Advance Planning and Design	Multi	Multi	Advance Planning and Design										427,000
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,132,000
	Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										150,000
	Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000
	Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										371,000
	Total Facilities Improvement & Repair													8,106,000
	118 Fire Protection													
	Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										174,000
	Other Fire Protection	Multi	Multi	Other Fire Protection										3,331,000
	Total Fire Protection													3,505,000
	Total Public Safety & Justice Construction, Improvement & Repair													11,611,000

**Department of the Interior - Bureau of Indian Affairs
Fiscal Year 2007-2011 Five Deferred Maintenance and Construction Plan**

TOTAL SCORE or RANK	Updated 1-20-06 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories							Ranking Total	FY 2007 Presidents	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
TPR List	RESOURCES MANAGEMENT CONSTRUCTION													
	121 Navajo Indian Irrigation Project	Multi	Multi											12,596,000
	Indian Irrigation Rehabilitation	Multi	Multi											
	124 Safety of Dams													
	Dams:													20,211,000
30	Crow Dam #3	MT		Construction		100							100.00	
41	Belcourt Lake Dam	SD		Construction		100							100.00	
43	Black Lake Dam	MT		Construction		100							100.00	
44	Sully Dam	SD		Construction		100							100.00	
51	Indian Lake Dam	OR		Conceptual Design/Final Design/Construction		100							100.00	
270	Gordon Dam	SD		Construction		100							100.00	
	Engineering and Supervision	Multi	Multi											2,102,000
	Survey and Design	Multi	Multi											296,000
	Federal Energy Regulatory Commission (FERC) Activities	Multi	Multi											680,000
	Total 124 Safety of Dams													23,289,000
	Dam Maintenance	Multi	Multi											1,925,000
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													37,810,000
	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR													
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										892,000
	153 Facilities Improvement & Repair													
	Condition Assessments	Multi	Multi	Condition Assessments										248,000
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000
	Emergency repairs	Multi	Multi	Emergency repairs										114,000
	Environmental projects	Multi	Multi	Environmental projects										198,000
	Minor repairs	Multi	Multi	Minor repairs										609,000
	Total Facilities Improvement & Repair													1,219,000
	155 Constructin Program Management													
	Program Management	Multi	Multi	Construction program management										5,068,000
	Facilities Management Information System	Multi	Multi	Management Information System										1,008,000
	Total Construction Program Management													6,076,000
	Total General Administration Construction, Improvement and Repair													8,187,000
	FISCAL YEAR 2011 GRAND TOTAL CONSTRUCTION FUNDING													215,049,000

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 010-76-2301		Actual	Estimate	Estimate
Obligations by program activity:				
0001	Education construction.....	298	307	190
0002	Public safety and justice construction.....	9	10	11
0003	Resource management construction.....	34	38	37
0004	General administration.....	9	8	8
0005	Tribal Government Construction	3	0	0
0907	Reimbursable program.....	12	14	14
1000	Total new obligations.....	365	377	260
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	219	211	129
2200	New budget authority (gross).....	325	286	230
2210	Resources available from recoveries of prior year obligations.....	33	9	9
2333	Adjustment for Changes in Allocation.....	-1	0	0
2390	Total budgetary resources available for obligation.....	576	506	368
2395	Total new obligations.....	-365	-377	-260
2440	Unobligated balance carried forward, end of year.....	211	129	108
New budget authority (gross), detail:				
4000	Appropriation.....	324	276	216
4033	Invalid Line	0	-3	0
4035	Appropriation permanently reduced.....	-4	-1	0
4200	Transferred from other accounts.....	-7	0	0
4300	Appropriation (total discretionary).....	313	272	216
Spending authority from offsetting collections:				
6800	Offsetting collections (cash).....	10	14	14
6810	Change in uncollected customer payments from Federal sources (unexpired).....	2	0	0
6890	Spending authority from offsetting collections (total discretionary).....	12	14	14
7000	Total new budget authority (gross).....	325	286	230
Change in obligated balances:				
7240	Obligated balance, start of year.....	346	482	509
7310	Total new obligations.....	365	377	260
7320	Total outlays (gross).....	-194	-341	-344
7345	Recoveries of prior year obligations.....	-33	-9	-9
7400	Change in uncollected customer payments from Federal sources (unexpired).....	-2	0	0
7440	Obligated balance, end of year.....	482	509	416
Outlays (gross), detail:				
8690	Outlays from new discretionary authority.....	80	77	64
8693	Outlays from discretionary balances.....	114	264	280
8700	Total outlays (gross).....	194	341	344
Offsets against gross budget authority and outlays:				
8800	Offsetting collections (cash) from: Federal sources.....	10	14	14
Offsets against gross budget authority only:				
8895	Change in uncollected customer payments from Federal sources (unexpired).....	2	0	0
Net budget authority and outlays:				
8900	Budget authority.....	313	272	216
9000	Outlays.....	184	327	330
9502	Unpaid Obligation, End of Year.....	486	0	0

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
CONSTRUCTION
Object Classification (In millions of dollars)**

Identification Code: 010-76-2301		2005 Actual	2006 Estimate	2007 Estimate
Object Classification				
Direct obligations				
111	Personnel compensation: Full-time permanent.....	12	13	13
113	Personnel compensation: Other than full-time permanent.....	8	8	8
113	Personnel compensation: Other Personnel Compensation.....	1	1	1
119	Total personnel compensation.....	21	22	22
121	Civilian personnel benefits.....	6	6	6
210	Travel and transportation of persons.....	1	1	1
232	Rental Payments to others.....	1	1	1
233	Communications, utilities, and miscellaneous charges.....	1	1	1
251	Advisory and assistance services.....	1	1	1
252	Other services.....	76	76	49
253	Other purchases of goods and services from Government accounts.....	126	129	80
254	Operation and maintenance of facilities.....	25	25	16
255	Research and development contracts	2	2	1
260	Supplies and materials.....	4	4	3
310	Equipment.....	4	4	3
410	Grants, subsidies and contributions.....	78	78	49
990	Direct obligations.....	346	350	233
Reimbursable Obligations				
111	Personnel compensation: Full-time permanent.....	1	1	1
121	Civilian personnel benefits.....	1	1	1
252	Other services.....	3	3	3
257	Operation and Maintenance of Equipment.....	1	1	1
260	Supplies and materials.....	2	2	2
310	Equipment.....	4	6	6
990	Reimbursable Obligations.....	12	14	14
Allocation Account, Direct				
111	Personnel compensation: Full-time permanent.....	2	3	3
252	Other services.....	2	3	3
320	Land and Structures.....	3	7	7
990	Allocation Amount.....	7	13	13
999	Total New Obligations	365	377	260
Personnel Summary				
Direct:				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	421	421	421
Reimbursable:				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	37	37	37
Allocation Account:				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	577	577	577

Activity: Education Construction

PROGRAM & BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
EDUCATION CONSTRUCTION						
Replacement School Construction <i>FTE</i>	105,550 2	64,530 2	705	-28,699	36,536 2	-27,994 0
Replacement Facility Construction <i>FTE</i>	0	0	26,873	0	26,873 0	26,873 0
Employee Housing Repair <i>FTE</i>	3,038 3	1,971 3	8	0	1,979 3	8 0
Facilities Improvement and Repair <i>FTE</i>	142,531 321	140,286 321	-26,891	-21,342	92,053 321	-48,233 0
Tribal School Construction Demonstration Program <i>FTE</i>	12,253	0	0	0	0 0	0 0
Total, Education Construction <i>FTE</i>	263,372 326	206,787 326	695 0	-50,041 0	157,441 326	-49,346 0

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Replacement School Construction	-28,699	0
• Facilities Improvement and Repair	-21,342	0
TOTAL, Program Changes	-50,041	0

Justification of 2007 Program Changes:

Replacement School Construction (-\$28,699,000):

The FY 2007 budget request for Replacement School Construction is \$36,536,000, a program decrease of \$28,699,000 below the FY 2006 enacted level. The FY 2007 request will provide funding for the completion of a new replacement school (Dennehotso Boarding School, AZ) and complete funding of a second school (Muckleshoot Day School, WA). The proposed funding level will allow the program to focus on building schools that have already been funded in prior years.

Facilities Improvement and Repair (FI&R) (-\$21,342,000):

The FY 2007 budget request for Facilities Improvement and Repair is \$92,053,000, a program decrease of \$21,342,000 below the 2006 enacted level. The 2007 request will fund two Major FI&R projects, deferred and annual maintenance needs, and minor repair projects to address critical health and safety concerns, non-compliance with code standards, and program deficiencies at existing education facilities to prevent growth of the deferred maintenance backlog. The slowdown will allow the program to catch up with completion of construction projects that have already been funded.

**Replacement Facility Construction (Internal Transfer: +\$26,843,000):
Facilities Improvement and Repair (Internal Transfer: -\$26,843,000):**

In FY 2007, the BIA has added a “Replacement Facility Construction” (component replacement) budget line item to conform to the recommendation of the Inspector General’s report on the use of FI&R funds. This new program will replace individual buildings in instances where rehabilitation, upgrades, or repair of the existing facilities are not economically feasible or as a result of student capacity exceeding needs, required functional changes, and costs. This new subactivity will fund replacement of individual buildings on school campuses when entire new facilities are not needed.

Education Construction Overview:

The Education Construction program provides safe, functional and economical, energy efficient and universally accessible facilities for approximately 47,500 Indian students, including 2,000 resident-only boarders, attending 184 BIA-operated or funded schools and dormitories in eligible Indian communities located in 23 states. The School Construction program supports the Department’s Strategic Goal of Serving Communities by replacing and rehabilitating reservation schools to provide an environment conducive to quality educational achievement and improved opportunities for Indian students, which supports the President’s vision that “*no child be left behind.*”

The major activities associated with the Education Construction Program are as follows:

The ***Replacement School Construction*** program provides for total replacement of an existing school campus. Advance Planning and Design, which is within the Replacement School Construction program provides architectural and engineering services, including value engineering, for replacement schools and major renovation work.

The ***Replacement Facility Construction*** is new for FY 2007, to conform to the recommendation of the Inspector General’s report on the use of FI&R funds. It will replace individual buildings in instances where rehabilitation, upgrades, or repair of the existing facilities are not economically feasible or as a result of student capacity exceeding needs, required functional changes, and costs. This new subactivity will fund replacement of individual buildings on school campuses when entire new facilities are not needed.

The ***Employee Housing Repair*** program provides repair for approximately 3,600 housing units in remote locations for employees and their families. The availability of housing is a key factor in recruitment and retention of teachers and school staff at BIA schools.

The ***Education Facilities Improvement and Repair*** program is primarily focused on addressing health, safety, code and standard deficiency issues in Bureau education facilities. The base programs include major repair and improvement project construction; advance planning and design of FI&R projects; roof repair and replacement; portable classroom acquisitions and placement; backlog validation; minor improvement and repairs; environmental projects; and demolition and reduction of excess space. Annual and cyclical maintenance is also funded under the FI&R program.

For FY 2007 construction projects, complete project descriptions in alphabetical order are provided in the Justification, with a summary list showing priority order. The 2007 deferred maintenance project descriptions and lists showing all projects planned for 2007-2011 are provided in the 5-Year Deferred Maintenance/Construction Plan.

Each plan provides the projects of greatest need in priority order with a primary focus on critical health and safety and critical resource protection. The Bureau has undertaken an intense effort originating in the field to develop these lists. Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress. The Bureau's 5-Year Deferred Maintenance/Construction Plan supports the Bureau's strategic goals and annual performance plans to provide safe and functional facilities for users. Great progress is being made in the areas of health and safety code compliance, disability access, classroom size, and information technology space.

The Bureau continues to actively participate in capital asset planning for construction projects. The Bureau's planning committee meets quarterly to review project data sheets and exhibit 300s of proposed new projects, and forwards them on to the Bureau Investment Review Board (BIRB). Once approved by the BIRB, projects must be approved by the DOI investment review boards (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon final approval, construction projects are prioritized and incorporated into the Bureau's 5-Year Maintenance and Construction Plan.

School construction and repair projects, in addition to advance planning and design work are accomplished through the authorities of *Public Law 93-638* contracts, *Public Law 297-100* grant processes, or through commercial contracting.

The Bureau has developed a Facilities Management Information System (FMIS) to improve the management and efficiency of construction and building maintenance projects. The FMIS has assisted project managers to effectively make decisions on projects and to track improvements and facility conditions. The capabilities of FMIS will eventually support e-government functions when Internet access is restored to the Bureau.

The Bureau's Construction program is one of the "pilot" projects for the Activity-Based Costing/Management (ABC) effort. The ABC will assist in measuring cost effectiveness for Bureau construction projects and enable management to allocate financial resources effectively and efficiently. The activities performed by the Education Construction program support the Secretary's four "C"s, encouraging communication with clients by consulting on all aspects of construction projects which results in active participation by Tribes, tribal organizations, and school boards. The Bureau also complies with applicable Federal, state and tribal health safety, disabled, and building requirements for these education facilities in accordance with 25 U.S.C. 2005 (a).

The Bureau uses the Facilities Condition Index (FCI) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions.

The FY 2007 request reflects a slowdown in new construction to allow planning and design to catch up with appropriated construction funding. In FY 2004, the Bureau's analysis and review

of timeframes associated with delays in the replacement school construction program identified negotiations with Tribes on enrollment projections and space needs as a major cause for lengthy delays in the planning process. As a result, the Bureau has experienced large, recurring carryover balances in the construction account. In response, the Bureau instituted new policies and processes on enrollment projections and updated education space standards. Additional modifications have also been made to strengthen the existing planning and design policies that are further reducing construction time and lowering construction costs and keeping the Bureau on track in meeting its newly established performance goals.

At the end of FY 2005, 69 (representing 38%) of the 184 schools and dormitories in the BIA education system had an FCI of 0.10 or less (meaning in good or fair condition) for actual work completed. Of the remaining 115 schools and dormitories, 55 (representing 48%) have already been funded in the past several years or funding is requested in the FY 2007 budget for either full replacement of the entire school campus or major rehabilitation of existing buildings. Once these projects have been completed, more than 67% of the schools will have an FCI of 0.10 or less. In some cases however, completion of the major rehabilitation project does not result in an FCI for the school below 0.10. Though the FCI is greatly improved, it might not fall into the good or fair categories because of other buildings on the campus that were outside the scope of the project. The following table represents a breakdown of BIA-funded schools and dormitories by FCI at the end of FY 2005:

Facility Condition Index (FCI)	Number of Schools	Percentage of Schools
Have an FCI of 0.10 or less	69	38%
Have an FCI between 0.10 and 0.20	53	46%
Have an FCI between 0.20 and 0.30	29	25%
Have an FCI of 0.30 or greater	32	28%
Cannot be categorized due to size and other factors	1	1%
Totals	184	100%

In FY 2007, the Bureau is planning to construct one complete replacement school and complete funding for a second replacement school; as well as complete two major FI&R projects. BIA has added a “Replacement Facility Construction” (component replacement) budget line item to conform to the recommendations of the Inspector General’s recommendations on the use of facility improvement and repair funds. This new program will replace individual buildings that are beyond repair investments or for schools that are lacking key academic facilities required for accreditation. In FY 2007 BIA will complete multiple buildings on three campuses. In addition, the Bureau will fund supplemental projects for Minor Improvement and Repair, portables, roofing, environmental, boiler inspections, seismic evaluations, telecommunications, maintenance, cyclic maintenance, and advance planning and design and condition assessments.

The BIA is dedicated to carrying out the President’s commitment to replace, rebuild and repair deteriorating schools in Indian country so Native American children will have a safe and nurturing environment in which to learn.

BIA School Construction PART

In response to PART recommendations, the BIA established the following program efficiency measures (These are also the long term five-year goals and objectives of the program):

- Increase the percentage of replacement schools constructed in 4 years.
- Increase the percentage of academic construction projects with costs within or below the target range.
- Reduce the percentage of BIA building square footage as identified as excess.

With the creation of new performance measures in response to the PART, BIA has mechanisms in place to stay on target for the majority of its construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects throughout their phases. Three projects have been assumed for direct management in keeping with the Department's new authority to assume projects that extend beyond 18 months without sufficient progress.

Performance by Fiscal Year

2007 Program Performance Estimates

Replacement School Construction (FY 2007: \$36,536,000; FTE: 2): The FY 2007 request will provide funding for the construction of one new replacement school, and complete funding of a second replacement school project:

Dennehotso Boarding School, AZ: The Dennehostso Boarding School site is located near Chinle, AZ. This replacement school ranks 5th on the BIA's Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. The FY 2005 ISEP student count indicates 217 academic students including 39 boarding students in grades K-8. The current FCI is 0.2595 (Poor), and the potential FCI is 0.0000 (good). This replacement school project will consist of replacement of existing academic facilities and dormitory facilities to house approximately 235 academic students and 70 dormitory students. The enrollment projections are in compliance with the new Assistant Secretary's policy memorandum dated January 5, 2004, utilizing "Least Square Estimates". The construction of the replacement school will be designed utilizing LEED greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Muckleshoot Tribal School, WA: Muckleshoot Tribal School is located southeast of Tukwila, Washington. This replacement school ranks 4th on the BIA's new Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. The FY 2005 ISEP student count indicates 132 students in grades K-12. The current FCI is 0.1040 (poor), and the potential FCI is 0.0000 (good). This replacement school project will consist of replacement of existing academic facilities to house

approximately 173 academic students. The student enrollment projections are in compliance with the new Assistant Secretary’s policy memorandum dated January 5, 2004 utilizing “Least Square Estimates”. The construction of the replacement school will be designed utilizing LEED greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Advanced Planning and Design (\$6,714,000): Funds for advanced planning and design will be used to provide preliminary planning information, design specifications, user requirements, and the associated project working drawings and specifications for construction. Project planning and design must be completed prior to construction funding so that program and funding decisions can be properly made.

The following table lists the projects for FY 2007 in priority order:

Ranking	Name
4	Muckleshoot Tribal School
5	Dennehotso Boarding School

The following table reflects the status of all replacement school projects funded to date:

Status of Education Facilities Replacement Construction

Rank	School Name	Current Status
1	Tuba City Boarding School	<i>PL 93-638</i> Contract with Navajo Tribe. Planning completed 1st Qtr, FY 2001. Design completed 2nd Qtr, FY2003. The delay was due to the Navajo Nation not awarding the planning and design contract. Construction awarded 1st Qtr, FY 2002. Project completion was originally planned for Qtr 2, FY 2002. New construction completion date planned for 2nd Qtr, FY 2008. Construction delay due to project being returned to BIA to manage.
2	Second Mesa Day School	<i>P.L 100-297</i> Grant with Hopi Tribe. Planning completed 2nd Qtr, FY 2002. Design awarded 2nd Qtr, FY 1997. Design is completed. Delays due to major problems in acquiring site by the Tribe. Project completion was originally planned for Qtr 4, FY 2002. New construction completion dated planned for 1st Qtr, FY 2007.
3	Zia Day School - Completed	<i>P.L. 93-638</i> Contract with Zia Pueblo. Planning and design completed 2nd Qtr, FY2001. Construction completion was originally planned for Qtr 3, FY2002. Certificate of Occupancy issued in 1st Qtr, FY 2003.
4	Baca Thoreau (Dlo'ay Azhi) Consolidated Community School - Completed	Commercial Design-Build contract. Planning completed 1st Qtr, FY 2001. Design completed 1st Qtr FY 2003. Original construction completion planned for Qtr 4, FY 2002. Construction completed and Certificate of Occupancy issued 2nd Qtr, FY 2004.
5	Lummi Tribal School – Completed	Self- Governance Compact Design/Build with the Lummi Tribe. Planning was completed 2nd Qtr, FY 2002. Design completed 4th Qtr, FY 2003. Project completion was originally scheduled for Qtr 4, FY 2002. Actual completion date 4th Qtr. FY 2004.
6a	Wingate Elementary School (Phase I) - Completed	Commercial Design/Build Contract. Planning completed 3rd Qtr, FY 2000. Design completed 3rd Qtr, FY 2003. Project completion was originally scheduled for completion in Qtr 2, FY 2003. Actual construction completion was 3 rd Qtr. FY 2005.
6b	Wingate Elementary School (Phase II) Completed	Commercial Design/Build Contract. Planning completed 3rd Qtr FY 2000. Design-build project incorporated with Phase 1. Design completed 4th Qtr, FY 2003. Project completion was originally scheduled for Qtr 1, FY 2004. Construction was completed 3 rd Qtr. FY 2005.

Ran k	School Name	Current Status
7	Polacca Day School - Completed	<i>P.L. 93-638</i> contract with the Hopi Nation. Planning completed 2nd Qtr, FY 2002. Design completed 3rd Qtr, FY 2003. Project completion was originally planned for Qtr 4, FY 2003. Construction completed 4th Qtr, FY 2004.
8	Holbrook Dormitory	<i>P.L. 100-297</i> grant with Holbrook Dorms Inc (Navajo Nation). Planning completed in the 4th Qtr, FY 2001. Design completed 2nd Qtr, FY2004. Project completion was originally planned for Qtr 3, FY 2003. New construction completion date is scheduled for 3 rd Qtr 2006.
9a	Santa Fe Indian School– Ph I Completed	Commercial Design Build Project. Master Plan completed in the 3rd Qtr, FY 2001; Design completed 3rd Qtr FY 2004. Project completion was originally planned for Qtr 3, FY 2004. Construction completed 3rd quarter FY 2004.
9b	Santa Fe Indian School Phase I Completed	Commercial Design-build project – Phases I & II overlapping. Planning was completed in the 3rd Qtr, FY 2001. Design completed 4th Qtr, FY 2004. Project completion was originally planned for completion in Qtr 4, FY 2004. Construction was completed 3 rd Qtr FY 2005.
10	Ojibwa Indian School	<i>PL 100-297</i> grant with the Ojibwa School Board (Turtle Mountain Chippewa Tribe). Planning was completed in 3rd Qtr, FY 2002; Design completed in 3rd Qtr, FY 2004; Construction started 3rd Qtr, FY 2004. Project completion was originally planned for Qtr 3, FY 2004. New construction completion date planned for 4 th Qtr. 2007. Delays due to Grantee terminating contractor and re-bid of project.
11	Conehatta Elementary School - Completed	<i>PL 100-297</i> Cost Share Demonstration Grant with Mississippi Choctaw Tribe. The Tribe started construction with own funds and BIA contributed \$6.9 million in the 3rd Qtr, FY 2001. Project complete.
12	Paschal Sherman Indian School Completed	<i>PL 100-297</i> Grant Design/Build project with Colville Confederated Tribes. Planning completed 2nd Qtr, FY 2002. Design is completed. Project completion was originally planned for 3rd Qtr, FY 2004. Construction was completed 3rd Qtr, FY 2005.
13	Kayenta Boarding School	<i>P.L. 100-297</i> Grant with Kayenta School Board Inc., (Navajo Nation) Planning was awarded but not completed by the Kayenta School Board; project procurement has changed from <i>P.L. 100-297</i> to Commercial. The project was originally planned for completion Qtr 1, FY 2005. New construction completion date planned for 1st Qtr, FY 2008
14	Tiospa Zina Tribal School - Completed	<i>P.L. 100-297</i> Grant Design-build project with Sisseton Sioux Tribe. Planning completed 3rd Qtr, FY 2002. Design completed 1st Qtr, FY 2003. Project completed 4 th Qtr. FY 2004.
15	Wide Ruins Community School	<i>P.L. 100-297</i> Grant with the Wide Ruins School Board (Navajo Nation) planning completed in the 2nd Qtr, FY 2004. Construction awarded 4th Qtr, FY 2004. Project completion was originally scheduled for Qtr 3, FY 2004. New construction completion date is scheduled for 3rd Qtr, FY 2007. Delays due to land issues and School Board Grant Status.
16	Low Mountain Boarding School	<i>P.L. 100-297</i> Grant with the Low Mountain School Board (Navajo Nation). Planning completed 1st Qtr, FY 2004. Design completed 4th Qtr, FY 2004. Project completion was originally planned for Qtr 3, FY 2005. New construction completion date is scheduled for 4th Qtr, FY 2007. Delays due to Grantee having to hire new Project Manager.
17	St. Francis Indian School	<i>PL 100-297</i> Grant with St. Francis School Board (Rosebud Sioux Tribe). Planning was completed 1st Qtr, FY 2003. Design is 70% complete. Project completion was originally planned for Qtr 1 , FY 2005. New construction completion date is scheduled for 4th Qtr, FY 2007. Delays due to project construction bids were over budget. Grantee had to re-scope project for funds available.
18	Turtle Mountain High School	<i>P.L. 93-638</i> Contract with Turtle Mountain Chippewa Tribe. Master planning was completed 3rd Qtr, FY 2004. Design awarded 3rd Qtr FY 2004. Project completion was originally planned for Qtr 4, FY 2006. New construction completion date is scheduled 4th Qtr, FY 2007. Anticipated delays due to redefining the replacement project.
19	Mescalero Apache School – Completed	Mescalero Apache Tribe has constructed the school using own funds. Construction is completed. Certificate of Occupancy issued 4 th Qtr 2005.
20	Enemy Swim Day School	<i>P.L. 100-297</i> Grant with Enemy Swim School Board (Sisseton Sioux Tribe). Planning awarded in 4th Qtr, FY 2002 and completed 2nd Qtr, FY 2004. Design awarded 3rd Qtr, FY 2004. Construction awarded 3rd Qtr, FY 2005. Project completion was originally planned for Qtr 4, FY 2005. New construction completion date is planned for 3rd Qtr, FY 2006.
1	Isleta Day School	<i>P.L. 93-638</i> Contract awarded to the Pueblo of Isleta Tribe. Planning awarded 1st Qtr, FY 2003 completed 2nd Qtr, FY 2004. Project was originally scheduled for completion in Qtr. 4, FY 2005. Design awarded 3rd Qtr, FY 2004. Construction awarded 4th Qtr, FY 2004 and planned to be completed 3rd Qtr, FY 2006.

Rank	School Name	Current Status
2	Navajo Preparatory School PH II	<i>P.L. 100-297</i> Grant with the Navajo Preparatory School Board (Navajo Nation). Planning and Design completed in the 2nd Qtr, FY 2004. Project was originally scheduled for completion in Qtr. 4, FY 2005. Construction awarded 3rd Qtr, FY 2005 and is to be completed in 4th Qtr, FY 2008.
3	Wingate High School PH II	Commercial Contract – Design Build Project; Planning awarded 4th Qtr, FY 2001 and completed 3rd Qtr, FY 2002. Design awarded 3rd Qtr, FY 2004. Construction awarded 2nd Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007.
4	Pueblo Pintado	Commercial Contract - Planning awarded 4th Qtr, FY 2003 and completed 3rd Qtr, FY 2004. Construction was awarded 4th Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007.
Tribal Demo	Red Water Day School	<i>P. L. 100-297</i> Grant with the Mississippi Choctaw Tribe awarded 3rd Qtr, FY 2004. Design completed 3rd Qtr, FY 2005 and planned to be completed 2nd Qtr, FY 2007.
5	Bread Springs Day School	Commercial Contract – Planning awarded 3rd Qtr, FY 2003 and completed 2nd Qtr, FY 2005; Design awarded 4th Qtr, FY 2004. Construction was awarded 4th Qtr, FY 2005 and planned to be completed 2nd Qtr, FY 2007.
6	Ojo Encino Day School	Commercial Contract – Planning awarded 4th Qtr, FY 2003. Design awarded 3rd Qtr, FY 2005 and to be completed 2nd Qtr, FY 2006. Construction planned to be awarded 2nd Qtr, FY 2006 and planned to be completed 2nd Qtr, FY 2008. Project was scheduled for completion in Qtr. 4, FY 2007.
7	Chemawa Indian School	Commercial contract – Planning awarded 2nd Qtr, FY 2004 and is completed. Design was awarded 3rd Qtr, FY 2004 and is completed. Construction awarded 3rd Qtr, FY 2005 and planned to be completed 3rd Qtr, FY 2007
8	Beclabito Day School	<i>P.L. 93-638</i> contract awarded to Navajo Nation. Planning awarded 2nd Qtr, FY 2004 and completed 2nd Qtr, FY 2005. Design awarded 4th Qtr, FY 2004. Construction awarded 4th Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007
9	Leupp Boarding School	Commercial contract – Planning awarded 4th Qtr, FY 2003 and is completed. Design was awarded 2nd Qtr, FY 2004 and is completed. Construction awarded 3rd Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007.
1	Dilcon Boarding School	<i>P.L. 100-297</i> Grant awarded 2nd Qtr, FY 2005 for Planning and Design. Planning and Design to be completed 3rd Qtr, FY 2006. Construction to be awarded 4th Qtr, FY 2006 and planned to be completed 4th Qtr, FY 2008.
Tribal Demo	Eastern Band of Cherokee education campus at the Ravensford Tract	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include \$4,437,000 for the Eastern Band of Cherokee education campus at the Ravensford Tract as part of the education construction projects to be implemented. Construction Completion date is 4 th Qtr 2008.
Tribal Demo	Sac and Fox Meskwaki Settlement school	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include \$3,944,000 for Sac and Fox Meskwaki Settlement school as part of the education construction projects to be implemented. Construction Completion date is 4 th Qtr 2008.
Tribal Demo	Twin Buttes elementary School	The BIA, through the Consolidated Appropriations Act, 2005, was directed to include \$3,944,000 for the Twin Buttes elementary school on the Fort Berthold Reservation as part of the education construction projects to be implemented. Construction Completion date is 4 th Qtr 2008.
2	Porcupine Day School	<i>P.L. 100-297</i> Grant awarded 3rd Qtr, FY 2005 for Planning. Design to be awarded 2 nd Qtr 2006. Construction to be awarded 4th Qtr, FY 2006 and planned to be completed 4th Qtr, FY 2008.
3	Crownpoint Boarding School	Commercial contract awarded 3rd Qtr, FY 2005 for Planning and Design. Construction is to be awarded 4th Qtr, FY 2006 and to be completed 1st Qtr, FY 2009.

Replacement Facility Construction (FY 2007: \$26,873,000; FTE: 0): Funds requested in FY 2007 will be used to improve the safety and functionality of facilities for the program’s customers and support the President’s and the Department’s plan to improve education of Indian children by ensuring facilities are in fair or better condition as measured by the Facilities Condition Index. The Replacement Facility program is a new program designed to replace individual buildings that are beyond repair investments or for schools that are lacking key academic facilities required for accreditation.

Kickapoo Nation School, KS: The project includes construction of a new gymnasium in accordance with the State of Kansas Athletic Association requirements. The existing gymnasium is a part of the elementary school building that was constructed in 1957. The size of the gym is inadequate, and does not meet the state of Kansas high school regulations. This project focuses on meeting the programmatic requirement of a regulation gym so that high school sports can be played at the school. In addition, the project addresses critical health and safety issues, handicapped accessibility, meeting fire codes and standards, general construction to make repairs and improvements to several structures. The gymnasium will be constructed in accordance with space standards and sum of Least Squares enrollment policy. The current FCI is 0.0825 (fair) and the potential FCI is 0.0000 (good).

Standing Rock Community School, ND: This project consists of a new elementary school building to house approximately 325 K-5 students. The existing school building has major defects and temporary facilities have long exceeded their useful life. The original elementary building was constructed in the early 1960s for a significantly smaller school population. The existing elementary building's current HVAC system does not function. Bathrooms are without floor drains, and the building is not ADA accessibility code compliant. This school was originally constructed without a fully operational kitchen. Meals are currently transported in from the high school, and without equipment to keep the food hot requirements for serving food are violated. The existing school facility is also not equipped to serve the number of special needs students in attendance. The kindergarten is currently housed in a space originally constructed for a high school shop class. Repairs and upgrades for life safety code compliance; space requirements and ADA compliance exceed 66% of the replacement cost value. The building upgrades for major systems include electrical distribution, lighting, plumbing, mechanical, walls and flooring. The current FCI is 0.1381 (poor) and the potential FCI is 0.0000 (good).

St. Stephens Indian School, WY: The project includes construction of a new high school building to include a gymnasium for approximately one hundred 9-12 grade students. The new high school is needed as the existing school has exceeded its useful life (40 years) and the building does not meet Life Safety and NFPA codes. The school has no fire sprinkler system and its HVAC system has exceeded its useful life requires consistent repairs. The school does not meet its education space needs. The estimated square footage of the new high school is 35,000 square feet. The current FCI is 0.1583 (poor), and the potential FCI is 0.0000 (good).

Employee Housing Repair (FY 2007: \$1,979,000; FTE: 3): Funds requested in FY 2007 for the Employee Housing Repair program will be used to address the following projects recorded as deferred maintenance backlog deficiencies and replacement construction projects in the FMIS:

Category Count	Project Category	Components
2	Administrative	Condition surveys, feasibility assessments, project oversight.
20	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
22	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.

Category Count	Project Category	Components
17	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.
119	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.
2	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
3	New or Replacement	Construct new or replacement housing includes complete renovation
185		TOTAL

These backlog deficiencies cover housing units at isolated school and agency/field locations in 12 states.

The Employee Housing Repair program supports the Department's Strategic Goal to Advance Quality Communities for Tribes and Alaska Natives by ensuring Bureau employees required to live in remote areas are provided safe, functional, energy-efficient and cost-effective housing. The Bureau's Employee Housing Repair Program complements and supports the Office of Indian Education Programs by providing housing for essential Bureau personnel in isolated and rural Indian communities where no other housing facilities are available for direly needed professional staff. The conditions of the housing units impact recruitment and retention of quality professional personnel to isolated locations.

Currently, the Bureau housing inventory consists of over 5 million square feet of space in 3,584 housing units. The Bureau's inventory is comprised of 3% (85 units) in excellent condition while 15% (553) are in good condition. Overall, a combined total of 82% (2,946 units) are in fair to poor condition and require repair or renovation to provide employees with suitable and safe housing. The following provides a summary of the general condition of these units:

In FY 2007, it is anticipated that Navajo Region will complete its comprehensive effort to transfer housing units to Navajo Nation and demolish units at Leupp Community School, Inc. Inventory updates coupled with annual condition assessments will contribute to the projected decrease in deferred maintenance backlog and the FCI for housing.

The Operations and Maintenance of Quarters program (O&M) is another source of funds that affect the Employee Housing Repair program. This is a separate receipt appropriation account that is supported by actual tenant rent receipts. The larger part of the fund receipts are used to finance the refuse contract services. The Bureau installations are recognized as major generators of refuse, and employee housing units are included under that category. Since Tribes do not allow landfills on trust lands, refuse must be removed off Indian reservation lands to authorized landfill. Thus there is an added cost for transports and long distance hauling. In addition, small quarters' locations do not generate enough rental receipts for O&M and rely on availability of funds from the Employee Housing Repair Program.

Facilities Improvement and Repair (FY 2007: \$92,053,000; FTE: 321): Funds requested in FY 2007 will be used to improve the safety and functionality of facilities for the program's customers and support the President's and the Department's plan to improve education of Indian children by ensuring that facilities are in fair or better condition as measured by their FCI. The Facilities Improvement and Repair program will fund 2 major projects in FY 2007. In addition,

roofs will be replaced, multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects will be undertaken and building will be demolished to reduce excess space. The Bureau will address life/safety building code violations, fire safety code violations, leaking natural gas lines, structurally unsound buildings, leaking roofs, deteriorated interiors, unhealthy restrooms and locker rooms, overcrowded classrooms, and removal of hazardous asbestos material. The Bureau will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of complete new construction. This program also administers funding for regular facilities maintenance.

Program Management (\$3,227,000): Funds will be used for administrative overhead associated with the execution of the program on a Bureau-wide basis. Specifically, the staff will manage planning, design and construction contracts with Tribes, tribal organizations and commercial vendors; and provide technical assistance to *Public Law 93-638* contractors and *Public Law 100-297* grantees who choose to manage the planning, design and construction phases of projects. Funds will also be used to pay for a staff of ten FTEs to inspect construction in progress, to ensure that safety and health standards are met, and that construction work conforms to the approved drawings and specifications. Funds will also be used for staff to oversee the management of maintenance funding.

Facilities Maintenance (\$50,745,000): Funds requested for Facilities Maintenance will be used to conduct preventive, routine, and unscheduled maintenance for all school buildings, equipment, utility systems and ground structures. Funds will provide needed maintenance services for:

- Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
- Utility systems such as potable water wells, water treatment plans, and water storage tanks; and
- Ground inventories including sidewalks, driveways, parking lots, landscaping, grass and trees.

In FY 2007, approximately 21 million square feet of space will be maintained in all Bureau school and dormitory facilities. This square footage includes new space that will be added as a result of school replacement, portable buildings, and space expansion through major FI&R work.

Cyclic Maintenance Project (\$9,950,000): Funds requested will be used to conduct cyclic maintenance for all buildings, equipment, utility systems and ground structures. The focus will be to fund cyclic maintenance items that will extend the life of the facility by reducing the existing functional deferred maintenance backlog that has the potential to escalate in scope and funding. Although these repair backlogs are not categorized as a life safety repair they could escalate into a life safety issue or directly cause multiple life safety issues. Examples are a leaking roof, which could partially collapse and damage mechanical and electrical systems or an electrical system that shorts out and burns up multiple pieces of equipment. Prioritization and approval of these projects will be determined in accordance

with the Executive Order 13327, the Federal Real Property Council Guiding Principles and the DOI Asset Management Plans.

Major FI&R projects (\$4,670,000): The two major FI&R projects to be addressed with FY 2007 funds include the following:

Kickapoo Nation School, KS: This project includes correction of critical health and safety deficiencies, handicapped accessibility, fire codes and standards violation, and general construction to make repairs and improvements to several structures. It includes replacement of aluminum bleachers at the football field; removal of assorted liquid propane tanks and installation of a single 10,000-gallon tank. This project will be completed in conjunction with the Replacement Facility Construction project for existing gymnasium. The current FCI is 0.0825 (fair), and the potential FCI is 0.0000 (good).

St. Stephens Indian School, WY: This project includes correction of critical health and safety deficiencies, handicapped accessibility, fire codes and standards violation, and other general construction to make repairs and improvements to the elementary/middle school buildings structures. This project will be completed in conjunction with the Replacement Facility Construction project replacing the existing high school building. The current FCI is 0.1583 (poor), and the potential FCI is 0.0000 (good).

The following table lists the projects for FY 2007 in priority order:

Ranking	Name
848	St. Stephens Indian School, WY
829	Kickapoo Nation School, KS

Advance Planning and Design (\$2,800,000): This funding will be used for planning and design for the FI&R projects included in the Department's Five-Year Deferred Maintenance and Construction Plan. Planning funds are needed to establish and define the scope of each project that will be designed. Design funds are used to prepare the drawing and specifications for competitive procurement. Approximately 80 percent of the planning and design work will be accomplished by Indian self-determination contractors and tribally controlled school grantees.

Condition Assessments (\$2,982,000): Funds requested will be used to continue the cyclic inventory and backlog condition assessment validation project. Inventory validation is crucial to the effective management of Bureau facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of Bureau or tribally operated education facilities. In 25 USC section 2005(a)(6), three-year cyclic reviews will be required instead of the previous five-year cycle. Condition assessments and inventory cyclic reviews will be conducted at approximately 60 locations, which encompasses approximately 7.8 million square feet of facilities space.

The cyclical reviews identify critical and non-critical deficiencies in code compliance in Bureau and tribally operated education facilities. This information includes, but is not limited to, all buildings, structures, towers, grounds and equipment, including newly constructed or remodeled buildings and/or structures operated by the Bureau and Tribes for education programs. Information is also collected regarding costs for the purpose of determining operations and maintenance, construction, and deferred maintenance needs. The cyclic review information improves construction project planning, budget allocation and forecasting, and identification of needed repairs in all Bureau- and tribally-operated education facilities.

Demolition/Reduction of Excess space (\$2,985,000): In FY 2007, funds requested will be used to address the demolition and excess space activities. Some facilities determined to be excess to program needs are not economically feasible for renovation. These facilities pose significant health and safety risks. Timely demolition or transfer of the facilities is in the best interest of the Government. Tribal requests for ownership and transfer of vacant facilities require the Bureau to remove all hazardous building materials such as asbestos and lead-based paint prior to transfer. If the removal of hazardous material is not cost effective, or the Tribe declines ownership, then demolition will be scheduled and executed. Funds requested in FY 2007 will be used to address the following projects for demolition and excess space activities:

- Kayenta Boarding School, AZ
- Pueblo Pintado Community School, NM
- Bread Springs Day School, NM

Emergency Repairs (\$1,990,000): This Bureau program funds immediate repair/correction of deficiencies that meet emergency criteria at education facilities. Immediate emergency repair and correction of deficiencies prevent exposure to injury, and allow continuation of daily program operations. Emergency repair projects are completed through Bureau account or emergency contracts. Examples of emergency repairs are: repair or replacement of mechanical and utility system components; corrections of immediately hazardous safety conditions; repair of damages caused by fire and acts of nature (i.e.; tornadoes, floods, snow, ice, lightning).

Environmental Projects (\$2,662,000): The environmental program will provide assistance to educational facilities in addressing environmental management. The funds requested for FY 2006 will be used to: 1) provide environmental training for educational personnel in the areas of asbestos, emergency response, and other training as required by U.S. EPA; and 2) implement environmental corrective actions and remediation identified in the environmental backlog based on the priority ranking system below. Corrective actions include, but are not limited, to the following key areas: storage tank management, solid and hazardous materials/wastes management, toxic substances management, emergency planning and community right-to-know, water quality management, air quality management, and pollution prevention.

Priority 1: Areas with actual or potential immediate harm to human health or the environment.

Priority 2: Areas with potential for significant liability or other potential to inhibit the facilities from meeting the mission of the Bureau, but not Priority 1.

Priority 3: Regulatory (i.e., laws, regulations, executive orders, and official Department, or Bureau policies) findings that are not Priority 1.

Minor Improvement and Repair (\$6,663,000): The funds requested for FY 2007 will be used to correct the backlog of priority safety deficiencies, beginning with critical safety work items. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items
- 2) Mechanical, electrical, and utility
- 3) Other required backlog items to meet local priorities

High priority backlogs will be accomplished Bureau-wide. MI&R funding is utilized for the performance and administration of correcting work items not normally encountered in the operations and maintenance program, such as installation of handicapped fixtures and equipment, and renovation of utility systems.

Portable Classroom Buildings (\$1,990,000): Funds requested in FY 2007 will be used to purchase approximately 20 portable classrooms. Portable classrooms provide temporary space for those schools experiencing overcrowding, unsafe or unhealthy conditions, or where teaching space was condemned or severely damaged. Portable facilities are to remain portable, and the property of the Federal Government.

School	Number of Classrooms
Sky City Community School, NM	4
Cove Day School, AZ	3
Lake Valley Navajo School, NM	4
Crystal Boarding School, NM	4
Cottonwood Day School, AZ	3
Jemez Day School, NM	2

Education Telecommunications (\$746,000): Funds requested in FY 2007 will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of all Very High Frequency and Ultra High Frequency systems by January 1, 2008. Without narrowband conversion, the Bureau could face life/safety situations that may affect school children and law enforcement officers. Infrastructure systems and radio mobile/portable units will be provided to all Bureau schools.

Boiler Inspections (\$498,000): Funds requested in FY 2007 will be used for inspections of boilers located at BIA-operated schools.

Seismic Safety Data (\$145,000): Funds requested in FY 2007 will be used for structural design of buildings requiring seismic retrofitting. This program will provide seismic retrofit for the Bureau's education facilities.

This program accomplishes progress toward 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.

2006 Planned Program Performance

Replacement School Construction Program: The table below denotes the status of the Replacement School Construction projects planned for funding in FY 2006.

Rank	Project	Authority	Status
2	Porcupine Day School, SD	P.L. 100-297	<i>P.L. 100-297</i> Grant awarded 3rd Qtr, FY 2005 for Planning. Design to be awarded 2 nd Qtr 2006. Construction to be awarded 4th Qtr, FY 2006 and planned to be completed 4th Qtr, FY 2008
3	Crownpoint Boarding School, NM	Commercial	Commercial contract awarded 3rd Qtr, FY 2005 for Planning and Design. Construction is to be awarded 4th Qtr, FY 2006 and to be completed 1st Qtr, FY 2009.
4	Muckleshoot Tribal School, WA	P.L. 93-638	<i>P.L. 93-638</i> Contract was awarded 4 th Qtr 2005 for Pre-planning for final land acquisition. Planning and Design to be awarded 2 nd Qtr 2006. Construction to be awarded 4 th Qtr 2006 and planned to be completed 3 rd Qtr 2009.
Advance planning and design work for these 5 projects to be accomplished: Muckleshoot Tribal School, Phase II, WA - Dennehotso Boarding School, NM, Circle of Life, MN, Keams Canyon School, AZ and Rough Rock Community School, (Ph I), AZ. Any remaining funds will be used to accomplish planning and design on the next schools on the priority list.			

Major Facilities Improvement and Repair: Denoted below are planned activities in FY 2006 for the major FI&R projects.

Project	Authority	Status
Ch'oosgai (Chuska) School, NM	P.L. 100-297	Awarded Planning
Menominee, MN	P.L. 100-297	Negotiating Planning
Pine Ridge Day School, SD	Commercial	In Design
Loneman Day School, SD	P.L. 100-297	Negotiating Planning
Mandaree Day School, ND	TBD	Negotiating Design
Sequoia High School, OK	P.L. 100-297	Negotiating Design
Sky City Community School, NM	Commercial	Negotiating Design

Portable Buildings: The following 7 schools scheduled to receive 24 portable classrooms:

School	Number of Classrooms
Tate Topa Tribal School (Four Winds), ND	5
Tonalea Day School (Red Lake), AZ	4
Lukachukai Boarding School, AZ	3
Nay Ah Shing Tribal School, MN	6
Hopi Day School, AZ	2
Chi Chil Tah Community School, NM	2
Moencoip Day School	2

Roof Repair/Replacement: The following 23 buildings will have roofs repaired or replaced at the following 10 locations:

School	Building Numbers
Eufaula Dorm, OK	716
Little Wound School, SD	301, 355
Santa Clara School, NM	X01
Pearl River Elementary School, MS	293
Sequoyah High School, OK	14, 114, 99
Flandreau Indian Boarding School, SD	1
Southwestern Indian Polytechnic Institute, NM	104, 105, 108
Chi Chil Tah Community School, NM	601, 614, 638, 642, 643, 644, 645
Nenahnezad Community School, NM	406, 457
Haskell Indian Nation University, KS	10, 12

Demolition/Reduction of Excess Space: Approximately 254,749 square feet of building space is scheduled for demolition or transfer in FY 2006 at the following locations:

- Enemy Swim Day School, SD.
- Isleta Elementary, NM.
- Ojibwa Indian School, ND.
- Chemawa Indian School, OR

Employee Housing and Repair: In FY 2006, the following actions and initiatives will improve the rate of reducing the deferred maintenance backlogs, increase the expected life of employee housing and improve the FCI:

- Continue with comprehensive Quarters condition assessments and inventory/backlog validations.
- Seven deficiency categories were prioritized by facilities and program staff in regions and agencies. Categories include Life Safety Compliance; Health Code Compliance; Environmental Code Compliance; Uniform Building Code; Accessibility Code Compliance; and New or Replacement Quarters, including complete renovation projects.
- Establish national and regional IDQ contracts which provide a wide range of improvement, repair and maintenance services. Assignment of projects to a national pool of acquisition staff will help expedite acquisition actions. The IDIQ will provide timely access to specialized contractors, i.e., roofing companies, etc. with a short turn around time to complete projects through Tasks Orders.
- Hire a field-based intermittent position to accomplish project coordination, management and assist in accelerating project completions.

In FY 2006, a decrease in the number of locations is attributed to transfers of housing units to each tribal entity to be completed at Cherokee and Choctaw agencies in Eastern Region. Housing units at Lower Shiprock and Upper Shiprock will be consolidated into one location under Shiprock Agency, Navajo Region.

2005 Program Performance Accomplishments

Replacement School Construction Program: The table below denotes the status of the Replacement School Construction projects funded in FY 2005.

Rank	Project	Authority	Status
5	Bread Springs Day School, AZ	Commercial	Commercial Contract – Planning awarded 3rd Qtr, FY 2003 and completed 2nd Qtr, FY 2005; Design awarded 4th Qtr, FY 2004. Construction was awarded 4th Qtr, FY 2005 and planned to be completed 2nd Qtr, FY 2007.
6	Ojo Encino Day School, NM	Commercial	Commercial Contract – Planning awarded 4th Qtr, FY 2003. Design awarded 3rd Qtr, FY 2005 and to be completed 2nd Qtr, FY 2006. Construction planned to be awarded 2nd Qtr, FY 2006 and planned to be completed 2nd Qtr, FY 2008. Project was scheduled for completion in Qtr. 4, FY 2007.
7	Chemewa Indian School Dormitory, OR	Commercial	Commercial contract – Planning awarded 2nd Qtr, FY 2004 and is completed. Design was awarded 3rd Qtr, FY 2004 and is completed. Construction awarded 3rd Qtr, FY 2005 and planned to be completed 3rd Qtr, FY 2007
8	Beclabito Day School, NM	P. L. 93-638	<i>P.L. 93-638</i> contract awarded to Navajo Nation. Planning awarded 2nd Qtr, FY 2004 and completed 2nd Qtr, FY 2005. Design awarded 4th Qtr, FY 2004. Construction awarded 4th Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007
9	Leupp Boarding School, AZ	Commercial	Commercial contract – Planning awarded 4th Qtr, FY 2003 and is completed. Design was awarded 2nd Qtr, FY 2004 and is completed. Construction awarded 3rd Qtr, FY 2005 and planned to be completed 4th Qtr, FY 2007.
1	Dilcon Boarding School, AZ	P.L. 100-297	<i>P.L. 100-297</i> Grant awarded 2nd Qtr, FY 2005 for Planning and Design. Planning and Design is to be completed 3rd Qtr, FY 2006. Construction to be awarded 4th Qtr, FY 2006 and planned to be completed 4th Qtr, FY 2008.

Employee Housing and Repair: In FY 2005, funds distribution was based on total square feet of inventory per region. The following table denotes FY 2005 accomplishments for the Employee Housing Repair Program.

# of Projects	# of Projects Completed	Project Category	Components
		Administrative	Program management and project oversight
117	80	Life Safety Compliance	Fire/Smoke Alarm/detection systems, furnaces, stoves, electrical circuits equipment
35	25	Health Code Compliance	Potable water, sewage, bathroom fixtures
100	66	Environmental Code Compliance	Asbestos (tile, pipe lagging, siding, fireproof panels, tests) lead (paint, pipe, soil, tests, radon, monitoring, sealing, ventilation), PCBs, underground tanks and above ground tanks
91	55	Uniform Building Code	Roofing/Gutters/Soffits, insulation, lighting, cabinets/countertops, walls, doors, windows, floors, Paint/interior, exterior, siding/wood/vinyl/metal stucco. Sidewalks, driveways, steps, yards.
2	2	Accessibility Code Compliance	Ramps, doors, hardware, fixtures, alarms
4	4	New or Replacement Construction	Renovate or construct new or replacement housing
349	232	TOTAL	

In FY 2005, the Employee Housing FCI did not show any significant change. Throughout the course of the year, there were decreases and increases in the FCI due to a large volume of condition assessments results entered into FMIS. The net result was that the decreases and increases offset each other.

Facilities Improvement and Repair: Denoted below are the Major FI&R projects funded in FY 2005 and their status.

Project	Authority	Status
Greasewood Springs Comm School, AZ	P.L. 100-297	Design Awarded
Winslow Dorm, AZ	Commercial	Design-Build Contract Awarded
Northern Cheyenne Tribal School, MT	P.L. 100-297	Design awarded 2 nd Qtr, FY 2005, construction scheduled for award, 4 th , FY 2005.
Tate Topa School, ND	Commercial	Construction 2% Completed
Nay Ah Shing School, MN	P.L. 100-297	Design Completed - Awarded Construction to Grantee
Sanostee Day School, NM	Commercial	Planning Awarded

Portable Buildings: For FY 2005, the following seven schools received 23 classrooms. Contracts and grants are currently being negotiated.

Name of School	Number of Classrooms
Northern Cheyenne Tribal School, MT	4
Na Neelzhiin Ji Olta (Torreon), NM	1
Theodore Jamerson Elementary School, ND	8
Hopi Jr./Sr. High School, AZ	4
Moencopi Day School, AZ	2
Lac Courte Oreilles School, WI	4

Roof Repair/Replacement: For FY 2005, roofing was completed for 28 buildings at 12 locations.

Location	Building Number
John F. Kennedy Day School, AZ	411
Moencopi Day School, AZ	T46, T47, T48, T49
Sky City Community School, NM	100
Gila Crossing Day School, AZ	507
Southwestern Indian Polytechnic Institute, NM	106, 109, 113, 114
Keams Canyon Boarding School	46
Rock Point Community School, AZ	410, 423
Greasewood Springs Community School, AZ	432, 434, 504
Chuska Community School, NM	232
Many Farms High School, AZ	1163, 1167
Seba Dalkai Boarding School, AZ	303, 401, 402, 414
Haskell Indian Nations University, KS	4, 107, 120, 130,

Demolition/Reduction of Excess Space: Approximately 310,997 square feet of building space was demolished or transferred in FY 2005.

- 16,239 Crow Creek High School – 1 Structure
- 53,422 Second Mesa Day School – 21 Structures
- 30,336 Pine Ridge (Oglala) – 2 Structures
- 37,540 Winslow Dormitory – 1 Structure
- 78,165 Leupp Boarding School – 4 Structures
- 64,624 Carter Seminary – 12 Structures
- 15,675 Riverside Indian School – 8 Structures
- 14,996 Santa Fe Indian School – 5 Structures

Tribal School Construction Demonstration Program: The BIA negotiated awards for the demonstration grants during the 4th quarter of FY 2005 to the Eastern Band of Cherokee, Sac and Fox Meskwaki Settlement School, and Twin Buttes Elementary School.

Performance Overview Table: Education Construction

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Learning Environment: Education Facilities are in fair to good condition as measured by the Facilities Condition Index. SP – NEW*	0.1795	0.1795	0	0.1712	-0.0083	0.1478	-0.0234
Facilities in Poor Condition	115	115	0	111	-4	87	-24
Facilities in Fair Condition	28	28	0	27	-1	25	-2
Facilities in Good Condition	41	41	0	46	5	72	26
OLD	0.1072	0.1072	0	0.0893	-0.0179	0.0859	-0.0034
Facilities in Poor Condition	70	70	0	63	-7	60	-3
Facilities in Fair Condition	19	19	0	20	1	19	-1
Facilities in Good Condition	95	95	0	101	6	105	4
Increase the percentage of academic construction projects with costs within or below the target range. PART	48%	48%	0	50%	2%	55%	5%
Increase the percentage of replacement schools constructed in 4 years or less PART	57%	57%	0	58%	1%	61%	3%
Percentage of reduction in BIA's building square footage identified as excess PART	16%	16%	0	19%	3%	31%	12%
Increase the percentage of FI&R projects constructed in 4 years PART	55%	55%	0	59%	4%	61%	2%

* Previously, the Bureau's education FCI calculations reflected the positive impact of major FI&R and Replacement School projects at the time of proposed project funding, rather than after project completion. This approach showing immediate improvement was used to demonstrate the future impact of funding, rather than the actual current condition of facilities. In FY 2006 however, as part of a Department-wide standardization effort, the Bureau recalculated the education FCI to reflect facility improvements only after the project work is completed. As a result, this year the Bureau is providing the education FCI calculations for FY 2005 and beyond using both methodologies.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007– 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	1
Planned Funding FY	2007
Funding Source: EDUCATION CONSTRUCTION	

Project Identification			
Project Title: Muckleshoot Tribal School Replacement			
Project No: 07P1N	Unit/Facility Name: Muckleshoot Tribal School Replacement		
Region/Area/District: Northwest Region	Congressional District: 09	State: WA	

Project Justification
<p>Project Description: Muckleshoot Tribal School is located southeast of Tukwila, Washington. This replacement school ranks 4th on the BIA’s new Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2005 ISEP student count indicates 132 students in grades K-12. Current FCI is 0.1040 (poor). Potential FCI is 0.0000 (good).</p> <p>Current Conditions: The school complex consists of one main educational building totaling approximately 26,000 square feet and four other modular buildings totaling approximately 7,950 square feet.</p> <ul style="list-style-type: none"> • Building 101T: API Score is 100 • Building 102T: API Score is 100 • Building 104T: API Score is 100 • Building 105T: API Score is 100 • Building 106T: API Score is 100 • Building 107T: API Score is 100 • The existing structure is a temporary facility that was constructed when the school was lost in a flood. • The main facility was designed as a tribal community center and is not configured properly for educational use. Despite this the school has grown to include children K-12. The school shares a library with the local county system and grounds with the local tribal offices the prohibit fencing of the area. The following generally describes the major deficiencies found: <ul style="list-style-type: none"> ○ Health and safety code violations are extensive and significant in the facilities and the surrounding grounds. No automatic sprinkler systems exist, fire rated partitions are not provided at mechanical/storage areas and overcrowding has created unsafe conditions that could affect exiting during a fire event. The site is not secure from the adjacent drug treatment facility or publicly accessible county library and tribal offices. Grade school and high school age children must share public restrooms with each other and non-tribal, adults visiting the county library, creating an unsafe environment. The kitchen is not designed as a production kitchen and does not meet current codes. Showers are controlled by the tribal recreation services and are not available for use by the students. The facility is constructed of wood and does not meet current seismic requirements. ○ Handicapped accessibility deficiencies are extensive in all facilities and cannot be brought into compliance without extensive capital improvements. ○ Environmental deficiencies are significant in the main facility. Asbestos tiles exist and need to be abated. Given a continued degradation of the buildings envelope, water infiltration has created an environment conducive to mold growth. Extensive mold was removed from the exterior walls and is suspected in the remaining portions of the exterior walls. ○ Existing utilities and site improvements are contributing to the poor building conditions. Site congestion has resulted in placing modular buildings in close proximity to the main facility with little consideration for drainage. Many facilities and the surround site areas drain towards the main facility. • Muckleshoot Tribal School is lacking space to perform several education functions such as: library, kitchen/cafeteria, adequate gymnasium facilities, computer technologies, and supporting facilities such as maintenance facilities to serve the school. • The evaluation of the school facilities revealed that Muckleshoot Tribal School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations. <p>Scope of Project: Currently Muckleshoot Tribal School has 132 students throughout grade levels kindergarten through twelfth grade. The school academic complex consists of one permanent structure approximately 26,000 square feet and four other modular buildings totaling approximately 7,950 square feet. Based on the 1995 Educational space standards currently used for Replacement School educational space requirements the need identified for Muckleshoot Tribal School is approximately 35,000 square feet of academic facility space exclusive of “specialized space” for education programs that are authorized and funded within the Bureau’s Education budget.</p>

This replacement school project will consist of replacement of existing academic facilities to house approximately 173 academic students based on student enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004 utilizing "Least Square Estimates". BIA is currently in the process of revising the 1995 Space guidelines which may affect the student enrollment projections and the allowable space. As the determination is made on the final scope, the Exhibit 300 will be updated accordingly. If the cost is less than requested budget, the BIA will seek reprogramming authority to reallocate funds to the next school on the replacement school list.

- **Construct new replacement school Middle/high school approximately 25,000 square feet (exclusive of Office of Indian Education (OIEP) approval of "specialized space").**

The construction of the replacement school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need/Benefit: The projected expected outcomes are:

New school facilities support the Interior/Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- By supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b) Compliance with health and safety standards.
- Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.

The project expected outcomes are:

- This investment will greatly advance the Bureau's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will improve the FCI from poor to good
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date educational technologies.
- Enhance student-learning capabilities.
- Allow Educators to administer the Education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	%	Critical Health or Safety Deferred Maintenance	%	Critical Mission Deferred Maintenance
	%	Critical Health or Safety Capital Improvement	%	Compliance & Other Deferred Maintenance
	%	Critical Resource Protection Deferred Maintenance	%	Other Capital Improvement
	%	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: Yes No:

Project Costs and Status			
Project Cost Estimate:			Project Funding History:
Deferred Maintenance Work			Due to a policy change in FY 2004, cost estimates for individual schools will where adequate information is available to make a reasonably accurate cost estimate.
Capital Improvement Work	100		
Total Project Estimate:	100		Project Data Sheet Prepared/Last Updated: 1/10/2006
Class of Estimate (Circle one): A B C <u>D</u> DM Estimate Good Until (mm/yy): 10/07			
Dates:	Sch'd	Actual	Unchanged Since Department Approval: Yes: No:
(qtr/yy) Construction Start/Award: Project Complete:	09/06 09/08		
			X

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007– 2011

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	5
Planned Funding FY	2007
Funding Source: EDUCATION CONSTRUCTION	

Project Identification			
Project Title: Dennehotso Boarding School Replacement			
Project No: 07N1N	Unit/Facility Name: Dennehotso Boarding School Replacement		
Region/Area/District: Navajo Region	Congressional District: 06	State: AZ	

Project Justification
<p>Project Description: The Dennehotso Boarding School site is located near Chinle, AZ. This replacement school ranks 5th on the BIA's new Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2005 ISEP student count indicates 217 academic students including 39 boarding students in grades K-8. Current FCI is 0.2595 (Poor). Potential FCI is 0.0000 (good).</p> <p>Current Conditions: The school complex consists of 6 educational, dormitories and support building's totaling approximately 75,000 square feet of building.</p> <ul style="list-style-type: none"> • Building 201: API Score is 90 and Mission Dependency indicator is 1 • Building 245: API Score is 100 and Mission Dependency indicator is 1 • Building 246: API Score is 90 and Mission Dependency indicator is 1 • Building 250: API Score is 100 and Mission Dependency indicator is 1 • Building 251: API Score is 90 and Mission Dependency indicator is 1 • Building 158543: API Score is 100 and Mission Dependency indicator is 1 • The permanent structures were constructed in the early and mid 1960's. These facilities exhibit normal wear of facilities of similar age and are poorly maintained. All the buildings show a very high level of wear and aging. The following generally describes the major deficiencies found: <ul style="list-style-type: none"> ○ Health and safety code violations are extensive and significant in the facilities and the surrounding grounds. HVAC systems are inefficient and do not provide proper ventilation and electrical systems are sub-standard. The campus lacks a modern central fire alarm system, and the site has a significant problem with site utilities. The campus is simply worn out due to age. ○ Handicap accessibility deficiencies are extensive in all facilities and cannot be brought into compliance without extensive capital improvements. ○ Environmental deficiencies are significant at this location. The facility is generally compliant with AHERA re-inspections, periodic surveillance and training. The site has asbestos insulation that needs to be removed in all buildings. It also has asbestos flooring issues that can be managed. Due to the age of the buildings, lead based paint is suspected and an inspection/assessment is warranted. A radon testing program is recommended for the site. ○ Condition of Existing Utilities and Site Improvement are barely acceptable with many sewage backups being experienced. The water service is in a deteriorated condition. • The evaluation of the school facilities revealed that Dennehotso Boarding School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations. <p>Inappropriately Housed students: Site Conditions:</p> <ul style="list-style-type: none"> • Asbestos containing material is identified in the school building. • The site deficiencies include – Lack of proper ventilation, sub-standard electrical systems, lack of central fire alarm system, potential lead, asbestos and radon issues, existing utilities and site improvements are barely acceptable and deficient ADA accessibility. • Site streets and sidewalks and utility systems are substantially degraded.

Scope of Project: Currently the Dennehostso Boarding School has 217 students throughout grade levels kindergarten through eighth grade including 39 boarding students. The academic, dormitories and support facilities at this location include 6 buildings approximately 74,160 square feet. Based on the 1995 Educational space standards currently used for Replacement School educational space requirements the need identified for the Dennehostso Boarding School is approximately 55,000 (40,000 academic and 15,000 dormitory) square feet of facility space exclusive of "specialized space" for education programs that are authorized and funded within the Bureau's Education budget.

This replacement school project will consist of replacement of existing academic facilities and dormitory facilities to house approximately 235 academic students and 70 dormitory students of approximately 74,160 square feet. The present site will be used for the replacement of the school. An assessment will be made to remove existing unusable space from the government's facilities inventory. The enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004, utilizing "Least Square Estimates". BIA is currently in the process of revising the 1995 Space guidelines which may affect the student enrollment projections and the allowable space. As the determination is made on the final scope, the Exhibit 300 will be updated accordingly. If the cost is less than requested budget, the BIA will seek reprogramming authority to reallocate funds to the next school on the replacement school list.

- **Construct new replacement school approximately 55,000 square feet (exclusive of Office of Indian Education (OIEP) approval of "specialized space").**
- Upgrade site/utilities (pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment and grading)

The construction of the replacement school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need/Benefit: The project expected outcomes are:

New school facilities support the Interior/Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- By supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b) Compliance with health and safety standards.
- Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.

The project expected outcomes are:

- This investment will greatly advance the Bureau's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will improve the FCI from poor to good
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date educational technologies.
- Enhance student-learning capabilities.
- Allow Educators to administer the Education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes

Ranking Categories: Identify the percent of the project that is in the following categories of need.

_____ %	Critical Health or Safety Deferred Maintenance	_____ %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	_____ %	Compliance & Other Deferred Maintenance
_____ %	Critical Resource Protection Deferred Maintenance	_____ %	Other Capital Improvement
_____ %	Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: Yes X No:

Project Costs and Status

<u>Project Cost Estimate:</u>		Amount	%	<u>Project Funding History:</u>	
Deferred Maintenance Work	\$	_____		Due to a policy change in	\$ _____
Capital Improvement Work	\$	_____	100	FY 2004, cost estimates	\$ _____
Total Project Estimate:	\$	_____	100	for individual schools will	\$ _____
				no longer be provided	\$ _____
				until planning and design	\$ _____
				documents for the school	_____
				are developed to the point	
				where adequate information	
				is available to make a reasonably	
				accurate cost estimate.	

Class of Estimate (Circle one): A B C D DM
 Estimate Good Until (mm/yy): 10/06

Dates:	<u>Sch'd</u>	<u>Actual</u>	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:	09/2007		Prepared/Last	Department Approval:
Project Complete:	09/2009		Updated: 1/10/06	Yes: X
				No:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	1
Planned Funding FY	2007
Funding Source:	EDUCATION CONSTRUCTION

Project Identification		
Project Title: St. Stephens Indian New Replacement Facility		
Project No: 07C90	Unit/Facility Name: ST. STEPHENS INDIAN SCHOOL	
Region/Area/District: ROCKY MOUNTAIN REGION	Congressional District: 00	State: WY

Project Justification
<p>Project Description: St. Stephens Indian School is located in St. Stephens, Wyoming. The school currently serves 100 academic students per FY 2005 ISEP in grades 9-12. Many of the school building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required replacement of the new high school facility is necessary. Current FCI is 0.1583 (poor). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>Current Conditions:</p> <p>Building 128 (School):</p> <ul style="list-style-type: none"> • Building 128: API Score is 100 • High School building is approximately 10,072 square feet and exceeds 40 years and does not meet Life Safety Codes; has no automatic sprinkler system and HVAC is beyond life years. Existing building does not meet education space needs. • The following generally describes the major deficiencies found: <ul style="list-style-type: none"> ○ Health and safety code violations are extensive and significant in the facility and the surrounding grounds. ○ HVAC systems are inefficient, electrical systems are substandard, and the campus lacks an automatic sprinkler system. ○ Handicap accessibility deficiencies are extensive in the building and cannot be brought into compliance without extensive capital improvements. • The evaluation of the school facilities revealed that St. Stephens School is unable to provide a quality-learning environment due to facility that has extensive health, safety and environmental violations. <p>Building 138 (Gymnasium):</p> <ul style="list-style-type: none"> • API Score: 100 • The gymnasium building is approximately 13,665 SF and was built in 1955. Existing building does not meet Life Safety codes and is not meet ADA requirements. <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Steel exterior door, frame and hardware are aged/non-ADA handicap compliant 3' x 7', in rooms 27, 28, 29, 30, and 34 - 2 ea. Door threshold plate, aluminum, threshold weather stripping, door sweep, flush mount, aluminum/vinyl; exterior door weather stripping, neoprene/aluminum stripping, and door closer all need to be replaced. • Existing asbestos tile needs to be replaced with ADA code-compliant surface (non-ADA handicap compliant/asbestos abatement). • Existing handicap restrooms are not handicap accessible. New appurtenances are needed for compliance (non-ADA handicap compliant). <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Awning window, including insulating glass, aluminum frame are aged/energy inefficient, 19" x 32", in rooms 94 - 2 ea, 96, 101 - 2 ea, 104 - 2 ea and 105 - 2 ea. • Carpet is aged/deteriorated in rooms 27 - 63 SY, 28 - 63 SY, 29 - 63 SY, 30 - 91 SY, 32 - 18 SY and 105 - 19 SY. • Residential bathroom, 40 SF, needs to be replaced, including replacement of all plumbing fixtures, bathroom accessories, electrical components, and floor covering as well as refinishing bathroom door, walls and ceiling (missing), in rooms 107 and 109. • Metal panel roof is aged/corroded, over the covered walkway on the north side of the building.

Scope of Project:

This new construction of a new high school facility with a gymnasium consists of replacement of existing academic facility that house approximately 100 9-12 grade students.

- Construct of the new high school with gymnasium which is approximately 35,000 square feet (exclusive of Office of Indian Education (OIEP) approval of “specialized space”).
- Upgrade site/utilities (pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, and grading)

The construction of the new high school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need Benefit:

The FI&R project supports the Bureau’s core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.

The benefits of this project are:

- This investment will greatly advance the Bureau’s ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date educational technologies.
- Enhance student-learning capabilities.
- Allow Educators to administer the Education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance % Critical Health or Safety Capital Improvement % Critical Resource Protection Deferred Maintenance % Critical Resource Protection Capital Improvement	% Critical Mission Deferred Maintenance % Compliance & Other Deferred Maintenance % Other Capital Improvement
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Capital Asset Planning 300 Analysis Required: YES

Total Project Score: 100%

Project Costs and Status				
Project Cost Estimate:		%	Project Funding History:	
Deferred Maintenance Work:			Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		<u>100%</u>		
Total Project Estimate				
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/2005				
<u>Dates:</u>	Sch'd	Actual		
Construction Start/Award:	09/2007		Last Updated Date: 1/10/2006 Changed Since Department Approval: NO	
Project Complete:	09/2009			

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	2
Planned Funding FY	2007
Funding Source: EDUCATION CONSTRUCTION	

Project Identification		
Project Title: Kickapoo Nation New Replacement Facility		
Project No: 07B90	Unit/Facility Name: KICKAPOO NATION SCHOOL	
Region/Area/District: SOUTHERN PLAINS REGION	Congressional District: 02	State: KS

Project Justification
<p>Project Description: Kickapoo Nation School is located in Powhattan, Kansas. The school currently services 80 academic students per FY 2005 ISEP in grades K-12. Many of the school building systems have exceeded their useful life and do not meet education space guidelines. Required replacement of gymnasium is necessary to allow high school sports to be played at the school. Current FCI is 0.0825 (fair). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>Current Conditions:</p> <p>The existing building 101 (Gym) is part of the elementary school building that was construction in 1957. The gym is small and does not allow the school to play on a court that meets the state of Kansas high school regulations. The lack of a regulation gym has limited organized sports opportunities for individuals and team activities.</p> <ul style="list-style-type: none"> • Building 101: API Score is 100 <p>Scope of Project</p> <p>This new construction of a new high school gym facility consists of replacement of existing academic facility for 9-12 grade students.</p> <ul style="list-style-type: none"> • Construct of the new high school gymnasium which is in accordance with space standards and sum of Least Squares enrollment policy. • Upgrade site/utilities (sidewalks, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, and grading) <p>The construction of the new high school gymnasium will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.</p> <p>Project Need Benefit:</p> <p>The FI&R project supports the Bureau's core mission:</p> <ul style="list-style-type: none"> • By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates. • By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. • By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year. • By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes. <p>The benefits of this project are:</p> <ul style="list-style-type: none"> • This investment will greatly advance the Bureau's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff. • This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities. • Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities. • Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources. • Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. • Allow accessibility to up-to-date educational technologies. • Enhance student-learning capabilities. • Allow Educators to administer extra curricular activities such as high school sports.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
100	% Critical Health or Safety Deferred Maintenance % Critical Health or Safety Capital Improvement % Critical Resource Protection Deferred Maintenance % Critical Resource Protection Capital Improvement		% Critical Mission Deferred Maintenance % Compliance & Other Deferred Maintenance % Other Capital Improvement
Capital Asset Planning 300 Analysis Required: YES		Total Project Score: 100	

Project Costs and Status				
Project Cost Estimate:		%	Project Funding History:	
Deferred Maintenance Work:		0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		100		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 6				
Dates:	Sch'd	Actual		
Construction Start/Award:	09/2007		Last Updated Date: 1/10/2006	
Project Complete:	09/2009		Changed Since Department Approval: NO	

DEPARTMENT OF THE INTERIOR MAINTENANCE and CONSTRUCTION PLAN

FY 2007 - 2011

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	3
Planned Funding FY	2007
Funding Source: EDUCATION CONSTRUCTION	

Project Identification		
Project Title: Standing Rock Community Replacement Facility		
Project No: 07A90	Unit/Facility Name: STANDING ROCK COMMUNITY SCHOOL	
Region/Area/District: GREAT PLAINS REGION	Congressional District: 00	State: ND

Project Justification
<p>Project Description: Standing Rock Community School is located in Ft. Yates, ND. The school currently serves 325 academic students per FY 2005 ISEP in grades K-12. Many of the school building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required replacement of the new school facility is necessary. Current FCI is 0.1381 (poor). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>Current Conditions:</p> <p>Building 143 (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1 • Elementary School building has major defects and temporary facilities have long exceeded life years. The original elementary building was constructed in the early 1960's for a school population much smaller than the current student population. • The existing elementary building's current HVAC system does not function and heating system heats continuously in many rooms and some classrooms are entirely without heat in the winter. • Quality air and ventilation standards are not functional because of lack of control equipment. • Bathrooms are without floor drains and the building is not ADA handicap code compliant. • This school was not constructed with a fully operational kitchen to cook the meals for the elementary students. Meals are transported in from the high school and not equipped to keep food hot, thus violating requirements for serving food. • The existing school facility is also not equipped to serve the number of special needs students in attendance. • The Kindergarten is currently housed in a space originally constructed for a high school shop. • Repairs and upgrades for life safety code compliance, space requirements and ADA compliance exceeds 66% of the replacement cost value. • Major building systems include electrical distribution, lighting, plumbing, mechanical, walls and floors all need to be upgraded. • Concrete ramp does not accommodate ADA requirements - four ramps required (non-ADA handicap compliant/non-NFPA compliant), at the four entryways. • Lighting and power system are aged/inefficient/insufficient throughout building. • Plumbing system including water closet and service fixtures, supply and drainage piping are aged/deteriorated beyond repair throughout building. • The evaluation of the school facilities revealed that Standing Rock Community School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations. <p>Building 194A (Gymnasium):</p> <ul style="list-style-type: none"> • API Score is 100 • Existing gymnasium was constructed in 1958 and has major structural damages. Repair cost for structural damages are extensive. In addition to the structural damages, the building will need major upgrades for mechanical, electrical, plumbing, ADA handicap accessibility code compliance, life safety for Fire Alarm system and heating system exceeds 66% of replacement cost value. Repairs and upgrades for this facility is cost prohibitive. <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Heating system equipment, boiler, piping and fin tube radiators are aged/deteriorated throughout building. <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Gymnasium building does not meet applicable space standards and current enrollment policy. Replace gymnasium for K-8 grade students. • Lighting and power system is aged/inadequate/inefficient throughout building.

Scope of Project:

This new construction of a new elementary school building to include a new kitchen and gymnasium building which consists of replacing existing academic facilities that serves K-5 grade students.

This project will be completed in two phases. Phase I will include:

- Initiate the construction of a new elementary school which is approximately 62,000 SF—actual SF to be determined in planning (**exclusive of Office of Indian Education (OIEP) approval of “specialized space”**).

The construction of the new school will be designed utilizing (LEED) greening building products and to the greatest extent possible will conserve water and energy sources. The BIA is committed to LEED certification and, if funding permits, will seek Silver certification. Value engineering and Building Commissioning services will be implemented to optimize cost savings.

Project Need Benefit:

The FI&R project supports the Bureau’s core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.

The benefits of this project are:

- This investment will greatly advance the Bureau’s ability and efficiency in providing a healthy, safe and positive learning environment for students and staff.
- This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date educational technologies.
- Enhance student-learning capabilities.
- Allow Educators to administer the Education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance % Critical Health or Safety Capital Improvement % Critical Resource Protection Deferred Maintenance % Critical Resource Protection Capital Improvement		% Critical Mission Deferred Maintenance % Compliance & Other Deferred Maintenance % Other Capital Improvement
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Capital Asset Planning 300 Analysis Required: YES

Total Project Score: 100

Project Costs and Status				
<u>Project Cost Estimate:</u>		%	<u>Project Funding History:</u>	
Deferred Maintenance Work:		0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		100		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/2006				
<u>Dates:</u>		Sch'd	Actual	
Construction Start/Award:		09/2007	Last Updated Date: 1/10/2006 Changed Since Department Approval: NO	
Project Complete:		09/2009		

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	1
Planned Funding FY	2007
Funding Source:	EDUCATION - FI&R

Project Identification		
Project Title: St. Stephens Indian School FI&R		
Project No: 07C01	Unit/Facility Name: ST. STEPHENS INDIAN SCHOOL	
Region/Area/District: ROCKY MOUNTAIN REGION	Congressional District: 00	State: WY

Project Justification
<p>Project Description: St. Stephens Indian School is located in St. Stephens, Wyoming. The school currently serves 237 academic students per FY 2005 ISEP in grades K-12. Many of the school building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the school are numerous and necessary. Current FCI is 0.1583 (poor). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>The major work items to be completed in this project are:</p> <p>Building 2 (Storage, Non-Heated):</p> <ul style="list-style-type: none"> • API Score is 0 <p>Deferred Maintenance</p> <ul style="list-style-type: none"> • Demolish, remove and dispose of entire building; concrete/masonry and wood frame (aged/deteriorated/cracking and separating foundation, walls and ceiling, doors, windows/unsafe for use). <p>Building 99 (School):</p> <ul style="list-style-type: none"> • API Score is 70 and Mission Dependency Indicator is 1 <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Install new intercom system (inadequate/antiquated). <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Replace concrete pavement (cracked/damaged), at the exterior west side of room 35D - 20 SF and south of room 81; 1000 SF. <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Relocate/replace floor/wall mounted water closet on masonry floor/wall (non-ADA handicap compliant) and relocate/replace wood/metal stall partitions (aged/worn/rusted) in rooms 4, 15D, 15F, 68B and 69B. • Replace base cabinets with prefinished hardwood cabinets (aged/cracked/worn) in rooms 1 - 10 LF, 10 - 10 LF, 22 - 31 LF, 28 - 21 LF, 34A - 44 LF, 34B - 58 LF, 35C - 58 LF, 35D - 39 LF, 35F - 39 LF, 36A - 23 LF, 36B - 15 LF, 36D - 23 LF, 37A - 22 LF, 37C - 15 LF, 39 - 9 LF, 40 - 5 LF, 43 - 118 LF, 44 - 36 LF, 44D - 8 LF, 61 - 16 LF, 61A - 12 LF, 64 - 11 LF, and 66A - 4 LF. • Replace metal interior door and hardware, half glass (aged/rusted) in rooms 17 at the north end - 4 ea, 17 at the south end - 4 ea, and 20 - 2 ea. • Replace water closet compartment, painted metal (aged/rusted), in rooms 15D - 7 EA, 15F - 3 EA, 4, 68B - 3 EA, 69B, and 72B. • Replace bleachers, wood with steel under structure (aged/damaged), in room 81. • Clean duct system (environmental air quality control), throughout building. <p>Site/Utilities:</p> <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Install new sidewalk. (Existing sidewalk between the schools is cracking and spalling severely. In its present condition it is a severe tripping hazard.) <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Replace submersible effluent pump (aged/inefficient) and aerator pump in the lagoon. • Overlay existing asphaltic pavement (peeling/cracked), 118' x 109', behind school at tennis courts. <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Install intrusion alarm system (missing/security hazard) for the site.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
2.2	% Critical Health or Safety Deferred Maintenance	4.4	% Critical Mission Deferred Maintenance
88.1	% Critical Health or Safety Capital Improvement	5.1	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.2	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: YES		Total Project Score: 848.39	

Project Costs and Status				
Project Cost Estimate:		%	Project Funding History:	
Deferred Maintenance Work:		11.7	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		88.3		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/2005				
Dates:	Sch'd	Actual		
Construction Start/Award:	09/2007		Last Updated Date: 1/10/2006	
Project Complete:	09/2009		Changed Since Department Approval: NO	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	2
Planned Funding FY	2007
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: Kickapoo Nation School FI&R		
Project No: 07B01	Unit/Facility Name: KICKAPOO NATION SCHOOL	
Region/Area/District: SOUTHERN PLAINS REGION	Congressional District: 02	State: KS

Project Justification
<p>Project Description: Kickapoo Nation School is located in Powhatta, Kansas. The school currently serves 80 academic students per FY 2005 ISEP in grades K-12. Many of the school building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the school are numerous and necessary. Current FCI is 0.0825 (fair). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>The major work items to be completed in this project are:</p> <p>Building 102 (School):</p> <ul style="list-style-type: none"> • API Score is 100 <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Install sprinkler system in building (non-NFPA compliant). <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Replace casement window, including insulating glass, aluminum frame, 13 to 24 SF (aged/energy inefficient), 2'6" x 5'10", in rooms 14, 22, 28, 30, 32, 33, 35 - 2 ea, and 61 - 2 ea. • Replace 3' x 7' steel exterior door, frame and hardware, Vision Lite (aged/worn) 3'0" x 6'8", in rooms 1 - 2 ea, 29 - 2 ea, 37, 48, 56, 64, 75, and 78 - 2 ea. • Replace base cabinets, hardwood, prefinished (non-ADA handicap compliant), in room 68. • Replace carpet (aged/worn/threadbare) in rooms 15 - 86 SY, 23 - 14 SY, 23A - 26 SY, 31 - 26 SY, 36 - 26 SY, and 93 - 428 SY. • Prepare and paint wood interior door and frame, up to 3' x 7' (aged/worn) throughout interior. <p>Building 103 (Office):</p> <ul style="list-style-type: none"> • API Score is 100 <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Replace carpet (aged/worn/damaged) in rooms 01 - 50SY and 02 - 50SY. <p>Site/Utilities:</p> <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Replace gas mains and service lines including appurtenances, steel (aged/end of life/costly to repair), per facility manager request, throughout site. <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Replace aluminum bleachers (deteriorated/bent/non-ADA handicap compliant), at football field. • Replace horizontal liquid propane tank, up to 1999 gallons (inadequate), remove assorted tanks and install a single 10,000-gallon tank, on site.

<p>Project Need Benefit:</p> <p>The FI&R project supports the Bureau's core mission:</p> <ul style="list-style-type: none"> • By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates. • By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. • By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality
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<p>of Bureau schools and facilities for clients by replacement of a number of schools identified per fiscal year.</p> <ul style="list-style-type: none"> By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes. <p>The benefits of this project are:</p> <ul style="list-style-type: none"> This investment will greatly advance the Bureau's ability and efficiency in providing a healthy, safe and positive learning environment for students and staff. This project will provide adequate and appropriate education programmatic space for program needs not currently available with existing facilities. Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities. Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources. Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions. Allow accessibility to up-to-date educational technologies. Enhance student-learning capabilities. Allow Educators to administer the Education programs rather than being distracted with malfunctioning facilities, equipment and inadequate classroom sizes. 			
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p>			
25.9	% Critical Health or Safety Deferred Maintenance	4.6	% Critical Mission Deferred Maintenance
57.2	% Critical Health or Safety Capital Improvement	12.3	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.0	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: NO		Total Project Score: 828.66	

Project Costs and Status			
Project Cost Estimate:		%	Project Funding History:
Deferred Maintenance Work:		42.8	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.
Capital Improvement Work:		57.2	
Total Project Estimate		<u>100.0</u>	
Class of Estimate: D Estimate Good Until (mm/yy): 6			
Dates:	Sch'd	Actual	
Construction Start/Award:	09/2007		Last Updated Date: 1/10/2006
Project Complete:	09/2009		Changed Since Department Approval: NO

Activity: Public Safety and Justice Construction

PROGRAM & BUDGET DISTRIBUTION:						
<i>(Dollars in Thousands)</i>						
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
PUBLIC SAFETY AND JUSTICE CONSTRUCTION						
Facilities Improvement and Repair	3,833	8,102	4	0	8,106	4
<i>FTE</i>	<i>2</i>	<i>2</i>			<i>2</i>	<i>0</i>
Fire Safety Coordination	167	170	4	0	174	4
<i>FTE</i>	<i>2</i>	<i>2</i>			<i>2</i>	<i>0</i>
Fire Protection	3,381	3,331	0	0	3,331	0
<i>FTE</i>					<i>0</i>	<i>0</i>
Total, Public Safety and Justice Construction	7,381	11,603	8	0	11,611	8
<i>FTE</i>	<i>4</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>4</i>	<i>0</i>

Public Safety and Justice Construction Overview:

The Bureau and Tribes provide law enforcement, detention, and fire protection services to Indian communities where Tribes have jurisdiction. The Bureau and Tribes collaborate and coordinate with local or state governments to ensure efficiencies of operations for law enforcement and fire programs. The Public Safety and Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects and needs at BIA owned law enforcement, detention and fire protection facilities in Indian Country.

The Bureau of Indian Affairs operates or funds detention facilities throughout Indian Country to support BIA and tribal law enforcement programs. BIA owns and funds 39 detention facilities and is responsible for funding staffing, operations and maintenance (O&M), and for facility improvement and repair (FI&R) at these facilities. The BIA facilities are operated either by the BIA or by a Tribe under contract, grant or compact. Four of these facilities have been closed in the past two years. The BIA is also responsible for FI&R at Bureau owned law enforcement facilities.

There are also 34 tribally owned and operated detention facilities supporting tribal law enforcement programs. The Tribes are responsible for the cost of running and maintaining these facilities, but may use BIA Law enforcement grants to fund staffing and O&M. The tribes are responsible for FI&R. Various Tribes also own 21 detention facilities constructed since 2001 with prison construction grants from the Department of Justice. The BIA funds staffing for these facilities and O&M but Tribes are responsible for FI&R.

The PS&J construction program also supports construction activities, protection systems, and fire trucks for the BIA structural fire protection programs at BIA schools, detention centers, and other BIA facilities.

The PS&J Construction program provides safe and functional facilities for program clients. The projects and activities performed are consistent with the Department's goal of Serving Communities by enhancing public safety in law enforcement and education facilities. Facility improvements and repairs bring the Bureau closer to compliance with: the American with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements,

Uniform Federal Accessibility Standards (UFAS), other life safety code requirements, and minimize the Bureau's exposure to financial liability. The projects are completed at each location through the Bureau force account (local offices of the BIA have authority to hire personnel for specified time periods for emergency or special purposes); contractors, or emergency contracts.

The PS&J Construction program's projects and services are consistent with the Department's goal of Serving Communities by enhancing public safety and quality of life by addressing facility conditions at Bureau-funded detention centers and fire safety needs in schools, dormitories, and other Bureau facilities. The five-year goal is to reduce the backlog deficiencies of detention and law enforcement centers, and to improve the Facility Condition Index (FCI) for all detention centers in the Bureau's inventory. This is accomplished by:

1. Identifying Facility Improvement, Repair, and Renovation requirements.
2. Ensuring that the facilities database used to make funding decisions is reviewed quarterly by regional, agency, and central office personnel.
3. Instituting an annual inspection for Bureau-owned detention centers that ensure improvements are being made and reflected in the facilities database.
4. Replacing or upgrading non-working fire alarm systems.
5. Installing sprinkler systems in sleeping areas.
6. Providing fire response equipment, fire stations and fire fighting training.
7. Producing and updating fire evacuation videos and training on technical aspects of fire program

A priority list of projects has been established within the PS&J program. The Asset Priority Index (API) will measure this programmatic priority. As a result, detention centers have the highest funding priority; the second priority is for holding cell facilities, and the third funding priority is for law enforcement administrative offices and court facilities. Those detention facilities with the most favorable combination of FCI and programmatic API will receive the highest funding priority. To support this effort work plans, financial program plans, and preventative maintenance plans are developed by each agency location serving the detention centers. These plans will ensure that funds are expended for the highest priority deficiencies at each location.

The FMIS is a management tool which is used to track funds expenditures; it is also a planning tool that is useful to facility managers and detention center supervisors. This planning instrument will track expenditures and planned work for operation and maintenance funds received by each detention center and will ensure that both programs are operating in a coordinated manner and will improve efficiency of fund expenditures.

The major program elements associated with the Public Safety and Justice Construction program are as follows:

The ***Facilities Improvement and Repair*** program primarily focuses on improvements and repairs or renovation of the BIA-owned detention and law enforcement facilities, including courts, to correct critical health and safety deficiencies. Detention facilities are located in twelve states throughout the nation.

Fire Safety Coordination provides basic support activities for the BIA's structural fire protection program covering schools, detention centers, and all other BIA facilities.

Fire Protection focuses on fire safety needs and concerns in educational facilities and ensures fire protection responses by governmental fire departments and brigades in Indian communities. The program ensures compliance with the National Fire Protection Association (NFPA) standards and the Occupational Safety and Health Administration (OSHA) requirements. The BIA's Fire Protection program provides a broad range of structural fire protection systems for BIA-owned or -administered properties.

Performance by Fiscal Year:

2007 Program Performance Estimates

Facilities Improvement and Repair (FI&R) (FY 2007: \$8,106,000; FTE: 2): The Facilities Improvement and Repair program provide funds to improve, repair, and/or renovate BIA-owned/operated and tribally-owned detention and law enforcement facilities, including existing judicial facilities, to correct critical life safety deficiencies. The program supports public safety in law enforcement and education facilities, protection of life and promoting peace in Indian country, as well as the Departmental goal of providing safe Indian communities.

The FY 2007 goals and objectives are: to improve the FCI to 0.0902; to have 24 facilities in good condition; to have 4 facilities in fair condition; and to reduce the number in poor condition to 24 facilities. This will be accomplished by investing FI&R funding in those detention centers with the greatest need for improvement, based on the funding categories and priorities previously referenced. The Facilities Management Information System (FMIS) will be used to make decisions based on deficiency and backlog conditions, as well as current usage as determined by the Office of Law Enforcement Services (OLEs). Based on FMIS data that reflects total facility repair cost, planning status, and replacement cost, funds will be directed to the facilities with the most critical need. The FI&R program includes the following components.

Program Management (\$396,000): Program management is required to support the management of detention facilities' funds, oversee the detention center inventory, coordinate the planning of projects and services to the detention centers located in 12 states throughout the nation, and provide training for detention facility maintenance personnel. Personnel familiar with facility improvement and repair and the maintenance of buildings are required to accomplish this goal. Ongoing training primarily in the area of detention center maintenance will be provided to facility managers and workers. Detention centers are more technically complex and costly to operate than most other projects, due in part to the special construction materials and systems used to ensure a controlled living environment. Personnel need to be current on the latest technologies used to ensure that detention facilities are maintained appropriately, such as electronic locking mechanisms and monitoring systems. This will become more critical in FY 2006 and FY 2007, as newer facilities become operational. These new facilities contain state-of-the-art technologies that must be maintained regularly.

Major Facilities Improvement and Repair Projects (\$3,844,010): In FY 2007 funds requested will be used to continue renovation of Bureau detention centers. Specifically, the Bureau will perform major facility improvement and repair work on the following detention centers: Cheyenne River Detention Center, SD, Northern Cheyenne Law Enforcement Center, MT, Quinault Detention Center, WA, and Western Navajo Detention Center, AZ. Funds will be used to completely renovate and restore the four facilities.

Cheyenne River Detention Center is located in Eagle Butte, SD. Many of the detention center building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. The current FCI is 0.1227 (poor). Work performed on the detention center will complete the identified critical health and safety code deficiencies. The potential FCI is 0.0000 (good).

Northern Cheyenne Law Enforcement Center is located in Lame Deer, Montana. Many of the detention center building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the detention facility are numerous and necessary. The current FCI is 0.3838 (poor). Work performed on the detention center will complete the identified critical health and safety code deficiencies. The potential FCI is 0.0000 (good).

Quinault Detention Center is located in Taholah, Washington. Many of the law enforcement building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. The current FCI is 0.3760 (poor). Work performed on the law enforcement center will complete the identified critical health and safety code deficiencies. The potential FCI is 0.0000 (good).

Western Navajo Detention Center is located in Tuba City, AZ. Many of the detention building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. The current FCI is 0.1237 (poor). Work performed on the law enforcement center will complete the identified critical health and safety code deficiencies. The potential FCI is 0.0000 (good).

Advanced Planning and Design (\$796,000): The advanced planning and design funds will be used for planning facility construction projects as well as major improvement and repair projects. Planning includes identifying improvement, repair or replacement of detention centers; identifying design funding needs for replacement projects; identifying centers for transfer or demolishment; partially closing or changing use of facilities from detention centers to administrative offices; prioritizing detention centers based on corrective categories for repair or replacement; and developing budget plans and strategies for out years. The Office of Law Enforcement Services and the Office of Facilities Management and Construction are collaborating to develop a long range plan that reflects each organization's expertise aimed at the single goal of improving both the condition and the operation of Bureau detention facilities.

Design funds are used to prepare drawings and specifications based on the planning process which defines all work items at each location including building(s) renovation, site work, utilities and other infrastructure related to the improvement and repair of the facility. Planning and Design procurement will be by Indian self-determination or commercial competitive contractors.

Minor Improvement and Repair (MI&R) (\$1,964,160): MI&R projects are work items not normally encountered in the Operations and Maintenance (O&M) program. In FY 2007, the MI&R program will continue to correct priority safety deficiencies, beginning with critical safety work items. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items
- 2) Mechanical, electrical, and utility
- 3) Other required backlog items to meet local priorities

In an ongoing effort to optimize funds and maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in detention facilities, funds requested in FY 2007 will be allocated to the Regional offices to address critical safety work items. The following is a list of planned distributions to correct safety deficiencies in the Regions:

REGION	AMOUNT
Great Plains	\$400,000
Rocky Mountain	400,000
Midwest	250,000
Western	250,000
Southwest	92,000
Southern Plains	72,160
Navajo	250,000
Northwest	250,000
Total	\$1,964,160

Condition Assessments (\$99,000): To maintain current and accurate information on facilities, reviews of the Bureau-wide backlogs and inventories are performed on a three-year cycle. In FY 2007, the Bureau will conduct inventories and condition assessments for 24 locations, and input the information into the Facilities Management Information System (FMIS) database. The database includes, but is not limited to, all buildings, structures, towers, grounds and equipment operated by the Bureau's facilities management program. Data elements collected in the assessments are used to continuously update the backlog of improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments and infrastructure assessments.

Emergency Repair (\$366,300): Emergency repairs are for unforeseen deficiencies which require immediate corrective action to allow the continued day-to-day operation of programs. These funds will also be provided for technical assistance and for immediate correction of unanticipated life/safety and other facility deficiencies to prevent exposure to injury.

Examples of emergency repair include: repair or replacement of mechanical and utility system components; correction of immediately hazardous safety conditions; repair of damage caused by fire and acts of nature (i.e., tornadoes, flood, snow, ice, and lightening); and vandalism.

Environmental Projects (\$640,530): The environmental program addresses Bureau facilities that are faced with many complex environmental compliance and enforcement issues and/or situations. The key areas for compliance include storage tank management, toxic substances management, hazardous materials/waste management, emergency planning and community right-to-know, water quality management, and air quality management necessary to comply with EPA requirements. The amount requested will allow the Bureau to continue correction of environmental deficiencies and to reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a Bureau program or by the environmental management audit program will be funded based on a priority ranking system using the following factors:

- Priority 1: Areas with actual or potential immediate harm to human health or the environment.
- Priority 2: Areas with potential for significant liability or potential to inhibit the facilities from meeting the mission of the Bureau, but not Priority 1.
- Priority 3: Regulatory (i.e., laws, regulations, Executive orders, and official DOI and/or Bureau policies) finding that is not Priority 1.

2006 Planned Program Performance

- The planned performance targets include an FCI of .0955; 21 facilities will be in good condition; 5 will be in fair condition; and 25 will be in poor condition.
- Project work will continue on backlog work items which address critical health and safety, and environmental hazardous items at BIA operated facilities.
- The five-year plan to fully restore the existing detention centers continues at three sites: Macy Detention Center, NB; Turtle Mountain Detention Center, ND; and Blackfeet Detention Center, MT. All three facilities currently have FCI ratings-of poor.
- The MI&R program will continue to correct priority safety deficiencies beginning with critical safety work items. The priorities will be for deficiencies related to critical health and safety work items; mechanical, electrical, and utilities; and other backlog items to meet local priorities. The MI&R projects will be determined based on the FMIS database and FCI. It is anticipated that with the requested funding, approximately twelve sites will receive funds to address their highest priority needs.
- To ensure the highest priority sites receive funding, the Regions will be required to do an annual review of their FMIS data entry prior to FY 2006 MI&R funding obligations.
- Planning and design will be initiated at four additional sites. Acquisition plans will be developed during FY 2006 for the four FY 2007 FI&R projects. The four sites are: Cheyenne River Detention Center in South Dakota; Northern Cheyenne Law Enforcement Center in Montana; Quinault Detention Center in Washington State; and Western Navajo Detention Center in Arizona.

- FIXIT training will be provided to facility staff based on a Needs Survey sent to facility managers in FY 2006 to ensure appropriate training takes place. This training will ensure maintenance at detention centers occurs with appropriately trained staff, and will also ensure state-of-the-art technologies are maintained.
- Inspections at nine Bureau-owned and operated detention centers will be completed, building on the inspections started in FY 2005. The Bureau will refine the monitoring system through development of standardized inspection instruments. A centralized database will be used to determine follow up to correct identified deficiencies.
- Quarterly meetings with detention staff will continue in order to improve communication and identify issues that need to be resolved. In addition, this program will participate in the quarterly detention center supervisor meetings to provide information and receive feedback on services.
- 26 condition assessments will be accomplished in FY 2006. The purpose of the condition assessments is to collect building use information, improvements and repairs needed to address code compliance, health and safety issues, ADA assessments, and to determine square footage for each building, floor and site plans, etc. This information is crucial for operations and maintenance funding and planning, as well as for deferred maintenance and construction. These condition assessments also provide critical information for long-range planning and for future budget requests.
- In conjunction with the condition assessments, the Office of Facilities Management and Construction in consultation with the Office of Law Enforcement Services, will contract for a detention facility master plan. This plan will be done in two phases. Phase 1 will perform a facilities and program operations assessment in order to capture existing conditions and their affect on current and future capacity planning. The second phase will focus on developing various methodologies to provide detention services, such as regionalization, contracting for services, or building detention capacity to meet the specific needs of each tribal jurisdiction. In addition, prototype detention facilities will be developed that can be used by Tribes or the Bureau in design and construction of new facilities. This plan will also support future budget justification requests.
- A strategic planning meeting will be held to make determinations on facility use and long-term facility construction plans.

2005 Program Performance Accomplishments

- The FCI target for FY 2005 was .0971. By targeting those detention centers with the poorest condition as measured by FCI, the target was achieved. The condition of the facilities improved to 20 centers in good condition; 5 in fair condition; and 26 facilities in poor condition.
- The agency and regional facility managers conducted an in-depth review of the FMIS database for each detention center in their jurisdiction.
- Three regional training sessions were conducted for facility managers and detention center supervisors on the annual inspection process.
- Facilities Improvement and Repair projects were established for the Havasupai, AZ and Spokane, WA detention centers, and funding was obligated to the regions for these projects.

- FY 2005 MI&R funds were allocated to the regional offices for the 10 highest priority facilities.
- Planning and design funds for the following FY 2006 projects were sent to the Regions: Turtle Mountain, ND, Blackfeet, MT, and Macy, ND.

Subactivity: Fire Safety Coordination (FY2007: \$174,000; FTE: 2):

Program Overview: Fire Safety Coordination provides basic support activities for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities. The program personnel maintains communication and working relationships with the National and state fire service organizations which includes the United States Fire Administration, National Fire Academy, Federal Emergency Management Association and the State Fire Marshall's Association to keep abreast of changes that affect fire safety of occupants of the BIA facilities. The staff also collaborates with the respective fire protection agencies to ensure they are aware and knowledgeable about the facilities within their respective cross jurisdictions.

Subactivity: Other Fire Protection (FY 2007: \$3,331,000; FTE: 0):

Program Overview: Fire Protection focuses on fire safety needs and concerns in educational, detention and administrative facilities and ensures fire protection responses by Federal and tribal governmental fire departments in Indian communities. The program ensures compliance with the National Fire Protection Association standards, and the Occupational Safety and Health Administration requirements. The Bureau's Fire Protection Program provides a broad range of structural fire protection systems for Bureau-owned or administered properties.

Performance by Fiscal Year

2007 Program Performance Estimates

Fire Safety Coordination (\$174,000): Funds requested in FY 2007 will be used for staff support costs associated with the Structural Fire Protection program. The program provides for safe and functional Bureau facilities by ensuring compliance with the NFPA codes and standards.

Other Fire Protection (\$3,331,000): The Bureau will continue to improve facilities to ensure proper fire protection is available and that facilities meet the NFPA codes and standards. This includes upgrading or replacing non-working or outdated systems. The following are major activities which will be accomplished in FY 2007:

Fire Alarm Systems (\$400,000): The funding will provide a fire alarm system to replace the one that is obsolete at Navajo Region Chinle Agency Headquarters, at a cost of approximately \$400,000. The Chinle Agency Headquarters building was constructed in the 1960 era for classrooms with a fire alarm system. The building was changed to an agency headquarters around 1981, and the fire alarm system was up-graded at that time.

However, this system today does not meet current fire codes and citations have been issued by safety management. This outdated alarm system cannot be repaired, and replacement parts are no longer available.

Fire Stations (\$1,881,000): The funding will provide for the construction of four fire stations. The fire stations will be built at the following schools: Red Rock Day School, AZ; Nazlinie School, AZ; Rough Rock School, AZ; and Little Singer School, AZ. The new fire stations will provide security for fire trucks and fire equipment, and to keep the fire pumps from freezing in cold weather. During periods of cold weather, fire pumps are drained or the truck is stored at another location. When pumps or water tanks are drained, they have to be refilled before responding to fire calls, therefore causing delays in responding to calls. Fire trucks must be ready to respond immediately to fires and other emergencies that may occur, especially at Bureau education facilities. In FY 2000, the Bureau determined that 31 fire stations were in need of replacement. Since then, 16 fire stations have been built. The highest priority goes to educational facilities, particularly those boarding schools with dormitories. Upon completion of these fire stations 15 will be needed that will include four boarding school locations. The other locations are day schools. The criteria used in establishing a priority list include: currently unhoused fire trucks; availability of non-Federal fire suppression capability; unreasonable length of response time; and the size of the student population and staff served.

Fire Trucks (\$900,000): This funding will provide for the purchase of five fire trucks and associated equipment at a cost of approximately \$180,000 each. They will be located at the following schools: Ft. Apache School, AZ; Sanostee Day School, NM; Little Singer School, AZ; Nazlini Community School, AZ and, Ft. Defiance Agency, AZ. These fire trucks will be used to replace older and/or unsafe fire trucks which do not meet NFPA Standard 1901, Fire Automotive Apparatus. Currently, the fire trucks in service range from 1979 to 2004 models. Requests for fire trucks are made by the locations, Agencies, Safety Officers, Regional Facility Managers or Congressional delegations. The criteria used in establishing a priority list for fire trucks include: condition of current fire truck, non-Federal fire suppression capability, demonstrated need for in-house fire suppression capability, unreasonable length of response time, and the size of the student population and staff served. Currently, approximately 18 locations need fire truck and equipment replacement.

Structural Fire Training (\$150,000): Funds will be provided to conduct five Structural Fire training courses for 150 persons at an approximate cost of \$30,000 per course. Each course will train approximately 30 structural fire protection staff as well as safety staff. This funding also pays for travel from remote locations. The training program will include two courses in Basic Firefighting and one in Advanced Firefighting, as well as two technical courses, Command and Control of Emergencies, and Incident Command System.

2006 Planned Program Performance

- FY 2006 will continue to ensure fire safe facilities by replacement or repair of outdated fire alarm systems at Many Farms High School, AZ and Rough Rock Community School, AZ.
- Two fire stations will be constructed to ensure the security of the fire trucks and equipment to keep them in prepared condition for emergency response. The locations planned for this construction is Black Mesa Community School, AZ and Kaibeto Boarding School, AZ.
- New fire trucks will be placed at Red Lake School, AZ and Owyhee Detention Facility, NV.
- Structural firefighter training will continue for new firefighters and a higher level of training for the established firefighters. Evaluation of the FY 2005 training program will be made to determine the actual location and number of classes to be provided. Training sessions will include Basic and Advanced Firefighting with technical classes of NFPA's Fire Prevention, Fire Inspection, Life Safety, Sprinkler Systems and Fire Alarm Systems.

2005 Program Performance Accomplishments

- Proper equipment was mounted on four fire trucks which were delivered to the following locations: Crystal Boarding School, NM, Tonelea Day School, AZ, Pascal Sherman Indian School, WA, and Kickapoo Nations School, KS. Fire training was also provided to the same locations.
- Fire Alarm System replacement is being planned at the following locations: Chinle Boarding School, AZ, Dennehotso Boarding School, AZ, Tonalea Day School, AZ, and Standing Rock Community School, ND. The construction is through an Interagency Agreement with the Corps of Engineers.
- Two fire stations are being planned for construction at the following Navajo Region locations: Chinle Boarding School, AZ and Chilchibeto Community School, AZ. The construction will be through an Interagency Agreement with General Services Administration.
- Fire Fighter Training Classes has been completed at the New Mexico Firefighters Academy for the Navajo and Southwest Regions, Crow Creek Agency and Rosebud Agency, SD. Training sessions included Basic Firefighting, Advanced Firefighting, and Vehicle Extrication.
- Personal Protective Equipment (PPE), and Self-Contained Breathing Apparatus (SCBA) have been procured through OFMC. The SCBAs have been placed on new fire trucks and also be used for replacements at Rosebud Dormitory. The purchase is through the GSA Schedule.

Performance Overview Table: Public Safety and Justice Construction

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Detention: Law Enforcement facilities are in fair to good condition as measured by the Facilities Condition Index (lower FCI number is good). SP*	0.0971	0.0971	0.0000	0.0955	-0.0016	0.0902	-0.0053
Facilities in Poor Condition	26	26	0	25	-1	23	-2
Facilities in Fair Condition	5	5	0	5	0	4	-1
Facilities in Good Condition	20	20	0	21	1	24	3

* During FY 2006, as part of a Department-wide standardization effort, a new method of calculating the FCI for all Bureau facilities was implemented. In addition, the FCI calculation is impacted each fiscal year by the inclusion of some new DOJ-constructed facilities as they come on line.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	1
Planned Funding FY	2007
Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	

Project Identification		
Project Title: Cheyenne River Detention Center FI&R		
Project No: 07A2J	Unit/Facility Name: Cheyenne River Detention Center	
Region/Area/District: Great Plains Region	Congressional District: 00	State: SD

Project Justification
<p>Project Description: Cheyenne River Detention Center is located in Eagle Butte, SD. Many of the detention center building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. Current FCI is 0.1227 (poor). Work performed on the detention center will complete the identified critical health and safety code deficiencies. Potential FCI is 0.0000.</p> <p>The major work items to be completed in this project are:</p> <p>Building 2105 (Law Enforcement, Detention Center, Adult/Juvenile):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency Indicator is 1 <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Test and balance air distribution system (inadequate) throughout building. • Repair or replace system. <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Replace chain link fence and posts, industrial, 6' high (missing/inadequate security), new installation to increase length of fence, at exercise yard. • Remove effervescence, clean CMU and reseal. • Replace concrete perimeter of building, replace heaved concrete slabs, provide storm drain system (inadequate). • Install carbon monoxide detection/warning or exhaust/ventilation in garage 048 (unsafe) • Install additional access panels. • Verify code requirements for fire door/frame locations (non-NFPA compliant) • Replace non-detention type furniture with detention type furniture (non-detention compliant) • Repaint graffiti areas. • Replace VFT where needed. • Install two fresh air intakes at north exterior wall in mech. 149 (non-NFPA compliant) • Install electrically operated gate with remote control at fenced vehicle area (inadequate security) • Install vehicle wash area at vehicle fenced parking area. • Provide interior tuckpointing. <p>Serious Handicap Code Deficiencies</p> <ul style="list-style-type: none"> • Provide interior ADA signage at door heads (non-ADA handicap compliant). • Replace with hi/low EWC or add standard (non-ADA handicap compliant). • Install ADA detention area showers (non-ADA handicap compliant) • Convert to accessible showers (non-ADA handicap compliant) • Renovate visiting 099A for accessibility and include device with volume control. • Provide accessible cell modifications where needed. • Provide ADA unisex public toilet (non-ADA handicap compliant) • Provide ADA unisex staff toilet (non-ADA handicap compliant) • Provide ADA unisex staff locker (non-ADA handicap compliant) <p>Other Deferred Deficiencies:</p> <ul style="list-style-type: none"> • Replace centrifugal pump - motor set, 2-3 hp (aged/inadequate), 3-HP, Armstrong, in room 079. • Replace detention cell door and frame (rusted), surface corrosion, jail door with transom, in room 037. • Clean duct system (aged/non-EPA compliant), throughout interior.

Project Need Benefit:

The FI&R project supports the Bureau's core mission:

- By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates.
- By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year.
- By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination.

The benefits of this project are:

- This project will provide adequate and appropriate programmatic space for program needs not currently available with existing facilities.
- Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities.
- Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.
- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date technologies.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

94.8	% Critical Health or Safety Deferred Maintenance	2.4	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	2.7	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.0	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: NO		Total Project Score: 966.29	

Project Costs and Status

Project Cost Estimate:		%	Project Funding History:	
Deferred Maintenance Work:		0.0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		0.0		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 6				
Dates:	Sch'd	Actual		
Construction Start/Award:	1/1/2007		Last Updated Date: 1/10/2006	
Project Complete:	12/31/2009		Changed Since Department Approval: NO	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

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**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	2
Planned Funding FY	2007
Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	

Project Identification		
Project Title: Northern Cheyenne Law Enforcement Center FI&R		
Project No: 07C1J	Unit/Facility Name: Northern Cheyenne Law Enforcement Center	
Region/Area/District: Rocky Mountain Region	Congressional District: 00	State: MT

Project Justification
<p>Project Description: Northern Cheyenne Law Enforcement Center is located in Lame Deer, Montana. Many of the detention center building systems have exceed their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the detention facility are numerous and necessary. Current FCI is 0.3838 (poor). Work performed on the detention center will complete the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>The major work items to be completed in this project are:</p> <p>Building 120 (Law Enforcement, Detention Center, Adult):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency score is 1 <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Replace all light fixtures in the facility (inadequate) • Replace all the beds and tables in the detention side of the facility (inadequate). • Replace all the doors and operating hardware in the detention area of the building (non-NFPA compliant). • Install new security system (inadequate security). <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Replace doors with an opening mechanism (non-NFPA compliant) • Install new opening devices for facility. • A new door and frame will be purchased and installed by force account (non-NFPA compliant) • Replace panic hardware and any appurtenances (non-NFPA compliant) • Replace chain link fence (missing, location to be determined by the client) (inadequate security) <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • A handicap accessible device will be installed (non-ADA handicap compliant). • Replace existing lockset with lever handle type, commercial, passage to accommodate ADA requirements (non-ADA handicap compliant), throughout building. • Replace asphalt driveway (deteriorated), throughout the parking lot. • Replace round supply air register, ceiling (inadequate), institutional application, throughout building.

<p>Project Need Benefit:</p> <p>The FI&R project supports the Bureau’s core mission:</p> <ul style="list-style-type: none"> • By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates. • By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. • By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year. • By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination. <p>The benefits of this project are:</p> <ul style="list-style-type: none"> • This project will provide adequate and appropriate programmatic space for program needs not currently available with existing facilities. • Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities. • Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources. • Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.

- Allow accessibility to up-to-date technologies.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

81.8	% Critical Health or Safety Deferred Maintenance	15.2	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	3.0	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.0	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		

Capital Asset Planning 300 Analysis Required: NO

Total Project Score: 887.64

Project Costs and Status			Project Funding History:	
Project Cost Estimate:		%		
Deferred Maintenance Work:		0.0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		0.0		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 6				
<u>Dates:</u>	Sch'd	Actual		
Construction Start/Award:	9/2007		Last Updated Date: 1/10/2006 Changed Since Department Approval: NO	
Project Complete:	9/2009			

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 – 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	3
Planned Funding FY	2007
Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	

Project Identification		
Project Title: Quinault Detention Center FI&R		
Project No: 07P1J	Unit/Facility Name: Quinault Detention Center	
Region/Area/District: Northwest Region	Congressional District: 06	State: WA

Project Justification
<p>Project Description: Quinault Detention Center is located in Taholah, Washington. Many of the law enforcement building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. Current FCI is 0.3760 (poor). Work performed on the law enforcement center will complete the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>The major work items to be completed in this project are:</p> <p>Building 273 (Law Enforcement, Detention Center, Adult):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1 <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Replace commercial kitchen hood fire extinguishing system (non extinguishing hood), in room 130. <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Repaint exterior of building (worn/scuffed). • Replace sally port gate and install carport style cover (non-NFPA compliant) • Replace rain gutters & downspouts (aged/deteriorated) • Replace closed circuit security camera system (inadequate) • Repaint interior of detention area including walls, floors, ceilings, doors and bunks (worn/scuffed) • Replace existing exercise yard structure with new walls, security fencing and roof (inadequate security) <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Replace asphalt driveway (insufficient), parking lot - 9600 SF and driveway - 720 SF, in front of building 273. • Install new lighting fixture, exterior, wall pack (inadequate exterior lighting), includes conduit, wiring, on the north, east, and west sides of the facility. <p>Building 274 (Office):</p> <ul style="list-style-type: none"> • API Score is 50 and Mission Dependency indicator is 2 <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Demolish, remove and dispose of entire building, wood frame (metal structural support beam extremely corroded/unsafe), mismatched floor levels and deteriorated sub flooring.

Project Need Benefit:
<p>The FI&R project supports the Bureau’s core mission:</p> <ul style="list-style-type: none"> • By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates. • By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. • By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year. • By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination. <p>The benefits of this project are:</p> <ul style="list-style-type: none"> • This project will provide adequate and appropriate programmatic space for program needs not currently available with existing facilities. • Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities. • Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources.

- Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated with unsafe conditions.
- Allow accessibility to up-to-date technologies.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

79.7	% Critical Health or Safety Deferred Maintenance	11.8	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	8.5	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.0	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: NO		Total Project Score: 869.39	

Project Costs and Status				
Project Cost Estimate:		%	Project Funding History:	
Deferred Maintenance Work:		0.0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.	
Capital Improvement Work:		0.0		
Total Project Estimate		<u>100.0</u>		
Class of Estimate: D Estimate Good Until (mm/yy): 6				
Dates:	Sch'd	Actual		
Construction Start/Award:	9/2007		Last Updated Date: 1/10/2006	
Project Complete:	9/2009		Changed Since Department Approval: NO	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	22
Planned Funding FY	2007
Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	

Project Identification		
Project Title: Western Navajo Detention Center FI&R		
Project No: 07N1J	Unit/Facility Name: WESTERN NAVAJO DETENTION CENTER	
Region/Area/District: NAVAJO REGION	Congressional District: 03	State: AZ

Project Justification
<p>Project Description: Western Navajo Detention Center is located in Tuba City, AZ. Many of the detention building systems have exceeded their useful life and temporary repairs have been made to keep the aging systems and components operable. Required repairs and improvements to the facility are numerous and necessary. Current FCI is 0.1237 (poor). Work performed on the law enforcement center will complete the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).</p> <p>The major work items to be completed in this project are:</p> <p>Building 900 (Law Enforcement, Detention Center, Juvenile):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1 <p>Safety – Serious Deficiency</p> <ul style="list-style-type: none"> • Reconnect dampers to fire protection system (non-NFPA compliant). <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Construct a flood retaining wall on the north side of the Detention Center (hazard). • Install 14 units made of solid concrete foundation (inadequate). • Install new transfer switch (inadequate). • Install a 260 feet length by 8 feet high and 12 inch width of erosion control retaining wall (hazard). • Clearing of the Detention campus compound to prevent fire hazard (hazard). <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Replace carpet, (aged/deteriorated), throughout • Replace the intercom system where it is not tied in with the rest of the electrical system (non-NFPA compliant). • Replace the emergency generator controller (inadequate). • Take out the concrete blocks around the door and install metal bars across top of door frame to keep the door in place and replace concrete blocks around entire area needing replacement (non-NFPA compliant).

<p>Project Need Benefit:</p> <p>The FI&R project supports the Bureau’s core mission:</p> <ul style="list-style-type: none"> • By administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives, where policy dictates. • By strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure. • By supporting the Bureau of Indian Affairs Strategic Plan long-term goals and annual performance goals to improve the safety and functionality of Bureau detention facilities for clients by replacement of a number of detention facilities identified per fiscal year. • By supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination. <p>The benefits of this project are:</p> <ul style="list-style-type: none"> • This project will provide adequate and appropriate programmatic space for program needs not currently available with existing facilities. • Improve costs and efficiencies for this project through more effective energy efficient buildings and building systems in the design and construction of new facilities. • Operation and maintenance savings will also be a result of replacement of deteriorated facilities causing inefficient use of resources. • Completion of this project would contribute to a healthy and safe environment and reduce long-term costs for potential liability risk associated

with unsafe conditions.			
<ul style="list-style-type: none"> Allow accessibility to up-to-date technologies. 			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
79.5	% Critical Health or Safety Deferred Maintenance	7.8	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	12.7	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.0	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning 300 Analysis Required: NO		Total Project Score: 864.14	

Project Costs and Status			
Project Cost Estimate:		%	Project Funding History:
Deferred Maintenance Work:		0.0	Due to a policy change in FY2004, cost estimates for individual schools will no longer be provided until planning and design documents for the school are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.
Capital Improvement Work:		0.0	
Total Project Estimate		<u>100.0</u>	
Class of Estimate: D Estimate Good Until (mm/yy): 10/22/2006			
Dates:	Sch'd	Actual	
Construction Start/Award:	09/2007		Last Updated Date: 1/10/2006 Changed Since Department Approval: NO
Project Complete:	09/2009		

Activity: Resources Management Construction						
PROGRAM & BUDGET DISTRIBUTION: (Dollars in Thousands)						
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
RESOURCES MANAGEMENT CONSTRUCTION						
Irrigation Project Construction:						
Navajo Indian Irrig. Project	12,756	12,585	11	0	12,596	11
<i>FTE</i>	5	5			5	0
Indian Irrigation Rehabilitation	0	7,389	0	-7,389	0	-7,389
<i>FTE</i>				0	0	0
Engineering and Supervision	2,067	2,073	29	0	2,102	29
<i>FTE</i>	14	14			14	0
Survey and Design	300	296	0	0	296	0
<i>FTE</i>	0	0			0	0
Federal Power Compliance [FERC]	683	677	3	0	680	3
<i>FTE</i>	1	1			1	0
Dam Projects:						
Safety of Dams	22,548	20,163	48	0	20,211	48
<i>FTE</i>	22	22			22	0
Dam Maintenance	1,935	1,916	9	0	1,925	9
<i>FTE</i>	4	4			4	0
Total, Resources Management Construction	40,289	45,099	100	-7,389	37,810	-7,289
<i>FTE</i>	46	46	0	0	46	0

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• Indian Irrigation Rehabilitation	-7,389	0
TOTAL, Program Changes	-7,389	0

Justification of 2007 Program Changes:

Indian Irrigation Rehabilitation (-\$7,389,000):

The FY 2007 budget proposes to eliminate the \$7.389 million enacted in the FY 2006 appropriation.

Funding was provided to address maintenance needs projects of specific Indian irrigation projects and systems not maintained by the Federal government, including the Fort Yates Unit of the Standing Rock Sioux system, the Blackfeet Irrigation Project, the Crow Irrigation Project, the Fort Belknap Irrigation Project, the Fort Peck Irrigation Project, and the Wind River Irrigation Project. No follow on funding is being requested in FY 2007 since these are not a federal responsibility.

Resources Management Construction Overview:

The Resources Management Construction program supports the Department's goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. To enhance program performance, the BIA is developing

an intranet home page that provides access to statistical data, technical data on infrastructure, an automated Maintenance Management System (Maximo), and a budgeting template for irrigation project management and future budget requests.

The Irrigation Program, not including the Navajo Indian Irrigation Project underwent a PART Review in FY 2005. The rating given to the program was “results not demonstrated”. Recommendations from the PART include addressing the GAO’s audit deficiencies, creating an inventory of facility conditions on the 16 specifically authorized irrigation projects, and developing meaningful performance measures. An improvement plan is being implemented to address the issues raised in the PART Review and to help the program become more effective.

Use of Cost and Performance Information

The implementation of MAXIMO will help make the management of maintenance actions more efficient. By using MAXIMO, managers will be able to compare how maintenance work actions were performed, and to determine the best practices for different work activities. This information will help improve program performance.

The Safety of Dams and Dam Maintenance program also underwent a PART Review in FY 2005. The rating given to the program was “moderately effective”. Additional performance measures, baselines, and ambitious targets were identified and developed for the program. Additionally, a recommendation to work with Tribes and the Congress to obtain authority to deconstruct dams if no longer needed is being evaluated.

Subactivity: Navajo Indian Irrigation Project

Program Overview: The construction of the Navajo Indian Irrigation Project (NIIP) is authorized under *Public Law 87-483*, as amended, as a settlement of a specific issue, and is the sister project of the initial stage of the San Juan Chama Project in New Mexico and Colorado. The legislation authorized 110,630 acres to be developed under irrigation.

In December 28, 1962, a joint memorandum was signed by the Secretary’s Office and adopted by the two Bureaus whereby BOR would perform the necessary design and construction work on the main canal and outlet works (turnouts to individual farm units) and BIA, in cooperation with the Navajo Nation, is responsible for developing the farm units, farm distribution systems, drainage, and farm to market roads on NIIP. From the initial inception, it has been understood that the full development of the NIIP would be a cooperative effort between BIA and BOR. The NIIP is specifically for Navajo use on lands on or next to the Navajo Reservation.

In 1970, the Navajo Nation Council established the Navajo Agricultural Products Industry (NAPI), a farming and agribusiness enterprise of the Nation to develop agricultural economy on the lands of the NIIP. NAPI is a diverse, viable business enterprise that directly contributes over \$30 million dollars annually to the regional economy. NAPI-related activities employ over 110 full-time employees annually and over 1,000 seasonal employees during peak operations. NAPI’s future projects include continued crop diversification, food processing plants, and modern crop storage and processing facilities to fulfill customer-packaging preferences and

market demands. NAPI utilizes water provided by the NIIP to cultivate 76,000 acres in Project Blocks (farm units) 1-8. The remaining 50,000 acres of land remains uncultivated and the completion of the Project Blocks 9-11 is approaching 30 years behind schedule. Portions of Block 9 are under construction.

The BIA was negotiating with the Navajo Nation to establish a memorandum of understanding (MOU) identifying activities and addressing responsibilities to initiate the turnover of completed Blocks to the Navajo Nation. These negotiations are on hold pending the review of the turnover language listed in the Act (*P.L. 87-483*, as amended). Construction of additional facilities are being deferred until the MOU is finalized and signed. At the end of FY 2006, NIIP will remain 67 percent complete.

Performance by Fiscal Year

2007 Program Performance Estimates

Navajo Indian Irrigation Project (FY 2007: \$12,596,000; FTE: 0): The FY 2007 request provides for construction of Block 9, Schedule II, and for rehabilitation activities in the following areas:

- Continue Rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Initial construction on the 230kV Transmission line and Monisco Substation construction.
- Continue construction of 34.5kV and 13.8kV overhead power lines to serve project-pumping plants along with associated supervisory control equipment.
- Ongoing Endangered Species Act work as required by a U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's commitments to FWS and the Secretary in the Recovery Implementation Program with other Federal, State, and Tribal entities. Also other environmental research studies are ongoing.
- Office of Inspector General mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops. (Cost is related to Facilities Transfer Correction)
- Payment for miscellaneous minor contracts and for contract modifications.
- Payment to Western Area Power Administration for Project power cost.
- Payment to Reclamation for providing construction management and designs for future work.
- Relocation of Navajo Indian families from project lands
- Provide technical assistance to the NAPI.
- Provide NAPI with adequate system for managing maintenance system (Maximo) on NIIP.

2006 Planned Program Performance

- Continue rehabilitation of the main canal system and the correction of other transfer deficiencies.
- Continue construction of Block 9 pumping plants and laterals.
- Continue construction of 34.5kV and 13.8kV overhead power lines to serve project-pumping plants along with associated supervisory control equipment.
- Ongoing Endangered Species Act work as required by a U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's commitments to FWS and the Secretary in the Recovery Implementation Program with other Federal, State, and Tribal entities. Also other environmental research studies.
- Office of Inspector General mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops. (Cost is related to Facilities Transfer Correction)
- Payment for miscellaneous minor contracts and for contract modifications.
- Payment for claim settlement cost related to the Gallegos Pumping Plant Completion contract.
- Payment to Western Area Power Administration for Project power cost.
- Payment to Reclamation for providing construction management and designs for future work.
- To reduce the deferred maintenance backlog, complete condition assessment for 10 percent of the completed blocks per year.
- A total of 20 deficiency items remain to be completed, 4 deficiencies items will be completed per year.
- To improve the efficiency of reliable delivery of water to NAPI crops by 2 percent per year.

2005 Program Performance Accomplishments

- Continued rehabilitation of the main canal system and other transfer deficiencies.
- Continued construction of Block 9 pumping plants and laterals.
- Construction of 34.5kV and 13.8kV overhead power lines to serve Project pumping plants with associated supervisory control equipment.
- Ongoing Endangered Species Act work as required by a U.S. Fish and Wildlife Service's (FWS) biological opinion. This work must continue to meet BIA's ESA Section 7 commitments to FWS and the Secretary in the Recovery Implementation (RIP) with other Federal, State, and Tribal entities. Along with other environmental research associated with the RIP.
- Office of Inspector General's mandated deficiency correction work must be continued to ensure the reliable delivery of water to NAPI crops.
- Payments for miscellaneous minor contracts and for contract modification.
- Payments for claim settlement cost related to Gallegos Pumping Plant completion contract.
- Payment to Western Area Power Administration for Project power costs, including

- back charges.
- Payment to Reclamation for providing construction management and design.

Subactivity: Indian Irrigation Rehabilitation

Program Overview: The program supports the Departmental goal of Serving Communities by improving the management of land and natural resource assets through the delivery of water consistent with applicable state and Federal law, in an environmentally responsible and cost-efficient manner. The irrigation construction program is directed towards developing and rehabilitating irrigation facilities on reservations for improving the management of land and natural resource assets through the delivery of water.

Historical records indicate that many tribes have irrigated lands for agricultural purposes for thousands of years. Through various treaties and settlements, the United States has supported development of an irrigation infrastructure to help individual tribal efforts to continue irrigating lands for farming when individual reservations were established. Several of the large Indian irrigation projects have developed into multi-million dollar economies benefiting both Indians and non-Indians. Irrigation construction fulfills the obligations the United States entered into pursuant to enacted legislation, including the Snyder Act (25 U.S.C. 13). Within the past 130 years, the BIA has built over 100 irrigation projects/systems with only 16 projects having a federal responsibility for operation and maintenance and rehabilitation.

The Irrigation Project Construction program consists of two basic types of facilities: projects and systems. Irrigation projects (16) are the largest irrigation facilities operated by the BIA and have specific legislation directing their construction, operation, and maintenance. These projects comprise several hundred thousand acres of land mainly located in the Southwest and Northwest and are commercially based enterprises where rates are charged by the BIA to recover operation and maintenance costs. The costs are paid by both the Indian and non-Indian irrigators. Irrigation systems comprise over 100 irrigation facilities that were built by the BIA under the general authority of the Snyder Act, but have no follow-on BIA responsibilities other than providing technical support to Tribes. These systems are mostly subsistence tracts and gardens. At present, only one irrigation project is under construction – the Navajo Indian Irrigation Project.

Performance by Fiscal Year

2007 Program Performance Estimates

Indian Irrigation Rehabilitation (FY 2007: \$0; FTE: 0): The Bureau is proposing no follow-on funding in FY 2006 to address operation and maintenance and rehabilitation needs of irrigation projects owned by Tribes. The Bureau will finish the FI&R projects funded in FY 2006, but does not intend to administer the program beyond completion of those projects.

Funding in the amount of \$7,389,000 was provided in the FY 2006 appropriation with specific Congressional language directing the Bureau to address some of the existing

deferred maintenance backlog on a portion of the Indian Irrigation Projects. Specific projects being addressed with the FY 2006 funding are: the Fort Yates Unit of the Standing Rock Sioux System, the Blackfeet Irrigation Project, the Crow Irrigation Project, the Fort Belknap Irrigation Project, the Fort Peck Irrigation Project, and the Wind River Irrigation Project Rehabilitation.

2006 Planned Program Performance

- Reduce the deferred maintenance at Indian irrigation projects and systems by rehabilitating critical infrastructure of the Standing Rock Sioux, Blackfeet, Crow, Fort Belknap, Fort Peck and Wind River Irrigation Projects.
- Establish Architect-Engineering (A-E) contracts for final design and construction administration/oversight of irrigation construction of the above listed projects.

2005 Program Performance Accomplishments

This was not funded in FY 2005.

Subactivity: Engineering and Supervision

Program Overview: This program supports the goal of improving the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation program and project management activities at the agency, regional and central offices including the following:

- Provide day-to-day management assistance and technical support on over 100 irrigation projects and systems.
- Oversight and monitoring of projects and systems.
- Continue monitoring and oversight to ensure accurate and prompt assessment and collection of receipts from water and power users through the National Irrigation Information Management System (NIIMS) to ensure the success of self-supporting irrigation systems, and compliance with project responsibilities to reimburse the government for the operation and maintenance and construction costs, where applicable.
- Continue reconciliation of irrigation and power records and supporting activities.
- Perform technical and automation support functions necessary to document the Federal government's irrigation and power infrastructure.

Use of Cost and Performance Information

Performance of maintenance projects (both cost and effectiveness) is monitored and assessed through the program. Recommendations are made to improve performance and efficiency as necessary. A program review is performed to assess the overall program performance and recommend appropriate actions for improvement, if necessary.

Operation and maintenance of irrigation and power projects are required because they are property of the Federal government. Once constructed, the Federal government carries an obligation to operate and maintain these projects to ensure the safety of the projects and systems and provide the service for which they were authorized.

Performance by Fiscal Year

2007 Program Performance Estimates

Engineering and Supervision (FY 2007: \$2,102,000; FTE: 14): FY 2007 funding will continue to support the goal of improving the management of land and natural resource assets by delivering water in an environmentally responsible manner and by supporting irrigation program and project management activities as follows:

- Increase the percentage of O&M bills mailed out on time to 90%.
- Develop 2 additional necessary action plans for revenue project.
- Reach developed targets assigned for the additional program goals.

2006 Planned Program Performance

- The percentage of O&M bills mailed out on time is anticipated to be 85%.
- Develop 4 additional necessary action plans for revenue projects.
- Develop baselines and targets for the additional program goals.

2005 Program Performance Accomplishments

- Developed 3 necessary action plans for revenue projects.
- Increased the percentage of O&M bills mailed out on time to 89%.
- Implementation of a NIIMS graphical user interface

Subactivity: Survey and Design

Program Overview: The Survey and Design program supports the Department's goal of improving the management of land and natural resource assets by ensuring the reliability of water facilities. The program provides the planning and technical support activities necessary to enhance and improve the BIA's Resources Management Construction program performance. In addition, funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the BIA. The Office of Inspector General (OIG) audits and debt reconciliation in recent years have placed emphasis on irrigation project surveys of farmable lands to ensure assessments are being levied appropriately. 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.

Use of Cost and Performance Information

Condition assessments are used to ensure that projects and systems are being effectively and efficiently managed. The condition assessments are a thorough review of an overall project which provides recommendations for improved management. This information is and will continue to be used by the program for performance assessment.

Performance by Fiscal Year

2007 Program Performance Estimates

Survey and Design (FY 2007: \$296,000; FTE 0): This program provides the planning and technical support activities necessary to enhance and improve the Bureau's Resources Management Construction program performance. In addition, funds are used to develop information required for rehabilitation and maintenance reports for the major irrigation projects operated by the Bureau. This includes the digitized mapping of irrigated lands, irrigated land classification studies, and other technical activities in direct support of developing critical information used to manage irrigation projects and systems. In addition, the following performance is anticipated in FY 2007:

- Complete comprehensive condition assessments of 3 additional revenue projects.
- Continue to keep project inventories current.

2006 Planned Program Performance

- Complete comprehensive condition assessments of 3 additional revenue projects.
- Continue to keep project inventories current.

2005 Program Performance Accomplishments

- Continued field reconnaissance processing and delivery for Havasupai and Southern California Rancherias irrigation systems.
- Began field reconnaissance processing and delivery for Northern Pueblo and Camp Verde irrigation systems.
- Data processing and delivery completed for Duck Valley Irrigation Project.
- Completed inventory and preliminary assessment of all 16 revenue projects.
- Complete comprehensive condition assessments of 1 revenue project.

Performance Overview Table: Irrigation

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
BIA GPRA Goal: Improve management of land and natural resource assets.							
Percent of completed condition assessments of revenue-generating irrigation projects (cumulative). BIA	7% 1 / 15	7% 1 / 15	0%	20% 3 / 15	13% 2 / 15	33% 5 / 15	13% 2 / 15
Increase the percentage of maintenance projects that are completed within established timeframes. PART	NA	NA	NA	TBD ¹	NA	TBD	NA
Improve the condition of the Irrigation Projects by eliminating the deferred maintenance backlog by 20XX ² . PART	NA	NA	NA	TBD	NA	TBD	NA
Ensure compliance with regulations and policy issues in 100% of Irrigation projects by 2013. PART	NA	NA	NA	12.5%	NA	25%	12.5%
Complete inventory and preliminary assessment of 100% of Irrigation Projects. PART	94%	94%	0%	100%	6%	100%	0%
Establish Action Plans to correct non-compliance issues in Irrigation projects. PART	5 / 16	5 / 16	0	7 / 16	2 / 16	9 / 16	2 / 16

1 Targets will be developed as part of the Corrective Action Plan identified in the PART Review.

2 Year for deferred maintenance backlog completion will be developed as part of the Corrective Action Plan identified in the PART Review.

Subactivity: Federal Power Compliance (FERC)

Program Overview: The program performs administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (FPA)(*16 U.S.C. 739a - 825r*) during licensing and relicensing of commercially owned hydroelectric facilities licensed by the FERC. There are approximately 200 hydroelectric facilities on, or affecting, Indian lands. It is anticipated that between the years 2001 and 2010, over 80 relicensings will require some BIA action because of their impact on Indian trust lands and trust resources. Additional hydroelectric facilities will also be undergoing licensing after 2010. The Nation's need for renewable hydropower generation on Indian reservations and within treaty-protected territory is expanding rapidly, placing greater demands on BIA's FPA-related regulatory and trust responsibilities. To efficiently and effectively promote this important renewable energy

source, the BIA must continue to work with tribes and private industry to process expiring and new hydropower licenses involving Indian trust resources.

Under FPA, Section 4(e), the Secretary is responsible for identifying and establishing mandatory conditions for inclusion in licenses to ensure trust lands and assets are protected; licenses are for a period of 30 to 50 years. When the existing licenses were issued, protections of Indian trust lands and trust assets were generally not factors included. This has resulted in, and contributes to, loss in economic development opportunities and poor natural resources management. Tribes strive for economic stability; this program helps them to achieve that goal. Under Section 10(e) of the Act, economic recovery is authorized for the impacts of the (re)licensing process and hydropower operation. The current licensing phase of existing facilities is the first opportunity for the Secretary to exercise the Federal trust responsibility under the Act since the original licenses were issued over fifty years ago. The licensing process can take several years to complete requiring continuing BIA participation during the process.

Actual studies need to be performed each year depending on the dynamics of the individual relicensing application. Studies can cost from \$10,000 to over \$500,000, depending on the complexity of the technical issues involved. Each licensing usually requires more than one study and studies can extend across years. From FY 1999 through FY 2002, 51 hydropower licenses were identified for renewal with possible impacts on Trust lands. In FY 2005, 17 projects that have implications for Indian Tribes (fulfilling the Secretary's trust and statutory obligations) are undergoing licensing. In many cases the actual impacts on Trust lands cannot be definitively determined until technical research and studies are performed. BIA project costs are reported annually to FERC for recovery through licensing fees.

Use of Cost and Performance Information

Contractors are often used to assist in some aspects of the FERC re-licensing process. These contracts are negotiated to provide best cost, while ensuring that performance is monitored during execution.

Performance by Fiscal Year

2005 Accomplishments Through 2007 Program Performance Estimates

Operation of Non-Federal Dams (FERC) (FY 2007: \$680,000; FTE: 1): Funds in FY 2007 will be used to perform administrative activities and technical studies in support of the United States' trust responsibilities under the Federal Power Act (16 U.S.C. 739a – 825 r) during licensing of commercially owned hydroelectric facilities licensed by the FERC. Program performance in FY 2007 is expected to mirror that of FY 2006 and 2005.

Subactivity: Safety of Dams

Program Overview: This program supports the Department's goal of Serving Communities by protecting lives, resources and property. The objective of the program is to correct identified safety deficiencies in Bureau dams, which will mitigate hazards to the Indian Dams Safety Act

(Public Law 100-302) and the Department's Safety of Dams Program, Secretarial Order No. 3048.

The Bureau of Reclamation (Reclamation) has departmental oversight responsibility and oversees implementation of the Secretarial Order. Reclamation develops and regularly updates a Technical Priority Rating (TPR) list of all Departmental dams in the program. The TPR is based on technical data that establishes the probability of Risk-of-Failure with the highest risk dam at the top of the list. Dams must present a hazard to the public before they are placed on the list. Once determined, the list is submitted to the Department's Working Group on Dam Safety for review and approval. Once approved, the TPR list is used to determine funding priorities based on appropriations provided, with the highest risk dams being addressed first. Based on the TPR list, the BIA is responsible for 117 of the over 400 high and significant hazard dams in the Department. The BIA is responsible for 59 of the top 100 hazardous dams on the TPR list, including dams ranked numbers 1, 11, 24, and 35, for which funding is included in the FY 2007 budget.

This program underwent a PART Review in FY 2005. The rating given to the program was "moderately effective". Additional performance measures, baselines, and ambitious targets were identified and developed for the program. Additionally, a recommendation to work with the Tribes and Congress to obtain authority to deconstruct dams if no longer needed is being evaluated.

Performance by Fiscal Year

2007 Program Performance Estimates

Safety of Dams (FY 2007: \$20,211,000; FTE 22): The FY 2007 budget reflects the following program elements for Safety of Dams:

Safety of Dams Construction (\$13,907,670): Rehabilitation construction or design is planned for the dams listed below to correct identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. The corrective actions include repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problems. These dams are the highest ranked dams based on the Technical Priority Rating (TPR) that need funding this Fiscal Year. Funding may also be used to assist in on-going design or construction where additional funding is required due to unforeseen deficiencies or changed conditions. If additional funds are available, new rehabilitation designs will be started on the next highest ranked dam(s).

Asaayi Dam (TPR Ranking #11), AZ: Located on the Navajo Indian Reservation, Arizona. Asaayi Dam completed in 1964. The dam is a homogeneous earthfill embankment. Asaayi Reservoir provides recreation benefits and limited irrigation storage. This project will correct the identified deficiencies in accordance with Federal guidelines and Department/Bureau directives for corrective action of the final design stage.

Lauer Dam (TPR Ranking #24), CA: Lauer Dam was constructed in 1895. The dam is located on the XL Ranch Indian Reservation (Pit River Tribe), California about 15 miles north-northeast of Alturas, California. The reservoir is used to irrigate downstream on the XL Ranch Indian Reservation. It is an earthen dam in poor condition. It has a High downstream hazard classification. It is given a High hazard classification because if it failed, the lives at risk are located in the community of Sunrise Station, 8.4 miles downstream from the dam and a railroad track and U.S. Highway 395 would be impacted. The major deficiencies with the Dam, as discussed in the SEED (Safety Evaluation of Existing Dams) analysis report, are as follows: the existing outlet is not functional, the ability of the structure to withstand seismic concerns needs to be evaluated, and the spillway needs to be modified and potentially enlarged. The proposed corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected.

Tufa Stone Dam (TPR Ranking #35), AZ: Tufa Stone Dam is an embankment structure on the San Carlos Indian Reservation. The structure was originally built in 1944 and has undergone a couple of modifications since that time. The modifications consisted of raising the embankment and did not take care of any overtopping concerns from a large flood and/or seepage concerns through the embankment/foundation of the structure. The conceptual design recommended enlarging both the service and auxiliary spillway, adding a drainage blanket to the downstream slope, raising the dam about 3 feet, and replacing the outlet works. In 1996, a value engineering (VE) study was conducted and the design team's responses to the VE proposals were to continue as originally recommended. The proposed corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected.

Weber Dam (TPR Ranking #1), NV: Located on the Walker River Indian Reservation, Nevada. Weber Dam is an embankment dam and includes the following appurtenants: a concrete service spillway on the right abutment with releases controlled by two radial gates; an emergency spillway; and an outlet works. The Dam was constructed in 1934 by the US Indian Irrigation Service to store irrigation water for the Walker River Indian Reservation. The overall Safety of Dams Classification is POOR. Deficiencies include: floods as small as 7% of the Probable Maximum Flood will overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works due to earthquakes.

The Environmental Impact Statement Record of Decision determined a fish ladder is required. This years funding is for the fish ladder. Modifications to the Dam include widening the existing emergency spillway, embankment modifications, outlet works and service spillway rehabilitations, and construction of a fish by-pass structure. Due to the continuing delays with the NEPA compliance, the dam modifications are not scheduled for completion until December 2006. However, construction of the fish ladder will not be completed until funding is obtained and this is scheduled for 2007.

The following table lists the projects for FY 2007 in priority order:

TPR Ranking	Name	Location
1	Webber Dam	Walker River Indian Reservation, Nevada
11	Asaayi Dam	Navajo Indian Reservation, New Mexico
24	Lauer Dam	XL Ranch Indian Reservation, California
35	Tufa Stone Dam	San Carlos Indian Reservation

Expedited Dam Safety Issues/Security (\$947,430): Funds will be used to ensure the security is adequate for key dam facilities and structures (in light of credible threats) and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, alarm systems. Expedited dam safety actions are safety of dams problems identified on high or significant hazard dams which need to be corrected in the short term, prior to funding availability based on the Technical Priority Rating List.

Emergency Management Systems (EMS) (\$2,682,900): Funds will be used to ensure the early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the Bureau's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections and Program Coordination (\$2,673,000): The funds will be used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspection reports on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED inspection reports are required to be performed every three years on all dams. For dams that have been determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occur. Fifty-three percent of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

Dam Maintenance (\$1,925,000): The Dam Maintenance program supports the Department's goal of Serving Communities by protecting lives, resources and property. The Indian Dams Safety Act, *Public Law 103-302*, authorizes the Bureau's Safety of Dams Program. The FY 2007 appropriation will be used to perform recurring maintenance and repair on the identified Bureau high and significant hazard dams. Funds are distributed in accordance with the Department's Technical Priority Rating (TPR) listing of high and significant hazard dams. These funds are used to perform the annual maintenance necessary to keep dams from deteriorating into an unsafe condition. In addition, annual maintenance will be performed on early warning systems and repair on dams with critical repair items. The funds will be distributed first to recurring maintenance to keep the existing structures working properly. Dam Maintenance funds are used to maintain all projects throughout their useful life.

Additional planned accomplishments of the Safety of Dams program for FY 2007 include:

- Complete final and conceptual designs, and construction on high and significant hazard dams.
- Ensure security is adequate for key dams and make improvements if needed.
- Correct expedited dam safety actions (these are problems at dams which warrant short term or interim actions).
- Perform inspection and evaluation activities on other high and significant hazard dams.
- Maintain and exercise the emergency management systems installed at Bureau dams should a dam fail.
- Inspect and evaluate Bureau dams for safety conditions.
- Perform recurring and repair maintenance on the identified Bureau high and significant hazard dams.

Use of Cost and Performance Information

Data from the newly developed PART measures will be used to assess cost effectiveness of design and construction management on dam construction projects. Review of data will be used to identify areas where oversight may need to be increased.

- 5 Expedited Dam Safety Actions will be completed (13 total).
- Perform modification construction at Lauer Dam, Indian Scout Dam, and Horseshoe Cienega Dam (Ft Apache).
- Complete modification construction at Asaayi Dam, Weber Dam, Acomita Dam, Santa Ana Dam and Lower Dry Fork Dam.
- Perform modification designs for 3 Ft Apache Dams and Tufa Stone Dam.
- Perform inspections and developed reports for 21 dams.
- Complete dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis) for 16 dams.
- Emergency Action Plans will be developed and exercised at 13 dams (104 total).
- Early Warning Systems will be installed at 10 dams (104 total). Those installed EWSs will be fully functional an estimated 95% of the time.

2006 Planned Program Performance

- 6 Expedited Dam Safety Actions will be completed (8 total).
- Perform modification construction at Acomita Dam, Santa Ana Dam, Asaayi Dam, Weber Dam and Lower Dry Fork Dam.
- Complete modification construction at Canyon Diablo Dam and Allen Dam.
- Perform modification designs for Indian Scout Dam, Tsaile Dam, Lower Dry Fork Dam, Lauer Dam, and 4 Fort Apache Dams.
- Perform inspections and developed reports for 25 dams.
- Complete 6 dam security assessments.
- Complete dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis) for 17 dams.

- EAPs will be developed and exercised at 20 dams (91 total).
- EWSs will be installed at 26 dams (94 total). Those installed EWSs will be fully functional an estimated 90% of the time.

2005 Program Performance Accomplishments

- 2 Expedited Dam Safety Actions were completed.
- Completed modification construction at Pablo Dam, Wheatfields Dam, Tarheel and Fouth Creek Dams.
- Performed modification designs for Santa Ana Dam, Acomita Dam, Weber Dam, Asaayi Dam, Tsaile Dam, Lauer Dam, Lower Dry Fork Dam, and 4 Fort Apache Dams.
- Performed inspections and developed reports for 16 dams.
- Completed dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis) for 28 dams.
- 71 dams have developed and exercised EAPs.
- 68 dams have EWSs installed. Those installed EWSs were fully functional an estimated 85% of the time.

Performance Overview Table: Safety of Dams

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
Other facilities, including dams are in fair to good condition as measured by an FCI. PART	.135	.146	+.011	.143	-.003	.140	-.003
BIA will improve the percentage of dams in fair to good condition annually. PART	45%	38%	-7%	39%	+1%	41%	+2%
Improve Facility Reliability Rating by X% annually. PART	NA	61%	NA	64%	+3%	67%	+3% %
Improve the Facility Reliability Rating to 69% by 2008. PART	NA	NA	NA	NA	NA	NA	NA
Final construction contract amounts will be within x% of the initial contract award amount. PART	NA	17%	NA	17%	0	17%	0%

These performance measures were developed during or used in the Safety of Dams and Dam Maintenance Program PART Reviews. The first two measures did not meet the 2005 planned target levels. This was due to several new dams being added to the program during the year. The new dams were in poor condition, thus negatively affecting the condition index for dams. Also, several Safety of Dams Program inspections uncovered deficiencies in existing dams. This also caused the overall condition index to be affected negatively. This, however, should not be viewed in a negative light. These inspections showed that the Program is working well by uncovering deficiencies that would not have been found otherwise. These deficiencies can now be addressed, resulting in reduced risk to downstream communities.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 – 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	1
Planned Funding FY	2007
Funding Source:	SOD

Project Identification		
Project Title: Weber Dam		
Project No.: TPR - 1	Unit/Facility Name: Weber Dam	
Region/Area/District: Western Region	Congressional District: 2	State: NV

Project Justification		
FCI-Before: 0.2	FCI-Projected: 0.05	

Project Description: Weber dam is an earth dam embankment constructed in 1934 by the US Indian Irrigation Service; used for irrigation water for the Walker River Indian Reservation. Overall Safety of Dams Classification is POOR. Deficiencies include: floods as small as 7% of the PMF will overtop and fail the dam; embankment erosion due to large flooding events; static and dynamic stability of the embankment slopes; uncontrolled seepage; deteriorated condition of the radial gates and operators; movement and cracking of the embankment, foundation, and outlet works cracking due to earthquakes.

The construction was pending the completion of a new EIS by the Walker River Paiute Tribe which includes constructing a fish by-pass channel for the Lahontan cutthroat trout (a USFWS requirement). The by-pass will cost an additional \$4.4 million. Original modifications include widening the existing spillway, embankment modifications, and outlet works and spillway rehabilitations. Construction will be estimated to cost over \$15.4 million, including contract support/construction management costs. The EIS has been completed.

Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>75</u> % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>25</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 – 2011

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	11
Planned Funding FY	2007
Funding Source: SOD	

Project Identification		
Project Title: Asaayi Dam		
Project No.: TPR - 11	Unit/Facility Name: Asaayi Dam	
Region/Area/District: Navajo Region	Congressional District: 3	State: NM

Project Justification		
FCI-Before: 0.2	FCI-Projected: 0.05	
<p>Project Description: Asaayi Dam is located on the Navajo Indian Reservation in Northwestern New Mexico, approximately 33 miles Northwest of Gallup, New Mexico. The Dam was completed in 1964 and is a homogenous earthfill embankment. This project will correct the identifying deficiencies in accordance with Federal guidelines and Department/Bureau directives for corrective action of the conceptual design phase.</p>		
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>		
<p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <p> <input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance <input type="checkbox"/> % Critical Mission Deferred Maintenance <input type="checkbox"/> % Critical Health or Safety Capital Improvement <input type="checkbox"/> % Compliance & Other Deferred Maintenance <input type="checkbox"/> % Critical Resource Protection Deferred Maintenance <input type="checkbox"/> % Other Capital Improvement <input type="checkbox"/> % Critical Resource Protection Capital Improvement </p>		
Capital Asset Planning 300B Analysis Required: YES: X NO:		Total Project Score: NA

Project Costs and Status

<u>Project Cost Estimate:</u>	\$'s	%
Deferred Maintenance _____		<u>100</u>
Capital Improvement _____		<u> </u>
Total Project Estimate: _____		<u>100</u>

Project Funding History:
 Funding in previous years' budget requests has been identified for this project. However, emergent priority needs pursuant to other Bureau dams sometimes require such funding to address more immediate critical health and safety needs.

Class of Estimate (circle one): **A B C D DM**
 Estimate Good Until (mm/yy):

Due to a policy change in FY 2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Dates:
 (qtr/yy) Construction Start/Award: Sch'd Actual
 Project Complete: 02/07 02/08

Project Data Sheet Unchanged Since
 Prepared/Last Updated: 04/05 Department Approval:
 YES: X NO:

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	24
Planned Funding FY	2007
Funding Source: SOD	

Project Identification		
Project Title: Lauer Dam		
Project No.: TPR-24	Unit/Facility Name: Lauer Dam	
Region/Area/District: Pacific Region	Congressional District: 4	State: CA

Project Justification										
FCI-Before: .2	FCI-Projected: 0.05									
<p>Project Description: Lauer Dam is an earthen embankment located on the XL Ranch Indian Reservation (Pit River Tribe) in California. The dam is 830 feet long, 13 feet high, crest width of 13 feet and crest elevation of 4984.0. The Overall SOD Classification is UNSATISFACTORY. A Deficiency Verification Analysis (DVA) has not been completed for Lauer Dam. This project will correct the identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Corrective action includes repair and rehabilitation to address possible seepage, hydrology, static stability, dynamic stability, and landslide problem.</p>										
<p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p>										
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<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance									
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement									
<input type="checkbox"/> % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: X NO:		Total Project Score: NA								

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2007 - 2011

**Bureau of Indian Affairs
PROJECT DATA SHEET**

Bureau Priority/Ranking	35
Planned Funding FY	2007
Funding Source: SOD	

Project Identification		
Project Title: Tufa Stone Dam		
Project No.: TPR - 35	Unit/Facility Name: Tufa Stone Dam	
Region/Area/District: Western Region	Congressional District: 1	State: AZ

Project Justification										
FCI-Before: 0.2	FCI-Projected: 0.05									
<p>Project Description: Tufa Stone Dam is an embankment structure on the San Carlos Indian Reservation. The structure was originally built in 1944 and has undergone a couple of modifications since that time. The modifications consisted of raising the embankment and did not take care of any overtopping concerns from a large flood and/or seepage concerns through the embankment/foundation of the structure. In 1995, the Bureau of Reclamation completed the conceptual design for Tufa Stone Dam to correct deficiencies identified during the DVA process. Reclamation recommended enlarging both the service and auxiliary spillway, adding a drainage blanket to the downstream slope, raising the dam about 3 feet, and replacing the outlet works. In 1996, a value engineering study was conducted and the design team's responses to the VE proposals were to continue as originally recommended.</p> <p>Project Need/Benefit: The Safety of Dams (SOD) Program is primarily a public safety program, with the intent to reduce the risks to people, property, and the environment which are posed by dams located on Indian Reservations. The SOD program protects the public by identifying and implementing necessary corrective actions to make dams as safe as practically possible and to reduce the potential threat to human life and property due to a catastrophic dam failure. When structural modifications are required to correct safety of dams deficiencies, the program ensures that modifications are completed in an economically, technically, environmentally, and culturally sound manner. The program monitors performance of dams through regular examinations and instrumentation monitoring. The program provides a consistent and logical approach to manage and reduce the risk posed by dams that are under the jurisdiction of the Bureau.</p> <p>Ranking Categories: Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td><input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance</td> <td><input type="checkbox"/> % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><input type="checkbox"/> % Critical Health or Safety Capital Improvement</td> <td><input type="checkbox"/> % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td><input type="checkbox"/> % Critical Resource Protection Deferred Maintenance</td> <td><input type="checkbox"/> % Other Capital Improvement</td> </tr> <tr> <td><input type="checkbox"/> % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>			<input type="checkbox"/> 100 % Critical Health or Safety Deferred Maintenance	<input type="checkbox"/> % Critical Mission Deferred Maintenance	<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance	<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement	<input type="checkbox"/> % Critical Resource Protection Capital Improvement	
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<input type="checkbox"/> % Critical Health or Safety Capital Improvement	<input type="checkbox"/> % Compliance & Other Deferred Maintenance									
<input type="checkbox"/> % Critical Resource Protection Deferred Maintenance	<input type="checkbox"/> % Other Capital Improvement									
<input type="checkbox"/> % Critical Resource Protection Capital Improvement										
Capital Asset Planning 300B Analysis Required: YES: X NO:	Total Project Score: NA									

Activity: General Administration Construction

PROGRAM & BUDGET DISTRIBUTION:

(Dollars in Thousands)

Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
GENERAL ADMINISTRATION CONSTRUCTION						
Telecommunications Improvement & Repair <i>FTE</i>	894 <i>2</i>	887 <i>2</i>	5	0	892 <i>2</i>	5 <i>0</i>
Facilities Improvement and Repair <i>FTE</i>	1,232 <i>1</i>	1,218 <i>1</i>	1	0	1,219 <i>1</i>	1 <i>0</i>
Construction Program Management <i>FTE</i>	5,961 <i>42</i>	5,988 <i>42</i>	88	0	6,076 <i>42</i>	88 <i>0</i>
Total, General Administration Construction <i>FTE</i>	8,087 <i>45</i>	8,093 <i>45</i>	94	0	8,187 <i>45</i>	94 <i>0</i>

General Administration Construction Overview:

The General Administration Construction program includes the following:

- *Telecommunications Improvement and Repair program* provides technical assistance, guidance, and administration on matters concerning Bureau telecommunication systems and facilities.
- *Facilities Improvement and Repair program* strives to maximize the use of existing non-educational facilities and reduce operation and maintenance repair costs by abating numerous life threatening health and safety deficiencies related to the facilities improvement and repair program; and,
- *Construction Program Management* provides strategic, tactical, and liaison support for the facilities program operated by the Bureau.

The programs support 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.

The FY 2007 budget request for General Administration Construction is \$8,187,000 and 45 FTE.

Performance by Fiscal Year:

2007 Program Performance Estimates

Subactivity: Telecommunications Improvement and Repair (FY 2007: \$892,000; FTE 2):

Radio Narrowband Conversion: In FY 2007, the funds requested will be used to implement the conversion process from analog wide band to digital VHF narrowband technology application. Activities associated with implementing the conversion process include application and installation of new radio equipment and infrastructure at all Bureau-wide regions and agencies. In coordination with the Radio Liaison Office and Office of Safety and

Risk Management Office, the Bureau will continue to address the critical safety and public health issues impacting Bureau-wide radio towers and wiring infrastructure at Bureau-owned, educational and non-educational facilities. Pursuant to compliance with the Occupational Safety and Health Administration (OSHA) standards, the narrowband contractor will continue to evaluate, identify, and recommend appropriate changes and requirements to ensure elimination of any life and safety mishaps.

Radio Frequency Assignments: The Bureau will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFAP). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: The Bureau will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out its mission. Funds requested would also be used to replace systems that do not fall within the narrowband requirements. Included under the telecommunications (voice) responsibility categories is the management and maintenance of FTS 2001 services. Work in these areas includes related administrative requirements such as new assignments, changes, cancellations, requisitioning, and acceptance of long distance, toll free 800, and calling cards services.

Emergency Repair: Funds will be provided to the Bureau programs on an as-needed basis in the event of unforeseen circumstances affecting telecommunications. Specifically funds will be used for management, administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairment for telecommunications infrastructures and systems for Bureau personnel, programs, and the general public. Examples of emergency repairs include: repair or replacement of radio towers and base stations; telephone switching systems and infrastructure; correction of immediately hazardous safety conditions; damage caused by fire; acts of nature (i.e., lightning, tornados, floods, snow, and ice); and vandalism.

Subactivity: Facilities Improvement and Repair (FI&R) (FY 2007: \$1,219,000; FTE 1):

Funding in FY 2007 will allow the Bureau to perform FI&R work on the existing non-education facilities in lieu of new construction and to perform project work associated with critical health and safety backlog items. The Bureau's Office of Facilities Management and Construction (OFMC) has incorporated maintenance backlog issues into the budget planning for the past several budget cycles. The strategy is to stabilize or reduce the maintenance backlog through increased funding, which would allow the facilities program to address corrective construction and FI&R project work. Completion of these projects eliminates the highest priority items in the maintenance backlog of health and safety deficiencies.

Condition Assessments (\$245,000): In FY 2007, work will continue to address the cyclic inventory validation and backlog condition assessment projects, which are crucial to overall facilities operations, especially for the distribution of and accounting of appropriated funds

for construction, and operation and maintenance of Bureau and tribally-operated education facilities. Inventory validation and condition assessment cyclic reviews are planned for approximately 20 locations covering approximately 1.5 million square feet in FY 2007.

To maintain current and accurate facilities data, three-year cyclic reviews will be performed at all locations Bureau-wide. Data acquired on the cyclic reviews includes building conditions, identified backlog of improvements and repairs required for code compliance, programmatic needs, health and safety deficiencies, 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 BIA Facility Management program and Tribes. It also includes an inventory of newly constructed and remodeled facilities. Cyclic reviews will constitute a fundamental data source, which the program will use to optimize the scarce budgetary resources for operations and maintenance, construction, and deferred maintenance needs.

Demolition/Reduction of Excess Space (\$50,000): In FY 2007, requested funds will allow the program to accommodate planning for demolition or transfer of excess property. General Administration demolition funding has historically been funded at \$50,000 per fiscal year. This limited amount of funding has been utilized as on an emergency basis to fund one or two small projects each year.

Emergency Repairs (\$113,000): Funds requested in FY 2007 will be used to correct unforeseen deficiencies, and for immediate repair and correction of deficiencies that meet emergency criteria. Further, funds will be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies affecting Bureau personnel, programs and the general public. Emergency repair and correction of deficiencies prevent exposure to injury and allow continuous daily operation of programs.

Environmental Projects (\$167,000): In FY 2007, the funds requested will be used to continue addressing critical environmental issues affecting Bureau-owned non-educational facilities. These funds will be provided on an as-needed basis to Bureau programs to correct environmental deficiencies in accordance with EPA requirements. In addition, the funds will be used for corrective actions identified by the Bureau's environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substances management, emergency planning and community right-to-know, water quality management, and air quality management.

Minor Improvement and Repair (\$644,000): Funds requested in FY 2007 will be used primarily to correct priority safety deficiencies, beginning with critical safety work items. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items (S-1)
- 2) Mechanical, electrical, and utility
- 3) Other required backlog items to meet local priorities

Work will be accomplished Bureau-wide by each location where feasible. These funds are for work items not normally encountered in the Operations and Maintenance (O&M) program. Due to time constraints for immediate correction, these critical health and safety items cannot be deferred until a project can be designed for them under the FI&R program.

As an ongoing effort to maximize the use of existing facilities and continue to correct and reduce the critical health and safety hazards in Bureau non-educational facilities, funds will be allocated to six Regions for addressing critical safety work items. Correction of these items is critical for the Bureau's compliance with ADA requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; other life safety code requirements. Such compliance will minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities.

Subactivity: Construction Program Management (FY 2007: \$6,076,000; FTE 42)

Office of Facilities Management and Construction (\$5,068,000): In FY 2007, funds requested will be used to support the Office of Facilities Management and Construction (OFMC), located in Albuquerque, New Mexico, in fulfilling the trust responsibilities by providing safe and functional facilities for program clients. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring and evaluation of the facilities' programs on a Bureau-wide basis. The OFMC is also responsible for the Federal facilities construction program and operations and maintenance programs that can be performed by the Federal Government or through Indian self-determination, contract, grant or compact with tribal organizations.

Capital Asset Planning - The Bureau continues to actively participate in capital asset planning for construction projects. The Bureau's planning committee meets quarterly to review project data sheets and Exhibit 300s of proposed new projects, and forwards them on to the Bureau Investment Review Board (BIRB). Once approved by the BIRB, projects must be approved by DOI investment review boards (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon final approval, construction projects are prioritized and incorporated into the Bureau's 5-Year Maintenance and Construction Plan.

Facilities Management Information System (FMIS) Project (\$1,008,000): Funds requested in FY2007 will be used to develop version 5.0 of the FMIS system. This version will include enhancements in the inventory, backlog, project management, budget, work planning, environmental, safety inspections and O&M formula modules. Enhancements and development of reports in all modules will continue. New development for Law Enforcement center will continue. New development for warehouse inventory control will continue. Contractor Applied Management Engineering (AME) backlog validation and inventory data will continue to be loaded into FMIS. Development of programs to utilize hand held devices for inventory, backlog and safety inspections modules will continue. Data calls for GAO and OMB will continue to be generated. Deployment and training on FMIS will continue at additional Bureau locations as connectivity becomes available.

2006 Planned Program Performance

The FMIS project will complete development of version 4.0. This version will include enhancements in inventory, backlog, project management, budget, work planning, environmental safety inspections and O&M formula modules. Formatting of new reports in all modules will continue. Contractor Applied Management Engineering (AME) backlog validation and inventory data will continue to be loaded into FMIS. Deployment and training on FMIS will continue at additional Bureau locations as connectivity becomes available. In FY 2006 the scope of the FMIS contract will be modified to limit any new improvements and focus on aligning FMIS data and business processes with the new DOI FBMS/SAP and SPM Maintenance Management System. A Gap Analysis and Site Assessment will be conducted to compare the Bureau FMIS requirements with that of the new FBMS. Also, in FY 2006, the FMIS will be reconfigured to be able to more easily migrate data into FBMS.

The Bureau will continue implementation of the Radio Narrowband conversion project. This will require the purchase and installation of digital radio equipment and infrastructures in the process of replacing existing radio equipment for transition to satellite technology. This process includes Bureau schools, Law Enforcement, as well as Bureau administrative facilities.

The Telecommunications Improvement and Repair (TI&R) program will provide for upgrading, fix or repair of telephone systems for Bureau regions and agencies. This includes new cabling requirements.

Also in FY 2006, the Bureau plans to increase the procurement of solar powered skids and shelters to provide power for remote radio sites, isolated facility buildings, and school development programs; not only as new power, but also as backup emergency systems.

The Emergency Repair program will continue to provide funding to repair severe structural deficiencies at the Standing Rock Agency headquarters, Ft. Yates ND, to ensure continued occupancy.

The Demolition program funding will provide planning for the removal of the Jicarilla Agency Headquarters buildings at Dulce, NM.

Minor Improvement and Repair funding will provide for vital road infrastructure repair at the Western Navajo Agency, Tuba City, AZ.

2005 Program Performance Accomplishments

The Bureau completed the Phase II Design and Engineering process for the Great Plains region. The Bureau is now working with the Navajo and Western regions in continuation of this process. Radio Frequency propagation surveys have been identified for coverage requirements to include inter-operability with other regions, agencies, and/or groups outside of Bureau facilities.

The Bureau started Phase III – Implementation and Application process in continuation of the Radio Narrowband conversion project for regions and agencies. This required the purchase and installation of radio and infrastructure equipment to replace existing radio equipment in order to facilitate the conversion to digital radio satellite technology. This accomplishment also includes radio frequency propagation surveys to identify coverage requirements for inter-operability with other regions, agencies, and/or groups outside Bureau facilities.

The Bureau fulfilled the telecommunications and cabling infrastructure requirements for the relocation of Eastern Regional Office.

Navajo Region telecommunication and radio team was able to accomplish and complete the following projects via funds support from TI&R fund for communication supplies:

Chilchinbeto School telecommunication, Truxton Canyon radio system and Hope Law Enforcement microwave tower move.

The TI&R program assisted the Jicarilla Agency relocation which included obtaining services from local telephone company.

The Bureau assisted the Ramah Navajo Agency Administration and Branch of Roads with new telephone system and phones installed plus voice mail.

The FMIS was upgraded to version 3.0. This version included enhancements and new development in inventory, backlog, project management, budget, work planning, environmental, administration, safety inspections, training manager and O&M formula modules. Contractor Applied Management Engineering (AME) backlog validation and inventory data was loaded in FMIS. Data calls for GAO and OMB were generated. Deployment and training on FMIS continued at additional Bureau locations as connectivity became available.

During FY 2005, the Bureau conducted inventory validations. The Facilities Improvement and Repair (FI&R) corrected backlog deficiencies.

The Emergency Repair program processed emergency projects to correct deficiencies that meet emergency criteria.

The Demolition and Space Reduction program demolished 4,244 square feet of space at the Choctaw Agency Headquarters during FY 2005.

The Environmental program will also continue to address critical environmental issues affecting Bureau-owned non-educational facilities. Pursuant to compliance with EPA requirements, project based work will continue to abate hazardous materials in Bureau-owned non-education facilities. In addition, the Bureau will continue development of new projects to remediate environmental hazards as they are identified in facilities Bureau-wide.

Appropriation Language
DEPARTMENT OF INTERIOR
BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians

For miscellaneous payments to Indian tribes and individuals and for necessary administrative expenses, [\$34,754,000] \$33,946,000, to remain available until expended, for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, [106-554], 107-331 and [108-34] 108-447, and for implementation of other land and water rights settlements, of which [\$10,000,000] \$316,000, shall be available for payment to the Quinault Indian Nation pursuant to the terms of the North Boundary Settlement Agreement dated July 14, 2000, providing for the acquisition of perpetual conservation easements from the Nation. (*Department of the Interior and Related Agencies Appropriations Act, 2006*).

SUMMARY OF REQUIREMENTS

Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians

(Dollar Amounts in Thousands)

Activities, Subactivities	FY 2005 Enacted		FY 2006 Enacted		Uncontroll. & Related Changes		Program Changes		FY 2007 President's Budget Request		Change From FY 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians												
Land Settlements:												
White Earth Land Settlement Act (Adm.)	0	616	0	634	0	0	0	-9	0	625	0	-9
Hoopa-Yurok Settlement	0	247	0	254	0	0	0	-4	0	250	0	-4
Quinault Indain Nation Boundary Settlement	0	9,893	0	9,827	0	0	0	-9,511	0	316	0	-9,511
Cuba Lake Land Settlement	0	1,726	0	0	0	0	0	0	0	0	0	0
Water Settlements:												
Pyramid Lake Water Rights Settlement	0	140	0	144	0	0	0	-2	0	142	0	-2
Colorado Ute	0	7,889	0	8,111	0	0	0	-8,111	0	0	0	-8,111
Cherokee, Choctaw, and Chickasaw Settlement	0	9,833	0	9,829	0	0	0	510	0	10,339	0	510
Zuni Water Settlement	0	13,806	0	5,444	0	0	0	-5,444	0	0	0	-5,444
Rocky Boys O&M Trust Fund	0	0	0	0	0	0	0	7,500	0	7,500	0	7,500
Nez Perce/Snake River	0	0	0	0	0	0	0	14,774	0	14,774	0	14,774
TOTAL, MISCELLANEOUS PAYMENTS	0	44,150	0	34,243	0	0	0	-297	0	33,946	0	-297

Activity: Land and Water Claim Settlements/Miscellaneous Payments to Indians						
PROGRAM & BUDGET DISTRIBUTION:						
<i>(Dollars in Thousands)</i>						
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes	Program Change	FY 2007 President's Budget Request	Change from FY 2006
Land Settlements:						
White Earth Land Settlement Act (Adm.)	616	634	0	-9	625	-9
Hoopa-Yurok Settlement	247	254	0	-4	250	-4
Quinalt Indian Nation Boundary Settlement	9,893	9,827	0	-9,511	316	-9,511
Cuba Lake Land Settlement	1,726	0	0	0	0	0
Water Settlements:						
Pyramid Lake Water Rights Settlement	140	144	0	-2	142	-2
Colorado Ute	7,889	8,111	0	-8,111	0	-8,111
Cherokee, Choctaw, and Chickasaw Settlement	9,833	9,829	0	510	10,339	510
Zuni Water Settlement	13,806	5,444	0	-5,444	0	-5,444
Rocky Boys O&M Trust Fund	0	0	0	7,500	7,500	7,500
Nez Perce/Snake River	0	0	0	14,774	14,774	14,774
Total Requirements	44,150	34,243	0	-297	33,946	-297

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
White Earth Land Settlement Act (Adm.)	-9	0
Hoopa-Yurok Settlement	-4	0
Quinalt Indian Boundary Settlement	-9,511	0
Pyramid Lake Water Rights Settlement	-2	0
Colorado Ute	-8,111	0
Cherokee, Choctaw, and Chickasaw Settlement	510	0
Zuni Water Settlement	-5,444	0
Rocky Boys O&M Trust Fund	7,500	0
Nez Perce/Snake River	14,774	0
TOTAL, Program Changes	-297	0

Justification of 2007 Program Changes:

White Earth Land Settlement Act (-\$9,000):

The FY 2007 payment funding level reflects actual funding requirements. The FY 2006 funding level included adjustments to address previous year reductions as a result of various across the board rescissions.

Hoopa-Yurok Settlement (-\$4,000):

The FY 2007 payment funding level reflects actual funding requirements. The FY 2006 funding level included adjustments to address previous year reductions as a result of various across the board rescissions.

Quinault Indian Nation Boundary Settlement (-\$9,511,000):

The FY 2007 payment of \$316,000 fulfills the Federal financial responsibility for this settlement.

Pyramid Lake Water Rights Settlement (-\$2,000):

The FY 2007 payment funding level reflects actual funding requirements. The FY 2006 funding level included adjustments to address previous year reductions as a result of various across the board rescissions.

Colorado Ute (-\$8,111,000):

The Colorado Ute Settlement Act Amendment of 2000, (*Public Law 106-554*), authorized \$40 million to be appropriated over the FY 2002 - 2006 period, in five equal annual payments. The settlement was completed in FY 2006.

Cherokee, Choctaw, and Chickasaw Settlement (+\$510,000):

The increase requested is to restore the deficit caused by the across-the-board reductions enacted in FY 2006. FY 2007 is the final year of payment to fulfill the requirements of the settlement; which requires \$40 million over a four year period. The increase reflects full funding for the settlement in its final year.

Zuni Water Settlement (-\$5,444,000):

The \$5,444,000 appropriated in FY 2006 was for the second of two payments, and will complete the Federal government's commitment to the Zuni Tribe in fulfillment of the act.

Rocky Boys O&M Trust Fund (+\$7,500,000):

The Indian Financing Amendments Act of 2002 –Title IX of the Act- Rocky Boys Rural Water System (*Public Law 107-331*) authorized the “Rocky Boys/North Central Montana Regional Water System Act of 2002”. It is a follow up to the previous Act, *Public Law 106-163*. Sec 914 (c) of *Public Law 107-331*, which established the Chippewa Cree Water System Operation, Maintenance, and Replacement Trust Fund and authorized \$15.0 million in funding. The FY 2007 request represents the first of two payments of \$7.5 million each.

Nez Perce/Snake River (+\$14,774,000):

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 in the Snake River. The Nez Perce dispute was the biggest outstanding dispute in the Snake River Basin. This case has now been settled and the responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (*Public Law 108-447*). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, BLM, and Reclamation programs. The BIA requirements total \$95.8 million over the next seven years. In 2007, BIA proposes spending a total of \$14.8 million for the first year's payment to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund.

Land and Water Claim Settlements/Miscellaneous Payments to Indians Overview:

This budget activity is used to fund the Federal government's obligations resulting from implementation of Federal statutes ratifying Indian land and water claims settlements. This activity also includes funding to satisfy Federal statutes ratifying miscellaneous settlement payments to Indian tribes and individuals.

Honoring Indian claims settlements is a direct means of achieving the Departmental goal of fulfilling Indian trust responsibilities. Through requesting annual funding and executing appropriated funds, this program fulfills Federal government's obligations related to settlement of Indian land and water claims. In conjunction with the Office of the Solicitor (SOL), the program tracks the status of pending and current settlements for planning and reporting purposes.

Subactivity: Land Settlements:

White Earth Settlement Act (FY 2007: \$625,000; FTE: 0): The White Earth Reservation Land Settlement funds are used to investigate and verify questionable transfers of land by which individual Indian allottees or their heirs were divested of ownership and to achieve the payment of compensation to allottees or heirs, in accordance with the Act (*Public Law 99-263*). A major portion of work is contracted under the authorities of *Public Law 93-638*, as amended, to the White Earth Reservation Business Committee.

Hoopa-Yurok Settlement Act (FY 2007: \$250,000; FTE: 0): Funds for the Hoopa-Yurok Act are used to fulfill the Federal Government's responsibility under *Public Law 100-580*, the Hoopa-Yurok Settlement Act, Section 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires that the Bureau's Pacific Regional Office work with the Yurok Tribe on Economic Self-Sufficiency. At this time, the requirements under the act for completion of the Settlement Roll have been accomplished and payments under Section 6 and 7 have been met.

Quinault Indian Nation Boundary Settlement (FY 2007: \$316,000; FTE: 0): Funds related to this settlement are for the acquisition of conservation easements within the Northern Extension. In 1996 the Quinault Indian Nation drafted a 20-year timber harvest plan for their 13,000 acre Northern Boundary Area. The Bureau presented the final plan to the U.S. Fish and Wildlife Service (FWS) and requested formal consultation pursuant to Section 7 under the Endangered Species Act (ESA) of 1973, as amended. In 1998 the FWS rendered a jeopardy biological opinion for the plan's impacts to the marbled murrelet, a threatened species under the ESA. In July 2000, the Department of the Interior, the Tribe, and Trust for Public Land (TPL) entered into an agreement providing for the purchase over-time of conservation easements of old growth timber land in the Northern Extension. Currently, the total value of the conservation easements is being negotiated.

Beginning with the President's 2003 Budget, the FWS land acquisition account included \$5 million for the acquisition of conservation easements within the Northern Extension for both 2003 and 2004. In 2003, the Congress appropriated \$4.968 million. For 2004, neither the Senate nor House bills provided funding to the FWS to continue the acquisition of

conservation easements. Instead, the House included \$5 million in new appropriations for the BIA and report language requiring a transfer of \$5 million from the FWS land acquisition account to the BIA. In FY 2005, \$9.8 million was appropriated to the BIA for this settlement, and \$9.8 million for FY 2006. The funds were to purchase conservation easements. The FY 2007 payment of \$316,000 fulfills the Federal financial responsibility for this settlement.

Cuba Lake Land Settlement (FY 2007: \$0; FTE: 0): The Seneca Nation filed an action in 1985, asserting that the State of New York had unlawfully condemned tribal treaty lands in violation of the Trade and Intercourse Act ("Nonintercourse Act"), 25 U.S. C. 177. The United States filed a complaint in intervention in this case in January, 1998. On October 31, 1998, the court granted Plaintiff's motion for summary judgment finding that the State unlawfully condemned Seneca Nation land in Violation of the Nonintercourse Act. The parties agreed to a term sheet outlining the terms of the settlement, which requires that the State of New York and the U.S. buyout leaseholders in the claim area. The costs were split between the State of New York and the Federal government. A payment of \$1.726 million in FY 2005 satisfied the Federal government's obligation under the settlement.

Subactivity: Water Settlements:

Truckee-Carson-Pyramid Lake Water Settlement (FY 2007: \$142,000; FTE: 0): In FY 2007, funds will continue to be used for payments to the Truckee-Carson Irrigation District for water rights service and for documentation of the Truckee River Operating Agreement and for Federal Water Master costs in preparing for its implementation. Most of these funds are used to cover Federal costs in preparing the Truckee River Operating Agreement (TROA). TROA is being negotiated with the States of California and Nevada, the Truckee Meadows Water Authority, municipal and county governments in the Reno metropolitan area, the Pyramid Lake Tribe, and others. The funds are used specifically to meet Federal Water Master costs in preparing for implementation of TROA (generally, about \$45,000-50,000 per year), and for assistance in preparing and documenting TROA, including coordinating preparation of the administrative record (about \$80,000 per year). A small portion goes each year to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs (usually about \$10,000-15,000 per year).

Colorado Ute (FY 2007: 0; FTE: 0): The Colorado Ute Settlement Act Amendments of 2000, (*Public Law 106-554*), authorizes \$40 million to be appropriated over the FY 2002 - 2006 period, in five equal annual payments. Funds will be deposited into the Tribal Resource Fund as part of the settlement of outstanding water rights claims of the Tribes on the Animas and La Plata Rivers to: complete construction of, and operate and maintain a reservoir, a pumping plant, a reservoir inlet conduit, and appurtenant facilities to divert and store water from the Animas River to provide a municipal and industrial water supply; and to deliver the use of such components, specified municipal and industrial water allocations to the San Juan Water Commission, Animas-La Plata Conservancy District, State of Colorado, La Plata Conservancy District of New Mexico, Southern Ute and Ute Mountain Ute Tribes, and Navajo Nation. The \$8.1 million appropriated in FY 2006 represents the fifth and final required payment associated with this settlement.

Cherokee, Choctaw, and Chickasaw Settlement (FY 2007: \$10,339,000; FTE: 0): The Cherokee, Choctaw, and Chickasaw Nations Claims Settlement Act, extinguishes claims arising out of the Cherokee, Choctaw, and Chickasaw Nation's interests in the Disclaimed Drybed Lands of the Arkansas River in Oklahoma and the construction, maintenance and operation of the McCellan-Kerr Navigation Way. The Act requires \$40 million in appropriations to the Secretary of the Interior for the purpose of establishing a Tribal Trust Fund for the benefit of each of the Indian Nations, as follows:

- 50 percent to be deposited into the trust fund account established for the Cherokee Nation.
- 37.5 percent to be deposited into the trust fund account established for the Choctaw Nation.
- 12.5 percent to be deposited into the trust fund account established for the Chickasaw Nation.

The \$9,829,000 payment in FY 2006 was the third of four required payments of \$10 million each. The increase requested in FY 2007 is to restore the deficit caused by the across-the-board reductions enacted in FY 2005 and 2006.

Zuni Water Settlement (FY 2007: \$0; FTE: 0): The Zuni Indian Tribe Water Rights Settlement Act of 2003, enacted under *Public Law 108-34*, 117 Stat. 782 (June 23, 2003) authorizes a total Federal contribution of \$19.25 million dollars for settlement of the Zuni Indian Tribe's water rights claims in the pending water rights adjudication of the Little Colorado River basin in Arizona. The \$5,444,000 requested in FY 2006 was the second of two payments, and completes the Federal Government's commitment to the Zuni Tribe in fulfillment of the requirement of the act.

Rocky Boys O&M Trust Fund (FY 2007: \$7,500,000; FTE: 0): The Indian Financing Amendments Act of 2002 –Title IX of the Act- Rocky Boys Rural Water System (*Public Law 107-331*) authorized the “Rocky Boys/North Central Montana Regional Water System Act of 2002”. It is a follow up to the previous Act, *Public Law 106-163*. Sec 914 (c) of *Public Law 107-331*, which established the Chippewa Cree Water System Operation, Maintenance, and Replacement Trust Fund and authorized \$15.0 million in funding. The FY 2007 request represents the first of two payments of \$7.5 million each.

Nez Perce/Snake River (FY 2007: \$14,774,000; FTE: 0): 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 in the Snake River. The Nez Perce dispute was the biggest outstanding dispute in the Snake River Basin. This case has now been settled and the responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (*Public Law 108-447*). The three components of the terms are the Nez Perce Tribal Component, the Salmon/Clearwater Habitat Management and Restoration Initiative, and the Snake River Flow Component. The Department's responsibility for compliance with the Act totals \$170.9 million and includes funding in BIA, FWS, BLM, and Reclamation programs. The BIA requirements total \$95.8 million over the next seven years. In 2007, BIA proposes spending a total of \$14.8 million for the first year payments to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund.

Snake River/Nez Perce Proposed Funding by DOI Bureau		(\$000)
Bureau Settlement Section		2007 Pres. Budget
Bureau of Indian Affairs		
Sec 8(a)(1) and 8(h)(1)	Nez Perce Tribe Water and Fisheries Fund	7,481
Sec 8(a)(2) and 8(h)(2)	Nez Perce Tribe Domestic Water Supply Fund	4,873
Sec 9(a)(2)(A) and 9(d)(1)	Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account	2,420
	Subtotal, BIA	14,774
Bureau of Land Management		
Sec 6(d)(1)	Mitigation for BLM land transfers	200
Fish and Wildlife Service		
Sec 9(a)(2)(B)	Idaho Salmon and Clearwater River Basins Habitat Account	5,067
Bureau of Reclamation		
Sec 5(a)	Water acquisition and flow augmentation	6,732
Sec (b)(1)	Mitigation for additional flows	1,980
	Subtotal, BOR	8,712
Total Snake River		28,753

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed & Insured Loan Program Account

For the cost of guaranteed and insured loans, [\$6,348,000] \$6,262,000, of which [\$701,000] \$626,000 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, not to exceed [\$118,884,000] \$87,376,744. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.*)

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed and Insured Loan Program Account

14-2628-0-1-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records the subsidy costs associated with the guaranteed and insured loans committed in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year), as well as administrative expenses of this program. The subsidy amounts are estimated on a present value basis; the administrative expenses are estimated on a cash basis. Guaranteed and insured loans are targeted to projects with an emphasis on manufacturing, business services, and tourism (hotels, motels, restaurants).

Appropriation: Indian Guaranteed Loan Program Account							
Program Element		FY 2005 Actual	FY 2006 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2007 President's Budget Request	Change From FY 2006
Guaranteed Loan Subsidy	\$(000)	5,647	5,563	0	0	5,636	73
	FTE	0	0	0	0	0	0
Administrative Expenses	\$(000)	685	692	-66	0	626	-66
	FTE	4	4	0	0	4	0
Total Requirements	\$(000)	6,332	6,255	-66	0	6,262	7
	FTE	4	4	0	0	4	0

Indian Guaranteed and Insured Loan Program Overview:

The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established this Indian program to help Indians gain access to capital by guaranteeing and insuring loans from the private sector to promote economic development for Tribes, individual Indians and Alaska Natives. This guaranteed and insured loan program also supports the Department of Interior's Strategic goal of Serving Communities. The object is to develop quality communities by promoting the economic vitality of Indian Tribes and Alaska Natives.

The Indian Guaranteed and Insured Loan Program provides loan guarantees or insurance to assist eligible Indian Tribes, Alaska Natives, tribal organizations, and individual Indians obtain financing not otherwise available from the private sector for Indian owned businesses on or near reservations. The program can guarantee or insure up to 90% of a loan made to finance Indian-owned businesses organized for profit. The central office staff reviews loan requests over \$3 million dollars through a loan committee and recommends special written loan conditions as part of the agreements to complete loan obligations.

Subactivity - Indian Guaranteed and Insured Loan Subsidy (FY 2007: \$5,636,000; FTE: 0):

Program Overview: The guaranteed and insured loan portfolio totaled \$302 million as of September 30, 2005. In FY 2007, the Bureau expects to leverage private sector financing for 75 businesses and create or sustain 1,800 jobs on or near Indian reservations. The program continues to assist Tribes investing in community developments, including water and sewer systems, power and irrigation, agriculture, housing and health care facilities. Tribal office complexes for government and judicial purposes as well as recreational attractions, like golf courses, RV parks and resort facilities are also high priorities. The program assists Indian entrepreneurs in business start-ups, contract opportunities, manufacturing and industrial development. Job creation and employment opportunities result from these economic developments and build a foundation for reservation economies to increase growth and expansion. Non-Indian border or adjacent communities also increase their business and employment opportunities.

The subsidy rate estimate determined for FY 2007 is 6.45%. This rate will enable the Bureau to leverage \$87,376,744 in guaranteed and insured loan ceiling based on the requested subsidy appropriation of \$5,636,000 ($\$5,636,000/6.45\%$). This rate was determined by incorporating a historical average cash flow data set into the Office of Management and Budget (OMB) Credit

Subsidy Calculator (CSC). A lower subsidy rate reflects a lower cost of funds. The historical cash flow items include the inflows of premium fees, and default recoveries and outflows of interest subsidy and default payments. The average default rate, currently at 2%, has a considerable effect on the subsidy rate, and this year is notably low due to increased efforts in repayment agreements.

The Bureau continues to recommend and enforce strict loan agreements that effectively reduce defaults in the program. These agreements are crucial in dealing with large to medium size loans. Also, with a proven financial track record, Indian business can gain more access to capital. As lenders utilize the benefits of this program, investment in Indian community developments result. The Bureau also provides lenders with current information on tribal governments, rules and regulations and other related tribal characteristics.

Through this program, the Bureau is able to effectively increase tribal self-determination and advance quality communities for Tribes. The Bureau's long-term goals for this program are to reduce Indian unemployment rates, reduce default rates on Indian loans, and reduce subsidy levels on BIA guaranteed and insured loans. The Bureau identifies these indicators as measures of progress in achieving Department of Interior's Strategic goal of Serving Communities.

Subactivity - Administrative Expenses (FY 2007: \$626,000; FTE: 4):

Program Overview: The Federal Credit Reform Act of 1990 (2 U.S.C. 661) established this account to support the administrative costs of executing guaranteed and insured loans, including those made prior to FY 1992 for which funds were appropriated under the Indian Guaranty and Insurance Fund. Funds requested in FY 2007 will be used to pay for salaries, travel, supplies and outreach under the program.

The provisions of the Indian Financing Act and regulations at 25 CFR Part 103, govern the administration of the Loan Guaranty and Insurance Programs. The Division of Credit administers the program, develops program policies, oversees regulatory compliance, and reviews and recommends action on requests for loan guarantees and insured loans from approved lenders. The Office will continue to develop new markets for the Loan Insurance Program by attracting new lenders to finance small Indian businesses in an expedited manner for requests under \$250,000 dollars.

As required by the Indian Financing Act Amendments of 2002, the office will develop a secondary market for the Bureau's guaranteed and insured loans through development and implementation of regulations and contracting with fiscal agents in the private sector for central registration and fiscal transfer agent functions.

The program will pursue additional collection actions, as necessary, including cases where suits may be filed against lenders where instances of fraud or misrepresentation are determined on claims for losses that have been paid to lenders by the Loan Guarantee and Insurance Program in the secondary market. As required by the Debt Collection Improvement Act of 1996, program staff will continue to transfer all direct loans and assigned guaranteed loan delinquencies in excess of 180 days to the Department of Treasury. The program will fund an attorney/advisor in

the Office of the Solicitor, specializing in banking law, to provide counsel to staff in resolving legal issues associated with the administration of the program.

Performance by Fiscal Year

2007 Program Performance Estimates

Relative to the established Strategic Plan / PART measures of the Indian Guaranteed and Insured Loan Program, the Bureau expects FY 2007 performance to meet or exceed that of FY 2006. The number of jobs created through DOI loans is expected to be 1,800, equal to the FY 2006 planned level. The percentage of positions created that are long-term positions is expected to be 91 percent, equal to the FY 2006 estimated level. The default rate on BIA guaranteed loans is expected to remain at 2 percent, equivalent to the FY 2006 planned level. The subsidy level on BIA loans is expected to reach 6.45 percent, reflecting an increase of 36 percent over the FY 2006 planned level. The cost per job created by the program is expected to average \$1,900, approximately 12 percent above the planned FY 2006 level.

2006 Planned Program Performance

The number of jobs created through DOI loans is anticipated to be 1,800, down 28 percent from the FY 2005 level. The percentage of positions created that are long-term positions is expected to be 91 percent, just 1 percent over the FY 2005 level. The default rate on BIA guaranteed loans is expected to remain at 2 percent, equivalent to the FY 2005 level. The subsidy level on BIA loans is expected to reach 4.75 percent, reflecting a decrease of 30 percent below the FY 2005 level. In addition, the Bureau estimates that 100 percent of the available guaranteed loan ceiling of \$117 million will be utilized. The cost per job achieved is expected to drop to \$1,700, approximately 22 percent below the FY 2005 average.

2005 Program Performance Accomplishments

The number of jobs created through DOI loans was 1,922. The percentage of positions created that are long-term positions was 90 percent. The average household income in Indian country was \$21,587. The default rate on BIA guaranteed loans was 2 percent. The subsidy level on BIA loans was 6.76 percent. In addition, the Bureau utilized 100 percent of the available guaranteed loan ceiling of \$84,828,905. The cost per job created was \$2,190, significantly higher than the FY 2004 average of \$1,799 per job.

Performance Overview Table: Indian Guaranteed and Insured Loans

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005 Actual	2007 Request	2007 Change from 2006
GPRA goal: Promote the Economic Vitality of Indian Tribes and Alaska Natives							
Number of jobs created through capital provided by DOI loans SP	1,700	1,922	800 (47%)	1,800	-122 (-6%)	1,800	0 (0%)
Cost per job achieved. SP	\$1,700	\$2,190	\$490	\$1,700	-\$490	\$1,900	\$200
Increase the percentage of jobs created that are long-term positions. PART	N/A	90%	N/A	91%	1%	91%	0%
Increase the average household income in Indian Country.* PART	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Reduce Default Rates on BIA guaranteed loans. PART	2.00%	2.00%	0%	2.00%	0%	2.00%	0%
Reduce Subsidy levels on BIA loans PART	N/A	6.76%	N/A	4.75%	-2.01% (-30%)	6.45%	1.7% (36%)

* The method used to calculate average household income is currently under review as part of the Bureau's Data Validation and Verification process.

PERMANENT INDEFINITE APPROPRIATION	2006 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$19,764,000

Upward Re-estimate of FY 2006 Indian Guaranteed Loan Subsidy: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee loans from the private sector to promote economic development of Tribes, individual Indians and Alaska Natives. In 1990, the Federal Credit Reform Act (FCRA) was passed to: (1) measure more accurately the costs of Federal credit programs; (2) estimate the cost of credit programs on a budgetary basis equivalent to other Federal spending; (3) encourage the delivery of benefits in the form most appropriate to the needs of beneficiaries; and (4) improve the allocation of resources among credit programs and between credit and other spending programs. The Account collects and holds in escrow subsidy appropriations from the program account and lender fees, maintains balances as reserves for payment of defaults, records interest income from Treasury, and pays defaults and interest subsidies as necessary.

Guaranteed loan subsidy rates are derived by estimating costs and receipts and entering them into a subsidy model developed by the Office of Management and Budget. Lender fees and interest earnings entered into the escrow account affect the subsidy rate positively. Default payments and interest or supplemental payments affect the subsidy rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

When all documents and approvals are completed for a guaranteed loan, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved loans are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lender banks disburse the loan funds to the borrowers, it may be in the same year as the obligations, but more often than not, these advancements occur anywhere from the second year and beyond. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay for defaults and interest supplements.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2005 for cohort years 1992 through 2003 using actual data. This process resulted in upward re-estimates of the FY 2006 subsidy cost for the 1992 to 2003 cohorts. Combined, all cohorts had insufficient subsidy in the amount of \$19,764,000. The Bureau is requesting to exercise its permanent indefinite appropriation authority provided by the Act to make the account balance commensurate with identified subsidy costs.

STANDARD FORM 01-21-06/RCJ				
DEPARTMENT OF THE INTERIOR BUREAU OF INDIAN AFFAIRS INDIAN GUARANTEED LOAN PROGRAM ACCOUNT Program and Financing Schedule (In millions of dollars)				
Identification Code: 14-2628-0-1-452		2005 Actual	2006 Estimate	2007 Estimate
General Fund Credit Receipt Accounts (in millions of dollars)				
0101	Negative subsidies/subsidy reestimates.....	2	3	0
Program and Financing Accounts (in millions of dollars)				
<i>Obligations by program activity:</i>				
0002	Guaranteed loan subsidy.....	5	5	5
0006	Interest on Direct Loan Reestimate.....	1		
0007	Guaranteed Loan Subsidy Reestimate.....	2	16	
0009	Interest on Reestimate.....	1	4	
0009	Administrative expenses below reporting thresholds.....	1	1	1
1000	Total new obligations.....	10	26	6
<i>Budgetary resources available for obligation:</i>				
2200	New budget authority (gross).....	10	26	6
2395	Total new obligations.....	-10	-26	-6
2440	Unobligated balance carried forward, end of year.....			
4000	Discretionary Appropriation.....	7	6	6
6000	Mandatory Appropriation.....	3	20	
7000	Total new budget authority (gross).....	766	1754	654
<i>Change in obligated balances:</i>				
7240	Obligated balance, start of year.....	4	6	6
7310	Total new obligations.....	10	26	6
7320	Total outlays (gross).....	-9	-26	-6
7340	Adjustments in expired accounts (net).....	1		
7440	Obligated balance, end of year.....	6	6	6
<i>Outlays (gross), detail:</i>				
8690	Outlays from new discretionary authority.....	1	1	1
8693	Outlays from discretionary balances.....	5	5	5
8697	Outlays from new mandatory authority.....	3	20	
8700	Total outlays (gross).....	9	26	6
<i>Net budget authority and outlays:</i>				
8900	Budget authority.....	10	26	6
9000	Outlays.....	9	26	6
9502	Unpaid obligation end of year.....	6		
Object Classification (O)				
<i>Direct obligations:</i>				
1410	Direct obligations: Grants, subsidies, and contributions.....	9	25	5
9995	Below reporting threshold administrative expenses.....	1	1	1
9999	Total new obligations.....	10	26	6
Personnel Summary				
Direct				
1001	Civilian full-time equivalent employment.....	1	7	7
232901	Weighted average subsidy rate.....		7	7
<i>Guaranteed loan subsidy budget authority:</i>				
233001	Indian guaranteed loan.....		5	5
233901	Total subsidy budget authority.....		5	5
<i>Guaranteed loan subsidy outlays:</i>				
234001	Indian guaranteed loan.....		5	5
234901	Total subsidy outlays.....		5	5
<i>Guaranteed loan upward re-estimate subsidy budget authority:</i>				
235001	Indian guaranteed loan.....		1	3
235901	Total upward re-estimate budget authority.....		1	3
<i>Guaranteed loan downward re-estimate subsidy budget authority:</i>				
237001	Indian guaranteed loan.....		-2	-3
237901	Total downward re-estimate subsidy budget authority.....		-2	-3
<i>Administrative expense data:</i>				
351001	Budget authority below reporting threshold.....		1	1
Object Classification				
<i>Direct obligations:</i>				
410	Grants, subsidies and contributions.....		6	8
995	Below reporting threshold administrative expenses.....		0	1
999	Total new obligations.....		6	9
Personnel Summary				
<i>Direct total compensable workyears:</i>				
1001	Total compensable workyears: Civilian full-time equivalent employment.....		4	4

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Financing Account

14-4415-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from loan guarantees committed in 1992 and beyond (including modifications of loan guarantees 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 2006 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-1,049,000

Guaranteed Loan Downward Re-estimate Subsidy Budget Authority: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee loans from the private sector to promote economic development of Tribes, individual Indians and Alaska Natives. The account collects and holds in escrow subsidy appropriations from the program account and lenders fees, maintains balances as reserves for payment of defaults, records interest income from Treasury, and pays defaults and interest subsidies as necessary.

Guaranteed loan subsidy rates are derived by estimating costs and receipts and entering them into a subsidy model developed by the Office of Management and Budget. Lender fees and interest earnings entered in the escrow account affect the subsidy rate positively. Default payments and interest or supplemental payments affect the subsidy rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

When all documents and approvals are completed for a guaranteed loan, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved loans are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lender banks disburse the loan funds to the borrowers, it may be in the same year as the obligations, but more often than not, these advancements occur anywhere from the second year and beyond. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay for defaults and interest supplements.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2005 for cohort years 1992 through 2003 using actual data. This process resulted in downward re-estimates of the FY 2006 subsidy cost for the 1992 to 2003 cohorts. In other words, the re-estimate indicated that some 1992 to 2003 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$1,049,000 from the Financing Account to the Negative Subsidy Receipt Account.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-4415-0-3-452		Actual	Estimate	Estimate
Obligations by program activity:				
0001	Default Claim Payments.....	3	1	1
0003	Interest Subsidy.....	2	1	1
0091	Direct Program by Activities - Subtotal (1 level).....	5	2	2
0802	Downward Reestimates.....	2	1	0
0804	Interest on reestimates.....	1	0	0
0891	Direct Program by Activities - Subtotal (1 level).....	3	1	0
1000	Total new obligations.....	8	3	2
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	64	69	98
2200	New financing authority (gross).....	13	32	12
2390	Total budgetary resources available for obligation.....	77	101	110
2395	Total new obligations.....	-8	-3	-2
2440	Unobligated balance carried forward, end of year.....	69	98	108
New financing authority (gross), detail:				
Mandatory:				
6710	Authority to borrow.....	5	5	5
6900	Offsetting collections (cash).....	8	27	7
7000	Total new financing authority (gross).....	13	32	12
Change in obligated balance:				
7240	Obligated balance, start of year.....	0	0	1
7310	Total new obligations.....	8	3	2
7320	Total financing disbursements (gross).....	-8	-2	-2
7440	Obligated balance, end of year.....	0	1	1
8700	Total financing disbursements (gross).....	8	2	2
Offsets against gross financing authority and financing disbursements:				
Offsetting collections (cash) from:				
8800	Payments from program account.....	8	25	5
8825	Interest on uninvested funds.....	4	5	5
8840	Non-Federal sources.....	1	2	2
8890	Total, offsetting collections (cash).....	13	32	12
Net financing authority and financing disbursements:				
8900	Financing authority.....	0	0	0
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.....	85	112	87
2150	Total guaranteed loan commitments.....	85	112	87
2199	Guaranteed amount of guaranteed loan commitments.....	68	101	78
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year.....	326	309	322
2231	Disbursements of new guaranteed loans.....	42	75	58
2251	Repayments and prepayments.....	-56	-60	-60
2261	Adjustments: Terminations for default that result in loans receivable.....	-3	-1	-1
2264	Other adjustments, etc.....	0	-1	-1
2290	Outstanding, end of year.....	309	322	388
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year.....	275	290	286

		2005	2006	2007
Identification Code: 14-4415-0-3-452		Actual	Estimate	Estimate
Addendum:				
<i>Cumulative balance of defaulted guaranteed loans that result in loans receivable:</i>				
2310	Outstanding, start of year.....	2	5	5
2331	Disbursements for guaranteed loans claims.....	3	1	1
2351	Repayments of loans receivable.....	0	-1	-1
2361	Write-offs of loans receivable.....	0	0	0
2390	Outstanding, end of year.....	5	5	5
Balance Sheet (in millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury	69		
<i>Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:</i>				
1501	Defaulted guaranteed loans receivable, gross.....	5		
1502	Interest receivable.....	1		
1505	Allowance for subsidy cost (-).....	-5		
1599	New present value of assets related to defaulted guaranteed loans.....	1		
1999	Total assets.....	70		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	7		
2105	Other.....	1		
2204	Non-Federal liabilities: Liabilities for loan guarantees.....	62		
2999	Total liabilities.....	70		
4999	Total liabilities and net position.....	70		

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Loan Guaranty and Insurance Fund Liquidating Account

14-4410-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from loan guarantees committed prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of loan guarantees that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

Appropriation: Indian Loan Guaranty and Insurance Fund Liquidating Account

Program Element		FY 2005 Actual	FY 2006 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2007 President's Budget Request	Change From FY 2006
BA Permanent, Interest Subsidies	\$(000)	0	250	0	0	250	0
Defaulted Loans	\$(000)	0	250	0	0	250	0
Total Requirements	\$(000)	0	500	0	0	500	0

The Indian Loan Guaranty and Insurance Fund Liquidating Account pays interest subsidies and defaults related to Pre-1992 guaranteed loans. The Bureau has permanent borrowing authority to use when needed to pay defaults and subsidies. The remaining loans total approximately \$5 million dollars. While most loans are being paid off or refinanced, there does, however, remain the possibility for defaults to occur.

Interest Subsidies (FY 2007: \$250,000): Funds provided are used to pay interest subsidies on loans that have appropriate loan agreements or conditions.

Losses on Defaulted Loans (FY 2007: \$250,000): In the past several years, the defaults against this account have been infrequent.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN LOAN GUARANTY AND INSURANCE FUND LIQUIDATING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-4410-0-3-452		Actual	Estimate	Estimate
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	1	0	0
2260	Portion applied to repay debt.....	-1	0	0
2390	Total budgetary resources available to obligation.....	0	0	0
2440	Unobligated balance carried forward, end of year.....	0	0	0
Net budget authority and outlays:				
8900	Budget Authority	0	0	0
9000	Outlays	0	0	0
Status of Guaranteed Loans (in millions of dollars)				
Cumulative balance of guaranteed loans outstanding:				
2210	Outstanding, start of year.....	11	5	4
2251	Repayments and prepayments.....	-3	-1	-1
2264	Adjustments: Other adjustments, net.....	-3	0	0
2290	Outstanding, end of year.....	5	4	3
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year.....	5	4	3
Addendum:				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year.....	11	7	5
2351	Repayments of loans receivable.....	0	0	0
2361	Write-offs of loans receivable.....	-4	-2	-2
2390	Outstanding, end of year.....	7	5	3
Balance Sheet (in millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury.....	0		
1701	Defaulted guaranteed loans, gross.....	7		
1702	Interest receivable.....	4		
1703	Allowance for estimated uncollectible loans and interest (-).....	-10		
1704	Defaulted guaranteed loans and interest receivable, net.....	1		
1799	Value of assets related to loan guarantees.....	1		
1999	Total assets.....	1		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	1		
2999	Total liabilities.....	1		
4999	Total liabilities and net position.....	1		

BUREAU OF INDIAN AFFAIRS

Indian Direct Loan Program Account

14-2627-0-1-452

Program and Performance

As required by the Federal Credit reform Act of 1990, this account records the subsidy cost associated with direct loans obligated in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The subsidy amounts are estimated on a present value basis.

Appropriation: Indian Direct Loan Program Account

PERMANENT INDEFINITE APPROPRIATION	2006 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$299,000

Upward Re-estimate of FY 2006 Direct Loan Subsidy: Under the Direct Loan Program from FY 1992 through FY 1995, annual appropriations included an estimated subsidy cost for these loans. This program ceased to offer loans to tribally owned enterprises or Indian-owned businesses at the end of FY 1995, however the existing direct loans (including any modifications) are still serviced by the Bureau.

Like the Guaranteed and Insured Loan program, the direct loan program required subsidies to be calculated on each year's lending authority. The direct loan subsidy re-estimates, required by the Federal Credit Reform Act of 1990 (*Public Law 101-508, Section 504(F)*), were calculated at the end of FY 2005 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. The re-estimates resulted in an upward adjustment of FY 2006 subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of \$299,000. The Bureau is requesting to exercise its permanent indefinite appropriation authority provided by the Act to make the account balance commensurate with identified subsidy costs. The cumulative balance of outstanding direct loans at the end of FY 2005 was approximately \$9 million.

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Direct Loan Financing Account

14-4416-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this non-budgetary account records all cash flows to and from the Government resulting from direct loans committed in 1992 and beyond (including modifications of direct loans that resulted from obligations in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Direct Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2006 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$245,000

Downward Re-estimate of FY 2006 Direct Loan Subsidy: The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, combines three separate accounts into one fund to make loans for economic development to Indian Tribes, individual Indians, and Alaska Natives. In 1990, the Federal Credit Reform Act (FCRA) was passed to: (1) measure more accurately the costs of Federal credit programs; (2) estimate the cost of credit programs on a budgetary basis equivalent to other Federal spending; (3) encourage the delivery of benefits in the form most appropriate to the needs of beneficiaries; and (4) improve the allocation of resources among credit programs and between credit and other spending programs. The Account collects and holds in escrow subsidy appropriations from the program account, maintain balances as reserves for the payment of defaults, records interest income from Treasury, and pays defaults, as necessary.

Direct loan subsidy rates are derived by estimating costs and receipts, and entering them into a subsidy model developed by the Office of Management and Budget. Interest earnings entered in the escrow account affect the subsidy rates positively, while default payments affect the rate negatively. The resulting subsidy rate determines the anticipated costs needed over the life of a given amount of each year's lending authority.

The subsidy re-estimates, required by the FCRA, Section 504 (F), were calculated at the end of FY 2005 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$245,000 of the FY 2006 subsidy costs to be transferred to the negative subsidy receipt account.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN DIRECT LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-4416-0-3-452		Actual	Estimate	Estimate
Obligations by program activity				
0002	Interest paid to Treasury.....	2	1	1
1000	Total new obligations.....	2	1	1
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	12	14	14
2200	New financing authority (gross).....	4	1	1
2390	Total budgetary resources available to obligation.....	16	15	15
2395	Total new obligations.....	-2	-1	-1
2440	Unobligated balance carried forward, end of year.....	14	14	14
New financing authority (gross), detail:				
6900	Mandatory: Offsetting collections (cash).....	4	1	1
Change in obligated balances:				
7240	Obligated balance, start of year.....	1	0	1
7310	Total new obligations.....	2	1	1
7320	Total financing disbursements (gross).....	-3	0	0
7440	Obligated balance, end of year.....	0	1	2
8700	Total financing disbursements (gross).....	3	0	0
Offsets against gross financing authority and financing disbursements:				
Offsetting collections (cash) from:				
8800	Federal sources.....	1	0	0
8825	Interest on uninvested funds.....	1	0	0
8840	Collections of loans.....	2	1	1
8840	Revenues, interest on loans.....	0	0	0
8890	Total, offsetting collections (cash).....	4	1	1
Net financing authority and financing disbursements:				
8900	Financing authority.....	0	0	0
9000	Financing disbursements.....	-1	-1	-1
Status of Direct Loans (in millions of dollars)				
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year.....	10	8	7
1251	Repayments, Repayments and prepayments.....	-2	-1	-1
1263	Write-offs for default: Direct loans.....	0	0	0
1264	Other adjustments, net.....	0	0	0
1290	Outstanding, end of year.....	8	7	6
6300	Net financing disbursements.....	-1	-1	-1

Identification Code: 14-4416-0-3-452		2005	2006	2007
		Actual	Estimate	Estimate
Balance Sheet (in millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury.....	13		
1401	Direct loans receivable, gross.....	8		
1402	Interest receivable.....	0		
1405	Allowance for subsidy cost (-).....	0		
1499	Net present value of assets related to direct loans.....	8		
1999	Total assets.....	21		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	21		
2999	Total liabilities.....	21		
4999	Total liabilities and net position.....	21		

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Revolving Fund for Loans Liquidating Account

14-4409-0-3-452

Program and Performance

As required by the Federal Credit Reform Act of 1990, this account records all cash flows to and from the Government resulting from direct loans obligated prior to 1992. This account is shown on a cash basis. All new activity in this program in 1992 and beyond (including modifications of direct loans that resulted from obligations or commitments in any year) is recorded in corresponding program and financing accounts.

Appropriation: Revolving Fund for Loans Liquidating Account

The Federal Credit Reform Act of 1990 (*2 U.S.C. 661*) changed the Revolving Fund for loans to a Liquidating Account for loans made prior to FY 1992. The program collects repayments, interest, and fees from borrowers of pre-1992 direct loans. Receipts from loans made from 1935 to 1991 are deposited into the Revolving Fund and returned to the General Fund of the U.S. Treasury. The liquidating account does not make new loan disbursements. The cumulative balance of outstanding direct loans at the end of FY 2005 was approximately \$21 million.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
REVOLVING FUND FOR LOANS LIQUIDATING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-4409-0-3-452		Actual	Estimate	Estimate
Budgetary resources available for obligation:				
2140	Unobligated balance carried forward, start of year.....	5	2	0
2200	New Budget authority (gross).....	2	0	0
2260	Portion applied to repay debt.....	-5	-2	0
2390	Total budgetary resources available for obligation.....	2	0	0
2440	Unobligated balance carried forward, end of year.....	2	0	0
New budget authority (gross), detail:				
6900	Mandatory: Offsetting collections (cash).....	2	2	2
6947	Portion applied to repay debt.....	0	-2	-2
6990	Spending authority from offsetting collections (total mandatory).....	2	0	0
Offsets against gross budget authority and outlays:				
8840	Offsetting collections (cash) from Non-Federal sources.....	2	2	2
Net budget authority and outlays:				
8900	Budget authority.....	0	-2	-2
9000	Outlays.....	-2	-2	-2
Status of Guaranteed Loans (in millions of dollars)				
Cumulative balance of guaranteed loans outstanding:				
1210	Outstanding, start of year.....	22	17	14
1251	Repayments: Repayments and prepayments.....	-1	-1	-1
1263	Writeoffs for Default: Direct loans.....	-4	-2	-1
1264	Other adjustments, net.....	0	0	0
1290	Outstanding, end of year.....	17	14	12
Balance Sheet (in millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury.....	2		
1601	Direct loans, gross.....	17		
1602	Interest receivable.....	5		
1603	Allowance for estimated uncollectible loans and interest (-).....	-4		
1604	Direct loans and interest receivable, net.....	18		
1699	Value of assets related to direct loans.....	18		
1999	Total assets.....	20		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	20		
2999	Total liabilities.....	20		
4999	Total liabilities and net position.....	20		

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-2204-0-1-452

WHITE EARTH SETTLEMENT FUND

Program and Performance

The White Earth Reservation Land Settlement Act of 1985 (*Public Law 99-264*) authorizes the payment of funds to eligible allottees or heirs of the White Earth Reservation (MN) as determined by the Secretary of the Interior. The payment of funds shall be treated as the final judgment, award, or compromise settlement under the provisions of Title 31, United States Code, section 1304. From 1990 through 2005, payments were made to 12,170 claimants in the amount of \$59,310,820.70. Compensation is paid for the fair market value as of the date of questionable taking of allotted land, less any compensation actually received, plus compound interest to the date of payment. The *Federal Register* publication has ratified titles for 2,017 claims.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-2204-0-1-452		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	2	3	3
1000	Total new obligations (object class 41.0).....	2	3	3
<i>Budgetary resources available for obligation</i>				
2200	New budget authority (gross).....	2	3	3
2390	Total budgetary resources available for obligation	2	3	3
2395	Total new obligations.....	-2	-3	-3
<i>New budget authority (gross), detail</i>				
6000	Mandatory Appropriation (indefinite).....	3	3	3
<i>Change in obligated balances</i>				
7310	Total new obligations.....	2	3	3
7320	Total outlays (gross).....	-2	-3	-3
<i>Outlays (gross), detail</i>				
8697	Outlays from new mandatory authority.....	2	3	3
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	2	3	3
9000	Outlays.....	2	3	3

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-5505-0-2-303

Appropriation: Indian Water Rights and Habitat Acquisition Program Account

Program Element		2005 Actual	2006 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2007 Budget Request	Change From 2006 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah	\$(000)	0	0	0	0	0	0
	<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Requirements	\$(000)	0	0	0	0	0	0
	<i>FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2005 PROGRAM OVERVIEW

Indian Water Rights and Habitat Acquisition Program Account (FY 2007: \$0): Funds were requested in FY 2003 for the settlement of the water claims of the Shivwits Band of the Paiute Indian Tribe of Utah. *Public Law 106-263* specifies the use of the Land and Water Conservation Fund for the implementation of the water rights and habitat acquisition program. It is anticipated that the settlement will be paid in full during FY 2006, therefore no additional funds are being requested in FY 2007.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM
Program and Financing Schedule (In millions of dollars)**

		2005	2006	2007
Identification Code: 14-55-0-2-303		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	0	3	0
1000	Total new obligations (object class 41.0).....	0	3	0
<i>Budgetary resources available for obligation</i>				
21.40	Unobligated balance carried forward, start of year.....	3	3	0
23.95	Total new obligations.....	0	-3	0
24.40	Unobligated balance carried forward, end of year.....	3	0	0
<i>Change in obligated balances</i>				
7310	Total new obligations.....	0	3	0
7320	Total outlays (gross).....	0	-3	0
<i>Outlays (gross), detail</i>				
8693	Outlays from discretionary balances.....	0	3	0
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	0	0	0
9000	Outlays.....	0	3	0

Miscellaneous Permanent Appropriations						
Program Distribution: (\$000)			2007			
Subactivity:	FY 2005 Enacted	FY 2006 Enacted	Fixed Costs & Related Changes (+/-)	Program Changes	Budget Request	Change from 2006 (+/-)
Claims and Treaty Obligations <i>FTE</i>	41 0	41 0	0 0	0 0	41 0	0 0
O&M Indian Irrigations Systems <i>FTE</i>	22,596 254	25,000 254	0 0	854 0	25,854 254	854 0
Power Systems, Indian Irrigation Systems <i>FTE</i>	59,772 141	67,284 141	0 0	6,116 0	73,400 141	6,116 0
Alaska Re-supply Program <i>FTE</i>	1,055 3	1,085 3	0 0	15 0	1,100 3	15 0
Total Requirements <i>FTE</i>	83,464 398	93,410 398	0 0	6,985 0	100,395 398	6,985 0

Summary of 2007 Program Changes

Request Component	Amount	FTE
Program Changes		
• O&M Indian Irrigation Systems	854	0
• Power Systems, Indian Irrigation Systems	6,116	0
• Alaska Resupply Program	15	0
TOTAL, Program Changes	6,985	0

Justification of 2007 Program Changes:

O&M Indian Irrigation Systems (+\$854,000):

The FY 2007 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the irrigation projects.

Power Systems, Indian Irrigation Systems (+\$6,116,000):

The FY 2007 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the power projects.

Alaska Resupply Program (+\$15,000):

The FY 2007 increase is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the program.

Miscellaneous Permanent Appropriations (FY 2007: \$100,395,000; FTE: 398):

Claims and Treaty Obligations (\$41,000):

Fulfilling treaties with the Senecas of New York - 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 - The Six Nations are comprised of the Seneca, Tonawanda Band of Seneca, Tuscarora, Onondaga, Oneida, and Cayuga Tribes.

This money is allocated as follows: \$2,700 to the New York Indians for the purchase of dress goods, implements of husbandry, and other utensils suited to their circumstances. The remaining of \$1,800 is distributed per capita to the Oneida Indians under the jurisdiction of the Great Lakes Agency, Wisconsin, as provided by the Treaty of November 11, 1794, and the Act of February 25, 1979, (*1 Stat. 618, 619*).

Fulfilling treaties with the Pawnees of Oklahoma - This money is distributed per capita to the Pawnees as provided by the Treaty of September 24, 1857, Article 2 (*11 Stat. 729*).

O&M Indian Irrigation Systems (\$25,854,000): These funds are obtained through the annual collection from water users of assessments against irrigation lands in the 16 Bureau irrigation projects based on statutory requirements. These funds are deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to deliver available water during the irrigation season, consistent with the agricultural needs of each project. Collected funds are used to operate, maintain, and rehabilitate irrigation infrastructure such as, but not limited to: (1) water storage reservoirs, diversion structures, pumping plants; (2) canals, pumping plants, water control structures; and (3) deteriorated infrastructure. Unchecked deterioration could result in unreliable and unsafe operation and jeopardize the viability of the local agricultural economy.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the irrigation projects constructed and owned by the United States for utilization by Indian and non-Indian landowners and water users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until required for project operations.

Power Systems, Indian Irrigation Systems (\$73,400,000): These funds are obtained through the periodic collection from power consumers and users in the three Bureau power projects based on statutory requirements. These funds are then deposited in the Treasury to the credit of the respective projects. The Bureau's goal is to reliably and efficiently deliver electrical power to authorized power consumers and users. Collected funds are used to operate, maintain and rehabilitate power system infrastructure on each project such as, but not limited to: power generating facilities, power substations, electrical switching stations, transmission lines, distribution lines and deteriorated infrastructures. Unchecked deterioration could result in injuries or lost of life, unreliable and unsafe operation and jeopardize the ability of the Bureau to maintain reliable electrical power to hospitals, sewer operations, municipal water plants, and residential, commercial, and local government services.

The Bureau makes every effort, within the constraints of physical and fiscal limitations, to operate, maintain, and rehabilitate the power projects constructed and owned by the United States for utilization by Indian and non-Indian power consumers and users. As authorized by the FY 1984 Appropriations Act (*Public Law 98-146*), collections are invested in interest-bearing securities until needed by a project.

Alaska Resupply Program (\$1,100,000): Revenues collected from operation of the Alaska Resupply Program are used to operate and maintain this program (*Public Law 77-457, 56 Stat. 95*), which is managed by the Bureau's Seattle Support Center in Seattle, Washington. The

program provides resupply of essential life-sustaining commodities, such as heating fuel, to remote Alaskan Native Villages and Bureau facilities through mandatory inter-governmental resources.

Performance by Fiscal Year:

The Bureau does not have any performance measures in place for this appropriation.

**MISCELLANEOUS PERMANENT APPROPRIATIONS
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

		2005	2006	2007
Identification code: 14-9925-0-2-452		Actual	Estimate	Estimate
Unavailable Receipts				
01.99	Balance, start of year.....	0	1	1
<i>Receipts:</i>				
02.20	Deposits, operation and maintenance, Indian irrigation systems.....	25	28	30
02.21	Alaska resupply program.....	2	2	2
02.22	Power revenues, Indian irrigation projects.....	57	62	67
02.41	Earnings on investments, Indian irrigation projects.....	2	2	2
02.99	Total receipts and collections.....	86	94	101
04.00	Total: Balances and collections.....	86	95	102
05.00	Appropriations: Miscellaneous permanent appropriations.....	-85	-94	-101
07.99	Balance, end of year.....	1	1	1
Program and financing				
<i>Obligations by program activity:</i>				
00.02	Operation and maintenance, Indian irrigation systems.....	33	25	26
00.03	Power systems, Indian irrigation projects.....	61	67	73
00.04	Alaska resupply program.....	2	3	3
10.00	Total new obligations.....	96	95	102
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	61	51	52
22.00	New budget authority (gross).....	85	94	101
22.10	Resources available from recoveries of prior year obligations.....	1	2	2
23.90	Total budgetary resources available for obligation.....	147	147	155
23.95	Total new obligations.....	-96	-95	-102
24.40	Unobligated balance carried forward, end of year.....	51	52	53
<i>New budget authority (gross), detail:</i>				
Mandatory:				
60.20	Appropriation (special fund).....	85	94	101
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	16	25	48
73.10	Total new obligations.....	96	95	102
73.20	Total outlays (gross).....	-86	-70	-95
73.45	Recoveries of prior year obligations.....	-1	-2	-2
74.40	Obligated balance, end of year.....	25	48	53
<i>Outlays (gross), detail:</i>				
86.97	Outlays from new mandatory authority.....	18	19	20
86.98	Outlays from mandatory balances.....	68	51	75
87.00	Total outlays (gross).....	86	70	95
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	85	94	101
90.00	Outlays.....	86	70	95
<i>Memorandum (non-add) entries:</i>				
92.01	Total investments, start of year: Federal securities: Par value.....	69	67	
92.02	Total investments, end of year: Federal securities: Par value.....	67		
Object Classification				
11.1	Personnel compensation: full-time permanent.....	25	24	26
12.1	Civilian personnel benefits.....	15	15	16
22.0	Transportation of things.....	9	9	10
23.3	Communications, utilities, and miscellaneous charges.....	7	7	7
25.2	Other services.....	24	24	26
25.3	Other purchases of goods and services from Government accounts.....	11	11	12
25.4	Operation and maintenance of facilities.....	5	5	5
99.9	Total new obligations.....	96	95	102
Personnel Summary				
<i>Direct: Total compensable workyears:</i>				
1001	Civilian full-time equivalent employment.....	398	398	398

DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-5051-0-1-452

Appropriation: Operation and Maintenance of Quarters Program Account

Program Element		2005 Actual	2006 Enacted	Uncontrol. & Related Changes (+/-)	Program Changes (+/-)	2007 Budget Request	Change From 2006 (+/-)
Operation and Maintenance of Quarters	\$ (000)	5,255	5,765	433	0	6,198	433
	FTE	63	63	0	0	63	0

Operation and Maintenance of Quarters Overview:

This program supports the Departmental goal of Serving Communities by improving public safety and security and protecting resources from damage by ensuring the condition of employee housing. The program provides safe, functional, energy-efficient and cost-effective housing for Bureau personnel in remote areas. Primarily, the quarters are used to house essential teachers at Bureau schools, and essential law enforcement and administrative personnel at agency headquarters and related installations in Indian Country.

Subactivity: Operation and Maintenance of Quarters (FY 2007: \$6,198,000; FTE 63)

Program Overview: Currently, the quarters Operation and Maintenance (O&M) program manages approximately 3,600 quarters units. Rental receipts are collected for quarters managed by BIA to take care of operations and maintenance for all quarter units. These funds are expended for O&M activities at the agency/school locations where the monies are collected. Rental rates take into consideration such factors as isolation (remoteness), age and physical conditions of the quarters. More than fifty percent of the units are over 30 years in age. Overall, a combined total of seventy-eight percent are in fair to poor condition. The maintenance cost for the majority of the older units often surpasses rental receipts because of lower rental rate assessments.

As of October 1, 2004, the Bureau's Office of Facilities Management and Construction at the headquarters level manages the O&M of quarters. Since transfer of this previously shared responsibility, OFMC now provides policy guidance and direction, maintains liaison with the Department Quarters program, assists with implementing rental rates, policy compliance, conducts management reviews and monitors monthly funding allocations. The regions/agencies continue to provide on-site compliance reviews, preventive and unscheduled maintenance, routine and emergency repairs and improvement, quarters inventory, and O&M work tickets.

Performance by Fiscal Year:

2006 Through 2007 Program Performance Estimates

The following table denotes the expected level of activity for the operation and maintenance of quarters' program:

Workload and Performance Indicators	FY 2006 Estimate	FY 2007 Estimate
Total Number of Regional Surveys Implemented Annually	3	3
Number of CPI-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions. Each unit could have as many as two per year)	7,000	7,000
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	75	75
Total Number of Required Occupancies Actions Approved and/or Denied	150	150
Total Quarters Units Inventories Updated Annually	3,600	3,500
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and <i>P.L. 93-638</i> and <i>P.L. 100-297</i> Contractors and Grantees associated with Bureau schools.	450	450
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units demolished or transferred to Tribes	100	114
Number of Quarters Units Receiving O&M Funds Annually	3,600	3,500

- In FY 2006, housing for school employees in the following regions will be demolished and new units constructed as part of the School Replacement projects: Western (Second Mesa); Navajo (Beclabito, Breadsprings, Jeedeez'a Academy-Low Mountain)
- In FY 2006, a total of 50 units consisting of 30 single-family units and 5 apartments (6 units per apartment) will be demolished. These units are located in Navajo Region (Leupp School).
- In FY 2006, the following regions and locations expect to transfer housing units to local tribes: Western (Polacca School); Navajo (Baca School, Thoreau School, & Wingate Elementary); Eastern (Choctaw Agency)
- In FY 2007, approximately 114 housing units consisting of 39 duplexes and 6 apartments (6-units per apartment) will be demolished at Chinle Agency Headquarters in Navajo Region.

2005 Program Performance Accomplishments

In FY 2005, the Quarters program collected approximately \$5,255,000 in rental receipts to address operations and maintenance requirements. The increase of \$416,000 from FY 2004 is attributed to the annual Consumer Price Index adjustments to the rental rate. Traditionally, rental receipts have decreased and this trend is expected in the future due to *P.L. 100-297* Grant Schools assuming the rental rate collections and demolition or transfer of housing units to local tribes. The following table denotes activities performed for the operation and maintenance of quarters.

Workload and Performance Indicators	FY 2005 Actual
Total Number of Regional Surveys Implemented Annually	3
Number of Consumer Price Index (CPI)-Adjustments & Employee Rental Deduction Report Actions Performed (CPI adjustments are not controlled by the Bureau and Regions. Each unit could have as many as two per year).	7,000
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	75
Total Number of Required Occupancies Actions Approved and/or Denied	150
Total Quarters Units Inventories Updated Annually	3,616
Total Number of Intra/Interagency Agreement and Outleasing Permits Prepared for Non-Bureau Tenants and <i>P.L. 93-638</i> and <i>P.L. 100-297</i> Contractors and Grantees associated with Bureau schools.	450
On-Site Policy Compliance and Management Reviews Performed	3
Number of Quarters Units transferred to Tribes	16
Number of Quarters Units Receiving O&M Funds Annually	3,616

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

	2005	2006	2007
Identification code: 14-5051-0-2-452	Actual	Estimate	Estimate
Unavailable Receipts (In millions of dollars)			
02.20 Receipts: Rents and charges for quarters, Bureau of Indian Affairs.....	5	6	6
05.00 Appropriations: Operation and maintenance of quarters.....	-5	-6	-6
07.99 Balance, end of year.....	0	0	0
Program and Financing (In millions of dollars)			
<i>Obligations by program activity:</i>			
00.01 Operations and Maintenance.....	6	6	6
10.00 Total new obligations.....	6	6	6
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	5	4	4
22.00 New budget authority (gross).....	5	6	6
23.90 Total budgetary resources available for obligation.....	10	10	10
23.95 Total new obligations.....	-6	-6	-6
24.40 Unobligated balance carried forward, end of year.....	4	4	4
<i>New budget authority (gross), detail:</i>			
Mandatory:			
60.20 Appropriation (special fund).....	5	6	6
<i>Change in obligated balances:</i>			
72.40 Obligated balance, start of year.....	1	2	2
73.10 Total new obligations.....	6	6	6
73.20 Total outlays (gross).....	-5	-6	-6
74.40 Obligated balance, end of year.....	2	2	2
<i>Outlays (gross), detail:</i>			
86.97 Outlays from new mandatory authority.....	5	6	6
86.98 Outlays from mandatory balances.....	0	0	0
87.00 Total outlays (gross).....	5	6	6
<i>Net budget authority and outlays:</i>			
89.00 Budget authority.....	5	6	6
90.00 Outlays.....	5	0	0
Object Classification (In millions of dollars)			
<i>Direct obligations:</i>			
11.1 Full-time permanent.....	3	3	3
99.5 Below reporting threshold.....	3	3	3
99.9 Total new obligations.....	6	6	6
Personnel Summary			
<i>Direct:</i>			
1001 Civilian full-time equivalent employment.....	63	58	58

119 STAT. 549 *Public Law 109-54*, Title IV, 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 office 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.*”

Bureau of Indian Affairs Reserves or Holdbacks

Indian Affairs (Bureau) allocates funds for regional and headquarters overhead, administrative services and personnel services through the Executive Direction and Administrative Services Activity. It is not standard practice to routinely hold funding allocations in reserve for any of these administrative functions.

However, with regard to BIA FY 2006 direct appropriations, the Bureau withheld 1.5 percent of Operation of Indian Programs funding. Excluded from the withholding were tribal base program funding, congressionally increased program funding, and legally restricted programs. These funds were withheld to cover Bureau shortfalls such as GSA and direct rentals and the Education Native American Network-II.

In addition, 18.5 percent of all FY 2006 regional and central office operations funding was not distributed pending the completion of a base staff cost analysis of the regional and central offices. Upon completion of the analysis, the withheld funds will be distributed and/or realigned as necessary.

Regarding FY 2007 funding, no holdbacks are planned at this time. However, if unplanned high priority emergent needs require additional funding, the Bureau may reserve 1.5 percent of the Operation of Indian Programs FY 2007 allocations.

Department of the Interior Working Capital Fund charges and deductions

Two tables are attached that reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

**FY 2007 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
Office of Assistant Secretary - PMB			
Financial Management Activities	26.3		
Finance Budget Conf OC MD	6.0	3.0	3.0
Office of Financial Management	32.2	3.0	3.0
Office of Acquisition and Property Management			
OSDBU SBA Certifications	1.4		
Office of Small & Disadvantaged Business Utilization	1.4		
Office of Wildland Fire Coordination			
Planning and Performance Management			
Departmental Medals	2.3	2.3	2.3
Human Resources Policy	2.3	2.3	2.3
EEO Training	2.1		
EEO Training	14.6	17.7	14.7
Civil Rights	16.7	17.7	14.7
ESN		2,228.2	2,582.9
ESN	3,619.7	-1,111.4	
Enterprise Messaging Services (EMS)	1,984.4		
Office of Information Resources Management	5,604.1	1,116.8	2,582.9
Oracle License & Support Contract	22.3	3.7	
Microsoft Enterprise Licenses	791.9	1,027.9	1,028.0
Anti-Virus Software Licenses	37.9	38.3	38.3
Popkin System Architect Licenses	3.0	1.7	1.7
Office of the Chief Information Officer	855.1	1,071.6	1,067.9
Internet Domain Reimb	0.1		
Internet Domain Reimb	0.1		
DOI Land & Resource Management (DLRM) Contract	1,000.0		
Office of the Chief Information Officer	1,000.3		
OCIO BIA CPIC Team	2.1		
Trust Network Consolidation & Program Assessment		50.0	
Office of the Chief Information Officer	2.1	50.0	
Cobell - Restoration	134.0	289.4	134.0
Cobell - Live E-mail	197.4	223.8	206.1
Search Request [non-zantaz]		11.9	7.3
Cobell - Security (Audit)		4.0	7.3
Cobell - Historical Tape Storage	54.3	44.9	44.9
Cobell - 3 Yr Live Capture Email		3.9	3.9
Zantaz Audit Center Licenses	2.6		
Zantaz Exchange Servers		40.2	40.2

**FY 2007 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Cobell - Professional Services		8.7	8.7
Office of the Chief Information Officer	388.2	626.8	452.3
Office of the Chief Information Officer			
FY 2005 KPMG Audit	97.9	95.1	
FY 2006 KPMG Audit		296.7	29.7
FY 2007 KPMG Audit			296.7
CFO Financial Statement Audit	97.9	391.8	326.4
National Indian Program Training Center	1,000.0	1,000.0	1,000.0
Glen Canyon		95.5	
Great Lakes Interagency Task Force	29.3		
Federal FSA Program	11.6	11.8	11.8
FBMS Change Order Funding	600.0		
DOI wide Initiatives	1,640.9	1,107.2	1,011.8
Office of Program Analysis - International Affairs			
Solicitor's Conference	13.1		
Office of Solicitor	13.1		
Indirect costs - admin services	2.0	116.0	116.0
OS Budget Office	2.0	116.0	116.0
Subtotal Other OS Activities	9,656.2	4,503.2	5,577.3

**FY 2007 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
National Business Center			
Strategic Management of Human Capital Directorate			
Aviation Management - Human Capital	9.9		
Career, Balance, & Diversity Forums	6.6	4.2	0.0
<u>Financial Management Intern Program 2</u>	<u>47.9</u>		
NBC - Human Capital/DOIU	64.4	4.2	0.0
Information Technology Directorate			
Enterprise Infrastructure	959.0	987.8	1,017.4
Technology Services	39.5	39.5	39.5
NBC-CIO	998.5	1,027.3	1,056.9
Federal Personnel Payroll Systems & Services Directorate			
FPPS Client Training			36.9
FPPS - Application Mgmt Office	2.9	0.6	0.6
FPPS - Payroll Systems	2.6	92.0	471.6
NBC- E-payroll	5.5	92.6	509.1
Administrative Operations Directorate			
Aviation Management - Acquisitions	43.4		
Parker Building Support	12.5	12.5	12.5
Flags & Seals	1.4	1.4	
Building Alteration Services	40.4	47.5	48.9
Reimbursable Moving services	14.2	28.4	19.8
Creative Communications	354.9	366.2	317.1
Drug testing program - BIA	51.5	53.3	57.1
Express Delivery	18.3	20.5	21.5
Overseas Mail Services	1.5	1.7	1.9
Postage	278.5	297.2	263.9
NBC - Administrative Operations	816.7	828.6	742.7
Budget and Finance Directorate			
Financial Systems	2,363.7	1,878.7	1,935.1
Accounting Operations	1,400.0	1,200.0	
Aviation Management - Finance	46.2	0.0	
NBC AMD	3,809.9	3,078.7	1,935.1
Aviation - Discretionary Activities	9,992.3	332.2	230.1
Aviation Management Directorate	9,992.3	332.2	230.1
NBC-Appraisal Services			
NBC Direction			
Solutions Coordination Office (LOB Funded)			
NBC - Management			
Subtotal National Business Center	15,687.3	5,363.7	4,473.9

**FY 2007 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
TOTAL	25,343.5	9,866.9	10,051.2

**FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
Invasive Species Program	28.7	30.7	32.7
Invasive Species DOI Coordinator	4.7	5.0	5.4
Secretary's Immediate Office	33.4	35.7	38.1
Alaska Field Office	10.3	10.9	11.1
Secretary's Immediate Office	10.3	10.9	11.1
Secretary's Immediate Office			
Lewis and Clark Bicentennial	29.4		
Secretary's Immediate Office	29.4		
Indian Water Rights Office	114.6	121.7	133.6
Secretary's Immediate Office	114.6	121.7	133.6
Document Management Unit	177.2	179.9	449.4
Office of the Executive Secretariat	177.2	179.9	449.4
Departmental News and Information	30.6	32.5	31.5
Departmental Newsletter	45.9	52.3	44.7
Hispanic Media Outreach	4.7	0.0	0.0
Office of Communications	81.1	84.9	76.2
Fish, Wildlife, and Parks			
Financial Management Training	26.9	27.4	30.2
Travel Management Center	3.7	2.4	2.4
Office of Financial Management	30.7	29.7	32.6
Activity Based Costing/Management	145.2	145.8	145.8
Office of Financial Management	145.2	145.8	145.8
Quarters Program and Interior Collections Mgmt Sys	26.4	52.8	29.6
Interior Collections Management System (ICMS)			60.7
DOI Space Management Initiative		33.7	34.3
Property and Acquisition Management	26.4	86.6	124.7
Planning and Performance Management	209.6	213.1	221.4
Office of Planning and Performance Management	209.6	213.1	221.4
Center for Competitive Sourcing Excellence	49.1	49.7	71.6
Office of Competitive Sourcing	49.1	49.7	71.6
Firefighter and Law Enforcement Retirement Team	131.5	137.8	142.0
DOI wide OWCP Coordination			25.5
Employee Assistance Programs	0.0		
Employee Counseling	20.4	20.6	20.6
CLC - Human Resources	3.6	5.0	5.0
OPM Federal Employment Services	11.2	11.2	11.2
Office of Human Resources	166.7	174.6	204.4
Special Emphasis Program	4.9	4.9	4.9

**FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Recruitment/Outreach	3.3		
Office of Civil Rights	8.2	4.9	4.9
Occupational Health and Safety	162.3	168.0	172.4
Health and Safety Training Initiative	44.1	44.1	44.1
Office of Occupational Health and Safety	206.4	212.1	216.5
Classified Information Facility	46.4	47.0	69.9
Emergency Preparedness	97.2	127.3	132.9
Law Enforcement Coordination and Training		48.7	49.7
Watch Office	143.7	145.8	152.4
Office of Law Enforcement and Security	287.2	368.8	404.9
IT Security	126.1	126.4	379.8
IT Security Certification & Accreditation		420.7	420.7
Information Technology Architecture	509.4	510.4	689.5
Capital Planning	33.4	210.2	253.3
Enterprise Resource Management			48.8
Data Resource Management Program	10.6	10.6	32.0
Office of the Chief Information Officer	679.5	1,278.3	1,824.1
DOI-wide Telecommunications Initiatives			
Frequency Management Support	27.1	51.1	82.7
Messaging			899.5
OS-HSPD12 (e-Authentication)		60.3	181.8
Enterprise Services Network (ESN)	1,227.9	988.1	1,705.7
ESN - BIA		4,279.5	
ARTNET	77.7	-0.0	
Active Directory		60.0	60.0
Office of the Chief Information Officer	1,332.7	5,439.0	2,929.7
Web & Internal/External Comm	79.1	79.5	80.7
GPEA	13.6	13.6	29.7
DOI FOIA Tracking & Reporting System	15.7	54.4	168.3
Office of the Chief Information Officer	108.4	147.6	278.7
Solicitor - Ethics Training/ALLEX Database/FOIA	7.1	7.1	7.1
ALLEX Database	5.3	5.3	5.3
FOIA Appeals			69.1
Solicitor	12.4	12.4	81.6
CFO Financial Statement Audit	919.5	919.6	971.6
Departmentwide Activities	919.5	919.6	971.6
E Government Initiatives	403.0	360.3	360.3
Office of Planning and Performance Mgmt.	403.0	360.3	360.3
Appraisal Services			
Appraisal Services			

**FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
WCF Management	25.3		
Glen Canyon Adaptive Management Plan		94.9	99.7
DOI Geographic Info Mgmt EGIM		22.3	64.0
SBA Certifications	1.8	1.4	1.7
NTIA Spectrum Manangement	122.4	122.4	182.5
Contingency Reserve	23.9	23.8	23.8
Departmentwide Activities	173.5	264.8	371.6
Subtotal Other OS Activities	5,204.8	10,140.4	8,952.7

**FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
National Business Center			
Cultural Resources & Events Management	27.0	52.4	64.2
Partnership Schools & Commemorative Programs		3.3	3.7
Departmental museum	132.6	194.8	203.9
Departmental Library	243.5	266.9	267.1
Learning and Performance Center Management	36.0	49.9	49.9
SESCDP & Other Leadership Programs	31.1	74.8	77.2
Washington Learning & Performance Center	33.9	35.7	42.8
Albuquerque Learning & Performance Center	160.8	193.1	215.0
Anchorage Learning & Performance Center	30.1	46.3	51.3
Denver Learning & Performance Center	5.5	47.4	91.0
On-Line Learning	43.3	63.0	63.6
NBC- Human Capital/DOIU	743.8	1,027.5	1,129.7
Computer Applications and Network Services	44.7	47.1	47.7
Telecommunications services	167.0	183.6	218.3
Voice/data switching	58.8	45.8	54.4
New PBX Telephone System	65.0	69.6	75.3
Hardware/Software Customer Service Center	1.1	1.1	1.1
Records management/FOIA	29.6	29.5	30.4
Aviation Management - Information Technology	30.4	0.0	
NBC IT Security Improvement Plan			640.2
NBC- IT	396.6	376.6	1,067.4
FPPS - Application Mgmt Office	108.1	160.9	163.7
FPPS - Payroll Operations	963.7	929.4	947.1
FPPS - Payroll Systems	1,228.2	1,075.9	1,088.7
NBC- E-payroll	2,300.0	2,166.2	2,199.5
Property Accountability Services	29.6	25.5	30.8
Vehicle fleet	4.9	5.3	5.4
Interior Complex Management & Svcs	73.3	78.7	95.1
Family Support Room	1.5	1.5	3.4
Moving Services	18.9	23.0	20.1
Shipping and Receiving	30.3	38.2	47.0
Space Management Services	17.4	24.9	32.7
Drug testing - intra department	92.3	335.8	339.0
Security	410.6	513.1	634.7
Accessible Technology Center	30.2	41.7	44.4
Federal Executive Board	23.7	33.3	35.7
Health Unit	23.1	21.0	31.2
Transportation Services (Household Goods)	64.6	69.5	105.0
Passport & Visa Services	1.3	1.3	
OWCP Coordination	3.5		

**FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)**

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Blue Pages	18.3	19.2	20.1
Mail Policy	23.2	43.6	45.1
Mail and messenger services	138.0	146.2	155.5
Special Events Services			3.6
NBC - Administrative Operations	1,004.6	1,422.0	1,648.8
Financial Systems (inc Hyperion)	2,136.2	2,170.8	2,217.3
IDEAS	527.0	524.5	524.5
Quarters Program	120.2	134.4	151.3
NBC - CFO	2,783.4	2,829.8	2,893.0
Aviation Management Directorate	287.7	351.6	346.5
Aviation - Mandatory Services	287.7	351.6	346.5
Subtotal National Business Center	7,516.1	8,173.6	9,285.0
TOTAL	12,720.9	18,314.0	18,237.7

Department of the Interior
Bureau of Indian Affairs
Employee Count by Grade
(Total Employment)

Pay Level	2005 Actuals	2006 Estimate	2007 Estimate
Executive Level	0	0	0
Subtotal	0	0	0
SES	17	17	23
Subtotal	17	17	23
GS/GM 15	75	79	81
GS/GM 14	190	179	188
GS/GM 13	329	326	332
GS 12	674	674	710
GS 11	621	629	629
GS 10	24	26	26
GS 9	531	522	523
GS 8	250	246	246
GS 7	575	567	569
GS 6	431	414	414
GS 5	847	836	836
GS 4	470	398	398
GS 3	171	144	144
GS 2	22	14	14
GS 1	0	0	0
Subtotal	5,210	5,054	5,110
Education Pay System:			
CE/CY 1-8	2,647	2,751	2,749
CE/CY 9-16	1,255	1,257	1,258
CY 17-24	88	91	90
AD 00-09	108	114	111
Subtotal	4,098	4,213	4,208
Other pay schedule systems	1,209	1,221	1,207
Total Employment at end of fiscal year (actual/ projected)	10,534	10,505	10,548

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2005-2006

	NAME	ADM	WSU	ISEP	STATE
1	Black Mesa Community School	57.67	98.06	389,600	AZ
2	Blackwater Community School	90.67	139.10	552,700	AZ
3	Casa Blanca Day School	345.33	539.86	2,145,200	AZ
4	Chilchinbeto Community School Inc.	123.00	173.18	688,200	AZ
5	Chinle Boarding School	418.67	781.73	3,106,300	AZ
6	Cibecue Community School	455.00	697.85	2,773,000	AZ
7	Cottonwood Day School	254.67	375.55	1,492,300	AZ
8	Cove Day School	66.33	112.39	446,600	AZ
9	Dennehotso Boarding School	231.33	421.99	1,676,900	AZ
10	Dilcon Community School	298.67	534.95	2,125,700	AZ
11	First Mesa Elementary School (Formerly Polacca Day School)	203.00	297.56	1,182,400	AZ
12	Gila Crossing Day School	414.00	620.07	2,463,900	AZ
13	Greasewood Springs Community School	273.33	496.12	1,971,400	AZ
14	Greyhills High School	470.67	933.92	3,711,000	AZ
15	Havasupai Elementary School	84.67	130.75	519,600	AZ
16	Holbrook Dormitory	130.67	186.33	740,400	AZ
17	Hopi Day School	137.33	209.05	830,700	AZ
18	Hopi High School	746.00	1,141.78	4,537,000	AZ
19	Hotevilla Bacavi Community School	161.00	248.54	987,600	AZ
20	Hunters Point Boarding School	131.67	282.24	1,121,500	AZ
21	Jeehdeez'a Academy (Low Mountain) Incorporated	226.33	451.47	1,794,000	AZ
22	John F. Kennedy Day School	191.33	282.36	1,122,000	AZ
23	Kaibeto Boarding School	344.67	617.38	2,453,300	AZ
24	Kayenta Boarding School	448.00	855.80	3,400,600	AZ
25	Keams Canyon Elementary School (formerly Keams Canyon Boarding School)	73.00	115.85	460,400	AZ
26	Kin Dah Lichi'i Olta (Kinlichee)	180.33	257.67	1,023,900	AZ
27	Kinlani Bordertown (Flagstaff) Dormitory	156.00	195.00	774,900	AZ
28	Leupp Boarding School	300.33	554.74	2,204,300	AZ
29	Little Singer Community School	91.33	139.76	555,400	AZ
30	Lukachukai Boarding School	420.67	765.75	3,042,800	AZ
31	Many Farms High School	428.00	929.47	3,693,400	AZ
32	Moencopi Day School	163.33	252.58	1,003,600	AZ
33	Naa tsis' aan (Navajo Mountain) Boarding School	102.33	224.76	893,100	AZ
34	Nazlini Boarding School	124.00	240.67	956,300	AZ
35	Pine Springs Day School	86.33	133.27	529,600	AZ
36	Pinon Dormitory	283.67	450.64	1,790,700	AZ
37	Red Rock Day School	228.33	336.06	1,335,400	AZ
38	Rock Point Community School	424.00	687.88	2,733,400	AZ
39	Rocky Ridge Boarding School	143.33	265.80	1,056,200	AZ
40	Rough Rock Community School	531.00	1,305.22	5,186,500	AZ
41	Salt River Day School	283.67	408.44	1,623,000	AZ
42	San Simon School	238.67	338.42	1,344,800	AZ
43	Santa Rosa Boarding School	276.33	432.20	1,717,400	AZ
44	Santa Rosa Ranch School	51.33	80.69	320,600	AZ
45	Seba Dalkai Boarding School	196.00	350.64	1,393,300	AZ
46	Second Mesa Day School	177.33	255.57	1,015,600	AZ
47	Shonto Preparatory School	509.33	847.87	3,369,100	AZ
48	Theodore Roosevelt School	101.00	262.97	1,044,900	AZ
49	T'iis Nazbas (Teeenospos) Community School	251.67	535.30	2,127,100	AZ
50	Tohono O'Odham High School	153.00	231.33	919,200	AZ
51	Tonalea (Red Lake) Day School	257.67	364.54	1,448,600	AZ
52	Tuba City Boarding School	1,072.67	1,639.39	6,514,400	AZ
53	Wide Ruins Community School	155.00	298.37	1,185,600	AZ
54	Winslow Residential Hall	152.33	211.75	841,400	AZ
55	Noli School	188.67	289.93	1,152,100	CA
56	Sherman Indian High School	622.67	2,105.32	8,365,800	CA
57	Ahfachkee Day School	118.67	171.09	679,800	FL
58	Miccosukee Indian School	109.00	162.10	644,100	FL
59	Meskwaki (Sac & Fox) Settlement School	123.00	187.34	744,400	IA
60	Coeur d'Alene Tribal School	44.00	80.28	319,000	ID
61	Sho-Ban School District No. 512	147.67	222.04	882,300	ID
62	Kickapoo Nation School	99.00	167.74	666,500	KS
63	Chitimacha Day School	71.67	103.56	411,500	LA
64	Beatrice Rafferty School	102.67	130.41	518,200	ME

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2005-2006

	NAME	ADM	WSU	ISEP	STATE
65	Indian Island School	86.67	116.00	460,900	ME
66	Indian Township School	117.67	149.50	594,100	ME
67	Hannahville Indian School	141.33	225.56	896,300	MI
68	Joseph K. Lumsden Bahweting Anishnabe School	168.67	257.06	1,021,500	MI
69	Bug-O-Nay-Ge Shig School	262.00	405.63	1,611,800	MN
70	Circle Of Life Survival School	119.33	192.15	763,500	MN
71	Fond Du Lac Ojibway School	201.00	297.82	1,183,400	MN
72	Nay Ah Shing School	232.67	357.54	1,420,700	MN
73	Boque Chitto Elementary School	142.00	216.94	862,100	MS
74	Choctaw Central High School	545.33	1,131.23	4,495,000	MS
75	Choctaw Central Middle School	196.33	323.93	1,287,200	MS
76	Conehatta Elementary School	198.33	300.56	1,194,300	MS
77	Pearl River Elementary School	437.33	646.65	2,569,600	MS
78	Red Water Elementary School	103.00	154.55	614,100	MS
79	Standing Pine Elementary School	76.00	123.36	490,200	MS
80	Tucker Elementary School	108.00	168.66	670,200	MS
81	Blackfeet Boarding School	140.00	197.40	784,400	MT
82	Northern Cheyenne (Busby) Tribal Schools at Busby Montana	195.67	263.57	1,047,300	MT
83	Two Eagle River School	134.33	208.49	828,500	MT
84	Cherokee Central School	1,153.00	1,869.06	7,427,000	NC
85	Circle of Nations Indian Boarding School (Wahpeton)	202.33	688.21	2,734,700	ND
86	Dunseith Day School	153.67	251.77	1,000,500	ND
87	Mandaree Day School	199.67	349.13	1,387,300	ND
88	Ojibwa Indian School	291.00	467.51	1,857,700	ND
89	Standing Rock Community Grant School	673.33	1,112.91	4,422,300	ND
90	Tate Topa Tribal School (Four Winds)	439.67	714.18	2,837,900	ND
91	Theodore Jamerson Elementary School	145.67	215.82	857,600	ND
92	Trenton School	62.33	96.44	383,200	ND
93	Turtle Mountain Elem & Middle School	939.00	1,494.88	5,940,100	ND
94	Turtle Mountain High School	568.67	934.57	3,713,600	ND
95	Twin Buttes Day School	39.00	93.13	370,100	ND
96	White Shield School	128.33	223.61	888,600	ND
97	Alamo Navajo School	348.00	536.28	2,131,000	NM
98	Atsa' Biyaazh Community (Shiprock Elem.) School	279.67	418.60	1,663,400	NM
99	Aztec Dormitory	94.33	120.62	479,300	NM
100	Baca/Dlo' Ay Azhi Community School	385.66	564.14	2,241,700	NM
101	Beclabito Day School	87.00	142.23	565,200	NM
102	Bread Springs Day School	152.33	234.37	931,300	NM
103	Chi-Ch'il-Tah / Jones Ranch	183.00	335.97	1,335,000	NM
104	Ch'ooshgai (Chuska) Community School	416.33	756.80	3,007,300	NM
105	Crystal Boarding School	182.67	349.59	1,389,100	NM
106	Dibe Yazhi Habitiin Olta, Inc	170.00	251.30	998,600	NM
107	Dzilth-na-o-dith-hle Community School	301.00	520.94	2,070,000	NM
108	Hanaa'dli Community School/Dormitory (Huerfano) Inc.	119.33	207.29	823,700	NM
109	Isleta Elementary School	255.00	390.44	1,551,500	NM
110	Jemez Day School	144.33	207.01	822,600	NM
111	Jicarilla Dormitory	26.33	53.25	211,600	NM
112	Laguna Elementary School	294.00	439.95	1,748,200	NM
113	Laguna Middle School	187.67	283.72	1,127,400	NM
114	Lake Valley Navajo School	94.67	230.95	917,700	NM
115	Mariano Lake Community School	218.67	411.53	1,635,300	NM
116	Mescalero Apache School	537.00	888.84	3,531,900	NM
117	Na'Neelzhiin Ji'Olta (Torreon)	326.33	465.30	1,848,900	NM
118	Navajo Preparatory School	204.00	584.35	2,322,000	NM
119	Nenahnezad Boarding School	268.67	529.85	2,105,400	NM
120	Ohkay O'Wingeh Community School	70.00	135.75	539,400	NM
121	Ojo Encino Day School	234.00	338.32	1,344,400	NM
122	Pine Hill Schools	468.00	928.86	3,690,900	NM
123	Pueblo Pintado Community School	311.33	776.55	3,085,700	NM
124	San Felipe Pueblo Elementary School	382.33	597.04	2,372,400	NM
125	San Ildefonso Day School	26.33	47.68	189,400	NM
126	Sanostee Day School	83.00	136.82	543,700	NM
127	Santa Clara Day School	125.33	199.36	792,200	NM
128	Santa Fe Indian School	632.00	1,598.33	6,351,200	NM

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2005-2006

	NAME	ADM	WSU	ISEP	STATE
129	Shiprock Alternative (Reservation) Dormitory	82.67	173.58	689,800	NM
130	Shiprock Northwest (Alternative) High School	178.00	318.33	1,264,900	NM
131	Sky City Community School	276.67	419.01	1,665,000	NM
132	Taos Day School	153.00	248.46	987,300	NM
133	Te Tsu Geh Oweenge Day School (Tesuque)	20.33	39.80	158,100	NM
134	T'iists'oozi' Bi'o'lta (Crownpoint Community School)	515.33	864.26	3,434,300	NM
135	To'haali' (Toadlena) Community School	203.33	440.16	1,749,000	NM
136	To'Hajiilee-He (Canoncito)	352.67	532.88	2,117,500	NM
137	Tse'ii'ahi' (Standing Rock) Community School	139.33	204.71	813,400	NM
138	T'Siya Elementary & Middle School (formerly Zia Day School)	94.67	140.48	558,200	NM
139	Wingate Elementary School	716.00	1,740.02	6,914,200	NM
140	Wingate High School	735.33	2,032.25	8,075,400	NM
141	Duckwater Shoshone Elementary School	9.33	29.76	118,300	NV
142	Pyramid Lake High School	111.00	183.18	727,900	NV
143	Chickasaw Children's Village (Carter)	69.00	130.24	517,500	OK
144	Eufaula Dormitory	98.67	172.35	684,900	OK
145	Jones Academy	185.00	324.55	1,289,600	OK
146	Riverside Indian School	645.00	1,968.93	7,823,800	OK
147	Sequoyah High School	353.67	845.92	3,361,400	OK
148	Chemawa Indian School	423.00	1,366.67	5,430,600	OR
149	American Horse School	236.00	383.29	1,523,100	SD
150	Cheyenne-Eagle Butte School	906.33	1,602.10	6,366,200	SD
151	Crazy Horse School	371.67	606.57	2,410,300	SD
152	Crow Creek Reservation High School	410.67	1,156.68	4,596,200	SD
153	Crow Creek Sioux Tribal Elementary School	170.67	279.37	1,110,100	SD
154	Enemy Swim Day School	107.33	166.63	662,100	SD
155	Flandreau Indian School	376.33	1,250.15	4,967,600	SD
156	Little Eagle Day School	90.00	132.74	527,500	SD
157	Little Wound Day School	859.67	1,401.01	5,567,100	SD
158	Loneman Day School	311.00	547.31	2,174,800	SD
159	Lower Brule Day School	291.67	503.45	2,000,500	SD
160	Marty Indian School	294.67	612.93	2,435,600	SD
161	Pierre Indian Learning Center	260.00	862.39	3,426,800	SD
162	Pine Ridge School	1,060.67	1,861.49	7,396,900	SD
163	Porcupine Day School	225.33	365.07	1,450,700	SD
164	Rock Creek Day School	30.67	56.57	224,800	SD
165	Sicangu Owayawa Oti (Rosebud Dormitory)	141.67	242.70	964,400	SD
166	St. Francis Indian School	585.33	962.36	3,824,100	SD
167	Takini School	204.67	343.68	1,365,600	SD
168	Tiospa Zina Tribal School	420.00	651.13	2,587,400	SD
169	Tiospaye Topa School	207.33	370.04	1,470,400	SD
170	Wounded Knee District School	147.67	279.44	1,110,400	SD
171	Aneth Community School	210.33	415.25	1,650,100	UT
172	Richfield Dormitory	99.33	152.23	604,900	UT
*	Sevier Richfield Public School	99.33	155.06	616,200	UT
173	Chief Leschi School System (Puyallup)	535.00	754.47	2,998,000	WA
174	Lummi High School	95.67	147.21	584,900	WA
175	Lummi Tribal School System	206.67	272.15	1,081,400	WA
176	Muckleshoot Tribal School	132.00	196.26	779,900	WA
177	Paschal Sherman Indian School	148.67	310.70	1,234,600	WA
178	Quileute Tribal School	65.67	108.95	432,900	WA
179	Wa He Lut Indian School	137.67	186.13	739,600	WA
180	Yakama Tribal School	101.00	158.74	630,800	WA
181	Lac Courte Oreilles Ojibwa School	249.00	389.79	1,548,900	WI
182	Menominee Tribal School	224.67	339.79	1,350,200	WI
183	Oneida Tribal School	358.67	531.81	2,113,200	WI
184	St. Stephens Indian School	235.00	347.17	1,379,500	WY
	TOTAL*	47,722.66	86,568.60	343,992,400	

* Out-of-state students who reside in Richfield Dormitory but attend Sevier Public School, and must pay out-of-state tuition.

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2005-2006

NAME	STATE	TOTAL DAY MILES	TOTAL BOARDING MILES	CHARTER/ COMMERCIAL COSTS	ANNUAL AIR COSTS	TOTAL TRANSPORTATION FUNDS
Black Mesa Community School	AZ	444.40	0.00	\$0	\$0	\$187,700
Blackwater Community School	AZ	145.00	0.00	\$0	\$0	\$61,200
Casa Blanca Day School	AZ	328.54	0.00	\$0	\$0	\$138,700
Chilchinbeto Day School	AZ	309.60	0.00	\$0	\$0	\$130,700
Chinle Boarding School	AZ	719.40	0.00	\$0	\$0	\$303,800
Cibecue Community School	AZ	327.00	0.00	\$0	\$0	\$138,100
Cottonwood Day School	AZ	692.00	0.00	\$0	\$0	\$292,200
Cove Day School	AZ	173.33	0.00	\$0	\$0	\$73,200
Dennehotso Boarding School	AZ	219.60	0.00	\$0	\$0	\$92,700
Dilcon Community School	AZ	1,185.00	294.80	\$0	\$0	\$503,100
First Mesa Elementary School (Polacca)	AZ	394.20	0.00	\$0	\$0	\$166,500
Gila Crossing Day School	AZ	186.56	0.00	\$0	\$0	\$78,800
Greasewood Springs Community School, Inc	AZ	517.33	97.00	\$0	\$0	\$219,400
Greyhills High School	AZ	646.47	0.00	\$0	\$0	\$273,000
Hopi Day School	AZ	139.34	0.00	\$0	\$0	\$58,800
Hopi High School	AZ	2,497.66	0.00	\$0	\$0	\$1,054,700
Hotevilla Bacavi Community School	AZ	191.20	0.00	\$0	\$0	\$80,700
Hunters Point Boarding School	AZ	390.93	167.00	\$0	\$0	\$166,600
Jeehdeez'a Academy (Low Mountain) Incorporated	AZ	946.80	0.00	\$0	\$0	\$399,800
John F. Kennedy Day School	AZ	466.34	0.00	\$0	\$0	\$196,900
Kaibeto Boarding School	AZ	585.61	0.00	\$0	\$0	\$247,300
Kayenta Boarding School	AZ	291.07	257.80	\$0	\$0	\$125,300
Keams Canyon Boarding School	AZ	252.00	0.00	\$0	\$0	\$106,400
Kin Dah Lichi'i Olta (Kinlichee)	AZ	662.40	0.00	\$0	\$0	\$279,700
Leupp Boarding School	AZ	595.34	0.00	\$0	\$0	\$251,400
Little Singer Community School	AZ	481.47	0.00	\$0	\$0	\$203,300
Lukachukai Community School	AZ	631.20	0.00	\$0	\$0	\$266,500
Many Farms High School	AZ	1,418.80	447.80	\$0	\$0	\$603,300
Moencopi Day School	AZ	135.33	0.00	\$0	\$0	\$57,100
Naa tsis' aan (Navajo Mountain) Boarding School	AZ	153.20	251.00	\$0	\$0	\$67,000
Nazlini Boarding School	AZ	504.40	0.00	\$0	\$0	\$213,000
Pine Springs Day School	AZ	578.00	0.00	\$0	\$0	\$244,100
Pinon Dormitory	AZ	555.20	0.00	\$0	\$0	\$234,400
Red Rock Day School	AZ	385.72	0.00	\$0	\$0	\$162,900
Rock Point Community School	AZ	718.40	0.00	\$0	\$0	\$303,400
Rocky Ridge Boarding School	AZ	423.13	0.00	\$0	\$0	\$178,700
Rough Rock Community School	AZ	1,121.87	2,339.20	\$0	\$0	\$495,700
Salt River Day School	AZ	163.07	0.00	\$0	\$0	\$68,900
San Simon School	AZ	570.00	0.00	\$0	\$0	\$240,700
Santa Rosa Boarding School	AZ	292.61	251.40	\$0	\$0	\$125,900
Santa Rosa Ranch School	AZ	357.40	0.00	\$0	\$0	\$150,900
Seba Dalkai Boarding School	AZ	375.87	0.00	\$0	\$0	\$158,700
Second Mesa Day School	AZ	310.60	0.00	\$0	\$0	\$131,200
Shonto Preparatory School	AZ	1,335.99	0.00	\$0	\$0	\$564,100
Theodore Roosevelt School	AZ	83.00	409.00	\$0	\$0	\$38,900
Tiis Nazbas (Teecnospos) Community School	AZ	376.67	117.00	\$0	\$0	\$160,200
Tiisyaakin Residential Hall (Holbrook)	AZ	0.00	459.00	\$0	\$0	\$4,300
Tohono O'odham High School	AZ	892.40	0.00	\$0	\$0	\$376,800
Tonalea (Red Lake) Day School	AZ	559.99	0.00	\$0	\$0	\$236,500
Tuba City Boarding School	AZ	528.00	74.00	\$0	\$0	\$223,600
Wide Ruins Community School	AZ	500.20	124.40	\$0	\$0	\$212,400
Winslow Residential Hall	AZ	29.67	722.60	\$0	\$0	\$19,300
Noli School	CA	1,899.66	0.00	\$0	\$0	\$802,200
Sherman Indian High School	CA	0.00	7,507.00	\$83,340	\$467,371	\$621,200
Ahfachkee Day School	FL	28.00	0.00	\$0	\$0	\$11,800
Miccosukee Indian School	FL	112.00	0.00	\$0	\$0	\$47,300
Meskwaki (Sac & Fox) Settlement School	IA	119.01	0.00	\$0	\$0	\$50,300
Coeur d'Alene Tribal School	ID	292.00	0.00	\$0	\$0	\$123,300
Sho-Ban School District No. 512	ID	241.67	0.00	\$0	\$0	\$102,000
Kickapoo Nation School	KS	719.34	0.00	\$0	\$0	\$303,800
Chitimacha Day School	LA	9.67	0.00	\$0	\$0	\$4,100
Beatrice Rafferty School	ME	105.33	0.00	\$0	\$0	\$44,500
Indian Island School	ME	147.00	0.00	\$0	\$0	\$62,100
Indian Township School	ME	259.66	0.00	\$0	\$0	\$109,600
Behweting Saulte Ojibwa School	MI	263.66	0.00	\$0	\$0	\$111,300
Hannahville Indian School	MI	1,063.67	0.00	\$0	\$0	\$449,100
Bug-O-Nay-Ge Shig School	MN	2,221.00	0.00	\$0	\$0	\$937,800
Circle Of Life Survival School	MN	504.00	0.00	\$0	\$0	\$212,800
Fond Du Lac Ojibway School	MN	1,808.66	0.00	\$0	\$0	\$763,700
Nay Ah Shing School	MN	1,068.33	0.00	\$0	\$0	\$451,100

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2005-2006

NAME	STATE	TOTAL	TOTAL	CHARTER/	ANNUAL	TOTAL
		DAY	BOARDING	COMMERCIAL	AIR	TRANSPORTATION
		MILES	MILES	COSTS	COSTS	FUNDS
Boque Chitto Elementary School	MS	274.99	0.00	\$0	\$0	\$116,100
Choctaw Central High School	MS	1,742.99	743.00	\$0	\$0	\$743,000
Conehatta Elementary School	MS	234.99	0.00	\$0	\$0	\$99,200
Red Water Elementary School	MS	145.66	0.00	\$0	\$0	\$61,500
Standing Pine Elementary School	MS	123.66	0.00	\$0	\$0	\$52,200
Tucker Elementary School	MS	120.33	0.00	\$0	\$0	\$50,800
Northern Cheyenne (Busby) Tribal Schools at Busby Montana	MT	776.01	0.00	\$0	\$0	\$327,700
Two Eagle River School	MT	666.66	0.00	\$0	\$0	\$281,500
Cherokee Central School	NC	1,348.33	0.00	\$0	\$0	\$569,400
Circle of Nations (Wahpeton) Indian Boarding School	ND	0.00	7,644.00	\$53,745	\$64,629	\$190,100
Dunseith Day School	ND	276.33	0.00	\$0	\$0	\$116,700
Mandaree Day School	ND	425.79	0.00	\$0	\$0	\$179,800
Ojibwa Indian School	ND	444.34	0.00	\$0	\$0	\$187,600
Standing Rock Community School	ND	1,636.34	0.00	\$0	\$0	\$691,000
Tate Topa Tribal School (Four Winds)	ND	458.00	0.00	\$0	\$0	\$193,400
Theodore Jamerson Elementary School	ND	38.00	0.00	\$0	\$0	\$16,000
Trenton School	ND	299.00	0.00	\$0	\$0	\$126,300
Turtle Mt. Elem. & Middle School	ND	1,458.67	0.00	\$0	\$0	\$615,900
Twin Buttes Day School	ND	145.30	0.00	\$0	\$0	\$61,400
White Shield School	ND	289.33	0.00	\$0	\$0	\$122,200
Alamo Navajo School	NM	351.40	0.00	\$0	\$0	\$148,400
Aztec Dormitory	NM	0.00	116.00	\$0	\$0	\$1,100
Baca/Dlo'ay Azhi Community School	NM	766.93	0.00	\$0	\$0	\$323,800
Beclabito Day School	NM	339.53	0.00	\$0	\$0	\$143,400
Bread Springs Day School	NM	356.53	0.00	\$0	\$0	\$150,500
Chi-Ch'il-Tah / Jones Ranch	NM	442.00	87.20	\$0	\$0	\$187,500
Ch'ooshgai (Chuska) Community School	NM	550.00	160.00	\$0	\$0	\$233,700
Crystal Boarding School	NM	460.09	0.00	\$0	\$0	\$194,300
Dibe Yazhi Habitiin Olta, Inc	NM	817.87	0.00	\$0	\$0	\$345,400
Dzilh-na-o-dith-hle Community	NM	644.20	719.60	\$0	\$0	\$278,800
Hanaa'dli Community School/Dormitory (Huerfano) Inc	NM	107.93	77.00	\$0	\$0	\$46,300
Isleta Elementary School	NM	79.00	0.00	\$0	\$0	\$33,400
Jemez Day School	NM	29.40	0.00	\$0	\$0	\$12,400
Laguna Elementary School	NM	264.06	0.00	\$0	\$0	\$111,500
Laguna Middle School	NM	193.27	0.00	\$0	\$0	\$81,600
Lake Valley Navajo School	NM	351.60	268.00	\$0	\$0	\$151,000
Mariano Lake Community School	NM	270.00	125.00	\$0	\$0	\$115,200
Mescalero Apache School	NM	542.40	0.00	\$0	\$0	\$229,000
Na'Neelzhiin Ji'Olta (Torreon)	NM	599.07	0.00	\$0	\$0	\$253,000
Navajo Preparatory School	NM	0.00	1,260.00	\$0	\$0	\$11,800
Nenahnezad Boarding School	NM	254.80	0.00	\$0	\$0	\$107,600
Ohkay O'Wingeh Community School	NM	60.00	0.00	\$0	\$0	\$25,300
Ojo Encino Day School	NM	446.40	0.00	\$0	\$0	\$188,500
Pine Hill Schools	NM	644.28	515.40	\$0	\$0	\$276,900
Pueblo Pintado Community School	NM	526.80	1,131.00	\$0	\$0	\$233,100
San Felipe Day School	NM	223.80	0.00	\$0	\$0	\$94,500
San Ildefonso Day School	NM	97.80	0.00	\$0	\$0	\$41,300
Sanostee Day School	NM	233.87	0.00	\$0	\$0	\$98,800
Santa Clara Day School	NM	40.73	0.00	\$0	\$0	\$17,200
Santa Fe Indian School	NM	367.66	327.00	\$27,204	\$6,082	\$190,100
Shiprock Alternative Dormitory	NM	601.27	767.00	\$0	\$0	\$261,100
Sky City Community School	NM	211.14	0.00	\$0	\$0	\$89,200
Taos Day School	NM	237.73	0.00	\$0	\$0	\$100,400
Te Tsu Geh Oweenge Day School (Tesuque)	NM	81.33	0.00	\$0	\$0	\$34,300
T'iists'oozi' Bi'o'ita (Crownpoint Community School	NM	712.40	537.40	\$0	\$0	\$305,900
To'haali' (Toadlena) Community School	NM	446.27	0.00	\$0	\$0	\$188,400
To'Hajiilee-He (Canoncito)	NM	575.00	0.00	\$0	\$0	\$242,800
Tse'ii'ahi' (Standing Rock) Community School	NM	418.43	0.00	\$0	\$0	\$176,700
T'Siya Elementary & Middle School (formerly Zia Day School	NM	120.27	0.00	\$0	\$0	\$50,800
Wingate Elementary School	NM	444.33	1,836.00	\$0	\$0	\$204,900
Wingate High School	NM	182.40	2,730.00	\$0	\$646	\$103,300
Duckwater Shoshone Elementary School	NV	18.33	0.00	\$0	\$0	\$7,700
Pyramid Lake High School	NV	806.33	0.00	\$0	\$0	\$340,500
Chickasaw Children's Village (Carter)	OK	0.00	2,426.00	\$0	\$0	\$22,800
Eufaula Dormitory	OK	0.00	6,311.00	\$0	\$0	\$59,200
Jones Academy	OK	0.00	7,666.00	\$2,612	\$78,580	\$153,100
Riverside Indian School	OK	0.00	8,756.40	\$0	\$520,462	\$602,600
Sequoyah High School	OK	357.01	1,926.00	\$0	\$16,101	\$184,900
Chemawa Indian School	OR	0.00	4,327.00	\$21,065	\$551,451	\$613,100
American Horse School	SD	724.67	0.00	\$0	\$0	\$306,000

DISTRIBUTION OF STUDENT TRANSPORTATION FUNDS FOR SY 2005-2006

		TOTAL	TOTAL	CHARTER/	ANNUAL	TOTAL
NAME	STATE	DAY	BOARDING	COMMERCIAL	AIR	TRANSPORTATION
		MILES	MILES	COSTS	COSTS	FUNDS
Cheyenne-Eagle Butte School	SD	997.34	37.00	\$0	\$0	\$421,500
Crazy Horse School	SD	1,042.47	0.00	\$0	\$0	\$440,200
Crow Creek Reservation High School	SD	648.33	3,689.00	\$0	\$15,954	\$324,300
Crow Creek Sioux Tribal Elementary Schoo	SD	302.00	0.00	\$0	\$0	\$127,500
Enemy Swim Day School	SD	557.67	0.00	\$0	\$0	\$235,500
Flandreau Indian School	SD	0.00	3,937.00	\$119,223	\$88,204	\$244,400
Little Eagle Day School	SD	235.13	0.00	\$0	\$0	\$99,300
Little Wound Day School	SD	1,487.13	0.00	\$0	\$0	\$628,000
Loneman Day School	SD	462.74	0.00	\$0	\$0	\$195,400
Lower Brule Day School	SD	354.67	0.00	\$0	\$0	\$149,800
Marty Indian School	SD	379.14	2,630.00	\$1,352	\$2,276	\$188,400
Pierre Indian Learning Center	SD	0.00	8,252.00	\$11,708	\$0	\$89,100
Pine Ridge School	SD	1,611.00	0.00	\$0	\$0	\$680,300
Porcupine Day School	SD	762.37	0.00	\$0	\$0	\$321,900
Rock Creek Day School	SD	15.33	0.00	\$0	\$0	\$6,500
Sicangu Owayawa Oti (Rosebud Dormitory)	SD	0.00	1,038.00	\$0	\$0	\$9,700
St. Francis Indian School	SD	1,501.40	0.00	\$0	\$0	\$634,000
Takini School	SD	1,138.87	0.00	\$0	\$0	\$480,900
Tiospa Zina Tribal School	SD	882.67	0.00	\$0	\$0	\$372,700
Tiospaye Topa School	SD	702.00	0.00	\$0	\$0	\$296,400
Wounded Knee School District	SD	299.60	0.00	\$0	\$0	\$126,500
Aneth Community School	UT	328.40	0.00	\$0	\$0	\$138,700
Richfield Dormitory	UT	0.00	1,949.00	\$19,367	\$0	\$37,700
Sevier Richfield	UT	22.67	0.00	\$0	\$0	\$9,600
Chief Leschi School System (Puyallup)	WA	2,412.36	0.00	\$0	\$0	\$1,018,700
Lummi Tribal School System	WA	879.00	0.00	\$0	\$0	\$371,200
Muckleshoot Tribal School	WA	245.00	0.00	\$0	\$0	\$103,500
Paschal Sherman Indian School	WA	713.40	944.00	\$0	\$0	\$310,100
Quileute Tribal School	WA	405.33	0.00	\$0	\$0	\$171,200
Wa He Lut Indian School	WA	870.00	0.00	\$0	\$0	\$367,400
Yakama Tribal School	WA	347.34	0.00	\$0	\$0	\$146,700
Lac Courte Oreilles Ojibwa School	WI	824.00	0.00	\$0	\$0	\$347,900
Menominee Tribal School	WI	568.67	0.00	\$0	\$0	\$240,100
Oneida Tribal School	WI	428.00	0.00	\$0	\$0	\$180,700
St. Stephens Indian School	WY	418.33	0.00	\$0	\$0	\$176,600
TOTAL		86,397.36	86,451.00	\$339,616	\$1,811,755	\$39,443,800

FY 2007 TPA BASE FUNDING

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FT TOTTEN AGENCY	SPIRIT LAKE SIOUX TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE	YANKTON AGENCY
PROGRAM TITLE														
Aid to Tribal Government	1,028.875								32.387		227.590			
Consolidated Tribal Gov't Prgm-CTGP	11,595.668		272.402		1,905.350		2,086.175						1,701.524	
Self Governance														
New Tribes														
TRIBAL GOVERNMENT	12,624.543		272.402		1,905.350		2,086.175		32.387		227.590		1,701.524	
Social Services	4,441.872	170.016		435.372			30.940		294.085	464.393	283.101	489.585		383.767
Indian Child Welfare Act	815.122								72.140		125.528		86.304	
Welfare Assistance														
Other, Human Services														
Housing Improvement Program	79.870				0.386		0.071		21.010		55.206		0.595	
HUMAN SERVICES	5,336.864	170.016		435.372	0.386		31.011		387.235	464.393	463.835	489.585	86.899	383.767
Natural Resources, General	136.829	9.325									123.672			
Agriculture	2,897.674			556.423		254.566		85.194		479.804	14.294	435.097		38.300
Forestry	152.596									16.777		19.851		
Water Resources	557.255										98.243			
Wildlife and Parks	937.450								57.682		254.611			
Minerals and Mining	32.790					32.790								
TRUST-RESOURCES MANAGEMENT	4,714.594	9.325		556.423		287.356		85.194	57.682	496.581	490.820	454.948		38.300
Trust Services, General	506.391	502.532						1.745		0.919				0.437
Rights Protection														
Real Estate Services	5,684.024	471.338		428.352		406.646		337.638		653.119		585.343		231.839
Probate	927.977	57.862		57.935		72.575		55.281		57.230		165.307		57.988
Environmental Quality Services	100.000	100.000												
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	7,218.392	1,131.732		486.287		479.221		394.664		711.268		750.650		290.264
Scholarships and Adult Education	3,777.050						37.211		71.060		987.846		721.272	
Johnson O'Malley														
Tribal Colleges and Universities	749.719						78.270				369.114		204.585	
EDUCATION	4,529.347						115.481		71.060		1,359.538		925.857	
Tribal Courts	2,710.855	146.724							176.642		1,037.728			
Community Fire Protection														
PUBLIC SAFETY & JUSTICE	2,710.855	146.724							176.642		1,037.728			
Job Placement & Training	1,957.607						171.234		44.671		396.148		201.430	
Economic Development	284.035										135.178	60.463		
Road Maintenance	9.367						4.491		0.351				3.789	
COMMUNITY & ECON. DEVELOPMENT	2,251.009						175.725		45.022		531.326	60.463	205.219	
Executive Direction	1,850.956	26.758		200.130		105.122		136.944		340.764		186.349		110.187
Administrative Services	2,452.789	0.000		129.305		177.782		132.585		282.404		246.784		141.030
EXEC.DIRECTION & ADMINISTRATION	4,303.745	26.758		329.435		282.904		269.529		623.168		433.133		251.217
** GRAND TOTAL **	43,689.349	1,484.555	272.402	1,807.517	1,905.736	1,049.481	2,408.392	749.387	770.028	2,295.410	4,110.837	2,188.779	2,919.499	963.548

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

GREAT PLAINS REGION	YANKTON SIOUX TRIBE	PONCA TRIBE of NEBRASKA	PONCA FIELD OFFICE	SISSETON AGENCY	SISSETON- WAHPETON OYATE	STANDING ROCK AGENCY	STANDING ROCK SIOUX TRIBE	TURTLE MTN AGENCY	TURTLE MTN BAND OF CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE of NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE
PROGRAM TITLE														
Aid to Tribal Government	38.210					93.254	172.797	242.816		40.536			159.475	
Consolidated Tribal Gov't Prgm-CTGP		1,121.680			571.661		2,315.905					906.341		714.630
Self Governance														
New Tribes														
TRIBAL GOVERNMENT	38.210	1,121.680			571.661	93.254	2,488.702	242.816		40.536		906.341	159.475	714.630
Social Services				191.015	172.931	279.393		290.797	322.594				86.130	63.830
Indian Child Welfare Act	60.084				56.707				95.574			59.316	111.432	47.669
Welfare Assistance														
Other, Human Services														
Housing Improvement Program					0.211		0.211		0.455	0.140		0.211		0.140
HUMAN SERVICES	60.084			191.015	229.849	279.393	0.211	290.797	418.623	0.140		59.527	197.562	111.639
Natural Resources, General														3.832
Agriculture					128.284	304.434		64.049			174.898			20.357
Forestry									51.828		64.140			
Water Resources							459.012							
Wildlife and Parks	50.615						265.123			50.743				48.018
Minerals and Mining														
TRUST-RESOURCES MANAGEMENT	50.615				128.284	304.434	724.135	64.049	51.828	50.743	239.038			72.207
Trust Services, General											0.138			
Rights Protection														
Real Estate Services		80.173		390.711		557.272		471.273	72.008		395.895			32.806
Probate				47.109		95.615		102.239			61.486			
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES		80.173		437.820		652.887		573.512	72.008		457.519			32.806
Scholarships and Adult Education	196.243				255.896		28.991		1,197.671					110.000
Johnson O'Malley														
Tribal Colleges and Universities									97.750					
EDUCATION	196.243				255.896		28.991		1,295.421					110.000
Tribal Courts	98.278							291.466	56.904	361.180				242.889
Community Fire Protection														
PUBLIC SAFETY & JUSTICE	98.278							291.466	56.904	361.180				242.889
Job Placement & Training	113.859				132.037			195.083	406.717	27.094	75.926			78.513
Economic Development														88.394
Road Maintenance												0.736		
COMMUNITY & ECON. DEVELOPMENT	113.859				132.037			195.083	406.717	27.094	75.926	0.736		166.907
Executive Direction			11.970	112.037		148.141		141.194			129.615			
Administrative Services			8.014	167.077		181.987		163.963			400.398			
EXEC.DIRECTION & ADMINISTRATION			19.984	279.114		330.128		305.157			530.013			
** GRAND TOTAL **	557.289	1,201.853	19.984	907.949	1,317.727	1,660.096	3,728.588	1,939.952	2,226.154	167.345	1,226.570	966.604	981.846	826.269

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

GREAT PLAINS REGION	CROW CREEK AGENCY	CROW CREEK SIOUX TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE				
Aid to Tribal Government		21.810		
Consolidated Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
TRIBAL GOVERNMENT		21.810		
Social Services	276.971	55.437		151.515
Indian Child Welfare Act		57.346		43.022
Welfare Assistance				
Other, Human Services				
Housing Improvement Program		1.234		
HUMAN SERVICES	276.971	114.017		194.537
Natural Resources, General				
Agriculture	173.620		168.354	
Forestry				
Water Resources				
Wildlife and Parks		87.519		123.139
Minerals and Mining				
TRUST-RESOURCES MANAGEMENT	173.620	87.519	168.354	123.139
Trust Services, General	0.620			
Rights Protection				
Real Estate Services	315.376		254.235	
Probate	45.623		51.727	
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES	361.619		305.962	
Scholarships and Adult Education		100.816		70.044
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION		100.816		70.044
Tribal Courts		160.489		138.555
Community Fire Protection				
PUBLIC SAFETY & JUSTICE		160.489		138.555
Job Placement & Training		51.731	21.500	41.664
Economic Development				
Road Maintenance				
COMMUNITY & ECON. DEVELOPMENT		51.731	21.500	41.664
Executive Direction	101.637		100.108	
Administrative Services	252.766		168.694	
EXEC.DIRECTION & ADMINISTRATION	354.403		268.802	
** GRAND TOTAL **	1,166.613	536.382	764.618	567.939

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

SOUTHERN PLAINS REGION												
PROGRAM TITLE	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE of TEXAS	HORTON AGENCY	IOWA TRIBE of KS and NE	KICKAPOO TRIBE of KANSAS	PRAIRIE BAND of POTAWA-TOMI	SAC & FOX TRIBE of KS & MO	CONCHO AGENCY	CHEYENNE-ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES
Aid to Tribal Government	938.109	179.588	22.806	126.751	2.782	5.098	9.040	3.243		57.156	78.551	3.835
Consolidated Tribal Gov't Prgm-CTGP	2,438.508		701.721		150.733	419.237	439.576	139.182				
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	3,376.617	179.588	724.527	126.751	153.515	424.335	448.616	142.425		57.156	78.551	3.835
Social Services	1,636.857	252.814	9.591	31.361	0.240	2.389	1.965			489.344	64.194	22.490
Indian Child Welfare Act	768.786		29.210		25.420	43.914	44.090	19.414		110.456		42.941
Welfare Assistance												
Other, Human Services	69.418											68.794
Housing Improvement Program	0.768											
HUMAN SERVICES	2,475.829	252.814	38.801	31.361	25.660	46.303	46.055	19.414		599.800	64.194	134.225
Natural Resources, General												
Agriculture	1,348.766	106.450		84.706					265.521		746.496	
Forestry	1.995		1.995									
Water Resources												
Wildlife and Parks												
Minerals and Mining	69.555	69.555										
TRUST-RESOURCES MANAGEMENT	1,420.316	176.005	1.995	84.706					265.521		746.496	
Trust Services, General	452.299	452.299										
Rights Protection												
Real Estate Services	2,508.028	311.451		260.475					491.579		868.092	
Probate	358.133	115.230		58.305					59.578		68.780	
Environmental Quality Services	58.087	58.087										
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	3,376.547	937.067		318.780					551.157		936.872	
Scholarships and Adult Education	2,705.531		2.493	26.814	0.644	0.183	0.000			400.054	146.328	145.537
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	2,705.531		2.493	26.814	0.644	0.183	0.000			400.054	146.328	145.537
Tribal Courts	460.573	278.477								104.955		
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	460.573	278.477								104.955		
Job Placement & Training	710.625									179.065	88.265	21.929
Economic Development	204.573	193.863										
Road Maintenance	3.934				1.727	1.056	1.056					
COMMUNITY & ECON. DEVELOPMENT	919.132	193.863			1.727	1.056	1.056			179.065	88.265	21.929
Executive Direction	609.181	102.729		107.649					86.034		162.009	
Administrative Services	537.872	50.173		63.106					103.269		175.223	
EXEC.DIRECTION & ADMINISTRATION	1,147.053	152.902		170.755					189.303		337.232	
** GRAND TOTAL **	15,881.598	2,170.716	767.816	759.167	181.546	471.877	495.727	161.839	1,005.981	1,341.030	2,397.938	305.526

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

SOUTHERN PLAINS REGION											
PROGRAM TITLE	CADDO TRIBE	COMANCHE TRIBE	APACHE TRIBE of OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE	SHAWNEE AGENCY	IOWA TRIBE of OK	KICKAPOO TRIBE of TEXAS
Aid to Tribal Government	85.656	26.744				82.218	116.224		0.824	129.126	8.467
Consolidated Tribal Gov't Prgm-CTGP								204.856		1.435	381.768
Self Governance											
New Tribes											
TRIBAL GOVERNMENT	85.656	26.744				82.218	116.224	204.856	0.824	130.561	390.235
Social Services	18.681	141.599	25.497	321.335	121.167	13.534				119.265	1.391
Indian Child Welfare Act	44.090	72.713	42.867	97.223		44.762	46.278	32.217		28.701	44.490
Welfare Assistance											
Other, Human Services	0.624										
Housing Improvement Program		0.480		0.288							
HUMAN SERVICES	63.395	214.792	68.364	418.846	121.167	58.296	46.278	32.217		147.966	45.881
Natural Resources, General											
Agriculture					94.806				44.768	6.019	
Forestry											
Water Resources											
Wildlife and Parks											
Minerals and Mining											
TRUST-RESOURCES MANAGEMENT					94.806				44.768	6.019	
Trust Services, General											
Rights Protection											
Real Estate Services					425.148				131.957	19.326	
Probate					55.952					0.288	
Environmental Quality Services											
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES					481.100				131.957	19.614	
Scholarships and Adult Education	254.171	657.752	163.951	623.386		106.103	178.115				
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION	254.171	657.752	163.951	623.386		106.103	178.115				
Tribal Courts							34.788	26.131		16.222	
Community Fire Protection											
PUBLIC SAFETY & JUSTICE							34.788	26.131		16.222	
Job Placement & Training	26.160	144.045	47.959	183.929		19.273					
Economic Development						10.710					
Road Maintenance						0.095					
COMMUNITY & ECON. DEVELOPMENT	26.160	144.045	47.959	183.929		30.078					
Executive Direction					150.760						
Administrative Services					146.101						
EXEC.DIRECTION & ADMINISTRATION					296.861						
** GRAND TOTAL **	429.382	1,043.333	280.274	1,226.161	993.934	276.695	375.405	263.204	177.549	320.382	436.116

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

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
PROGRAM TITLE													
Aid to Tribal Government	1,056.941				164.395			700.694				125.452	66.400
Consolidated Tribal Gov't Prgm-CTGP													
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	1,056.941				164.395			700.694				125.452	66.400
Social Services		281.036	248.418	93.979	439.428			170.550	476.141	148.761	419.948		
Indian Child Welfare Act	466.882			74.650		74.954		65.108		64.628		61.580	
Welfare Assistance	0.184								0.184				
Other, Human Services	42.171			23.329				16.351			2.491		
Housing Improvement Program				72.387		160.403		0.384		27.454		57.124	
HUMAN SERVICES	3,525.983	281.036	248.418	264.345	439.428	235.357		252.393	476.325	240.843	422.439	118.704	
Natural Resources, General	123.026								0.252	79.752		43.022	
Agriculture	2,509.981	296.255	309.435	89.473	557.815		311.812	58.038		218.028	216.898	25.918	426.309
Forestry	1,322.807	132.601	192.109		363.422		108.114	1.143			410.175	1.616	113.627
Water Resources	770.340	183.264		289.081				1.026		104.935		99.389	
Wildlife and Parks	147.266	89.523						1.838				44.232	
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	4,873.420	701.643	501.544	378.554	921.237		419.926	62.045	0.252	402.715	627.073	214.177	539.936
Trust Services	980.105	723.395	68.117		55.688			37.963	48.910		14.071		30.358
Rights Protection	269.366	106.269							163.097				
Real Estate Services	4,718.976	100.685	760.799		1,144.735		601.872	837.818			286.030		980.055
Probate	708.594	120.159	123.070		77.687		56.417		125.092		70.131		136.038
Environmental Quality Services	245.069	245.069											
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	6,922.110	1,295.577	951.986		1,278.110		658.289	37.963	1,174.917		370.232		1,146.451
Scholarships and Adult Education	2,281.320			462.419		348.110		379.177		322.940		404.648	
Johnson O'Malley													
Tribal Colleges and Universities	385.111											385.111	
EDUCATION	2,666.431			462.419		348.110		379.177		322.940		789.759	
Tribal Courts				653.713		294.826		209.342		236.304		334.593	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	1,867.971			653.713		294.826		209.342		236.304		334.593	
Job Placement & Training	842.460			106.383		223.884		33.719		275.007		116.208	
Economic Development	627.653	112.842		92.253				224.980	144.037		53.541		
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	1,470.113	112.842		198.636		223.884		258.699	144.037	275.007	53.541	116.208	
Executive Direction	915.901		107.867		172.775		123.922		119.363		162.591	0.313	162.361
Administrative Services	1,231.500	22.202	201.916		284.294		163.753		266.100		116.304		176.526
EXEC.DIRECTION & ADMINISTRATION	2,147.401	22.202	309.783		457.069		287.675		385.463		278.895	0.313	338.887
** GRAND TOTAL **	24,530.370	2,413.300	2,011.731	1,957.667	3,260.239	1,102.177	1,365.890	1,900.313	2,180.994	1,477.809	1,752.180	1,699.206	2,091.674

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ROCKY MOUNTAIN REGION	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE	ARAPAHO/ SHOSHONE TRIBES JOINT	ROCKY BOY'S AGENCY
PROGRAM TITLE				
Aid to Tribal Government				
Consolidated Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
TRIBAL GOVERNMENT				
Social Services	222.267	128.128	69.764	
Indian Child Welfare Act	72.914	53.048		
Welfare Assistance				
Other, Human Services				
Housing Improvement Program	0.574			
HUMAN SERVICES	295.755	181.176	69.764	
Natural Resources, General				
Agriculture				
Forestry				
Water Resources			92.645	
Wildlife and Parks			11.673	
Minerals and Mining				
TRUST-RESOURCES MANAGEMENT			104.318	
Trust Services				1.603
Rights Protection				
Real Estate Services				6.982
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES				8.585
Scholarships and Adult Education	182.828	180.047	1.151	
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION	182.828	180.047	1.151	
Tribal Courts			139.193	
Community Fire Protection				
PUBLIC SAFETY & JUSTICE			139.193	
Job Placement & Training	43.694	43.565		
Economic Development				
Road Maintenance				
COMMUNITY & ECON. DEVELOPMENT	43.694	43.565		
Executive Direction				66.709
Administrative Services				0.405
EXEC.DIRECTION & ADMINISTRATION				67.114
** GRAND TOTAL **	522.277	404.788	314.426	75.699

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	ALASKA TOTAL	ALASKA FIELD OPS	ANCHORAGE TOTAL	BETHEL TOTAL	FAIRBANKS TOTAL	NOME TOTAL	SOUTHEAST	CHILKOOT (Haines)	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
Aid to Tribal Government	8,558.789	247.732	3,635.374	2,483.315	1,097.183	628.599		51.763	162.812	99.645	54.455	97.911
Consolidated Tribal Gov't Prgm-CTGP	1,659.424		276.717	372.680	892.448	79.448			10.963	6.919	8.029	12.220
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	10,218.213	247.732	3,912.091	2,855.995	1,989.631	708.047		51.763	173.775	106.564	62.484	110.131
Social Services	1,976.387	909.915	532.656	206.861	272.329	2.581		1.512	1.996	10.109	17.592	20.836
Indian Child Welfare Act	1,926.413		504.582	607.300	372.658	320.749			35.919	28.115	28.320	28.770
Welfare Assistance												
Other, Human Services												
Housing Improvement Program	2.975		0.384	1.439	0.576	0.576						
HUMAN SERVICES	3,905.775	909.915	1,037.622	815.600	645.563	323.906		1.512	37.915	38.224	45.912	49.606
Natural Resources, General	183.882	45.216	12.057	105.945	16.543	0.863			3.258			
Agriculture	145.184	75.810	11.015	21.932	14.603	21.824						
Forestry	310.897	310.606								0.285		0.006
Water Resources	5.681		1.392	1.103	1.448					0.876		0.862
Wildlife and Parks	136.597	80.701			55.896							
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	782.241	512.333	24.464	128.980	88.490	22.687			3.258	1.161		0.868
Trust Services	490.607	483.122		5.836	1.649							
Rights Protection	147.457	124.678	0.160	0.369		21.601			0.649			
Real Estate Services	1,477.610	609.066	218.509	270.395	239.933	34.505	18.804	11.878	44.557	21.348	0.854	7.761
Probate	193.405	193.405										
Environmental Quality Services	232.260	230.786	0.565	0.252	0.086					0.571		
Alaskan Native Programs	990.919	980.300	8.716	0.848	0.415	0.640						
TRUST-REAL ESTATE SERVICES	3,532.258	2,621.357	227.950	277.700	242.083	56.746	18.804	11.878	45.206	21.919	0.854	7.761
Scholarships and Adult Education	951.669		480.288	289.178	96.765	42.565		1.062	1.666	8.425	16.685	15.035
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	951.669		480.288	289.178	96.765	42.565		1.062	1.666	8.425	16.685	15.035
Tribal Courts	58.123		24.796	33.085		0.242						
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	58.123		24.796	33.085		0.242						
Job Placement & Training	1,095.581	169.676	528.402	101.811	155.977	60.097		20.088	1.009	9.664	19.292	29.565
Economic Development	205.218	145.032	2.315	41.157	14.206	0.192				0.476	1.084	0.756
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	1,300.799	314.708	530.717	142.968	170.183	60.289		20.088	1.009	10.140	20.376	30.321
Executive Direction	482.242	21.397	240.349		136.440	81.337	2.719					
Administrative Services	553.709	19.322	265.722		146.135	70.054	52.476					
EXEC.DIRECTION & ADMINISTRATION	1,035.951	40.719	506.071		282.575	151.391	55.195					
** GRAND TOTAL **	21,785.029	4,646.764	6,743.999	4,543.506	3,515.290	1,365.873	73.999	86.303	262.829	186.433	146.311	213.722

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION												
PROGRAM TITLE	ANCHORAGE TOTAL	ANCHORAGE AGENCY	COOK INLET (CITC)	AFOGNAK	AKHIOK	CHICKA-LOON	CHITINA	EKLUTNA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK
Aid to Tribal Government	3,635.374	306.520	2.074	142.036	101.195	158.719	115.957	125.503		124.414	151.349	102.855
Consolidated Tribal Gov't Prgm-CTGP	276.717	0.357		6.685	6.453	5.925	6.042	6.252		6.068	6.368	6.392
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	3,912.091	306.877	2.074	148.721	107.648	164.644	121.999	131.755		130.482	157.717	109.247
Social Services	532.656	302.929	0.605		1.872	1.829	38.079			32.138	12.687	6.396
Indian Child Welfare Act	504.582	0.192		0.199	29.253	2.198		30.483	31.866			31.160
Welfare Assistance												
Other, Human Services												
Housing Improvement Program	0.384											
HUMAN SERVICES	1,037.622	303.121	0.605	0.199	31.125	4.027	38.079	30.483	31.866	32.138	12.687	37.556
Natural Resources, General	12.057	7.715				0.371						
Agriculture	11.015						3.488					
Forestry												
Water Resources	1.392							0.716		0.154		
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	24.464	7.715				0.371	3.488	0.716		0.154		
Trust Services												
Rights Protection	0.160						0.160					
Real Estate Services	218.509	207.688									5.769	
Probate												
Environmental Quality Services	0.565										0.294	
Alaskan Native Programs	8.716	8.400										
TRUST-REAL ESTATE SERVICES	227.950	216.088					0.160				6.063	
Scholarships and Adult Education	480.288	212.174			9.387	0.000	2.305				3.536	3.343
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	480.288	212.174			9.387	0.000	2.305				3.536	3.343
Tribal Courts	24.796											
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	24.796											
Job Placement & Training	528.402	201.155			6.475		2.596			3.093	0.292	5.880
Economic Development	2.315			0.900								
Road Maintenance												
COMMUNITY & ECON. DEVELOPME	530.717	201.155		0.900	6.475		2.596			3.093	0.292	5.880
Executive Direction	240.349	240.349										
Administrative Services	265.722	265.722										
EXEC.DIRECTION & ADMINISTRATION	506.071	506.071										
** GRAND TOTAL **	6,743.999	1,753.201	2.679	149.820	154.635	169.042	168.627	162.954	31.866	165.867	180.295	156.026

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION													
PROGRAM TITLE	KENAITZE	KING COVE (Agdaagux)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN	NINILCHIK	NON-DALTON	OLD HARBOR	OUZINKIE
Aid to Tribal Government	192.826	38.342	154.478	85.588	118.102	124.060	78.975	50.256	84.021	96.516	132.963	55.572	64.588
Consolidated Tribal Gov't Prgm-CTGP	12.417	9.214		6.110	6.885	6.436	7.819		7.111	6.594	8.602	7.954	7.337
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	205.243	47.556	154.478	91.698	124.987	130.496	86.794	50.256	91.132	103.110	141.565	63.526	71.925
Social Services	13.520	13.364		7.190	0.262	1.693	1.289	1.997	33.290	8.832	0.660	4.861	7.177
Indian Child Welfare Act	38.477	0.839		29.563	2.175	29.489	32.357	28.050		30.744	0.770	33.100	31.727
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	51.997	14.203		36.753	2.437	31.182	33.646	30.047	33.290	39.576	1.430	37.961	38.904
Natural Resources, General					0.136	1.153		2.053					
Agriculture	2.138				5.389								
Forestry													
Water Resources											0.349		
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	2.138				5.525	1.153		2.053			0.349		
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services		0.193											
Alaskan Native Programs	0.277												
TRUST-REAL ESTATE SERVICES	0.277	0.193											
Scholarships and Adult Education	0.857	22.733		13.930	13.603	0.635		0.465		11.580	0.162	32.846	24.423
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	0.857	22.733		13.930	13.603	0.635		0.465		11.580	0.162	32.846	24.423
Tribal Courts		24.796											
Community Fire Protection													
PUBLIC SAFETY & JUSTICE		24.796											
Job Placement & Training	1.660	34.491		13.355	10.116	0.617	0.098	20.427	8.536	6.682	0.526	22.659	23.067
Economic Development								1.152					
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	1.660	34.491		13.355	10.116	0.617	0.098	21.579	8.536	6.682	0.526	22.659	23.067
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	262.172	143.972	154.478	155.736	156.668	164.083	120.538	104.400	132.958	160.948	144.032	156.992	158.319

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION													
PROGRAM TITLE	PEDRO BAY	PORT HEIDEN	PORT LYONS	SALAMA-TOFF	SAND POINT	TOGIAK	TYONEK	UNALASKA (Qawalangin)	LESNOI VILLAGE (WOODY ISL.)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	KODIAK AREA NATIVE ASSN.	VALDEZ
Aid to Tribal Government	85.145	110.388	86.189	116.815	14.843		38.341	108.935	141.306	142.626	177.255	6.231	0.391
Consolidated Tribal Gov't Prgm-CTGP	97.166		7.104	6.720			7.036	8.285	6.685	6.700			
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	182.311	110.388	93.293	123.535	14.843		45.377	117.220	147.991	149.326	177.255	6.231	0.391
Social Services	1.743	0.297	3.389				10.297	5.992			19.368	0.515	0.385
Indian Child Welfare Act		29.138	32.776	27.820			30.882				0.640	0.684	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program							0.384						
HUMAN SERVICES	1.743	29.435	36.165	27.820			41.563	5.992			20.008	1.199	0.385
Natural Resources, General		0.592											0.037
Agriculture				0.000									
Forestry													
Water Resources						0.173							
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT		0.592		0.000		0.173							0.037
Trust Services													
Rights Protection													
Real Estate Services	2.142	2.910											
Probate													
Environmental Quality Services								0.078					
Alaskan Native Programs	0.039												
TRUST-REAL ESTATE SERVICES	2.181	2.910						0.078					
Scholarships and Adult Education	0.492	0.105	19.670	0.000			10.602	5.174	0.159		92.089		0.018
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	0.492	0.105	19.670	0.000			10.602	5.174	0.159		92.089		0.018
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	0.056	4.637	13.608	0.431			62.961	15.954			68.964		0.066
Economic Development		0.263											
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	0.056	4.900	13.608	0.431			62.961	15.954			68.964		0.066
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	186.783	148.330	162.736	151.786	14.843	0.173	160.503	144.418	148.150	149.326	358.316	7.430	0.897

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	BETHEL TOTAL	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORES SLOUGH	CHEFORNAK	CHEVAK	CHULOONA- WICK	CROOKED CREEK	EEK
Aid to Tribal Government	2,483.315	5.672	68.842	76.058	130.531	49.488	89.350	0.000	1.935	24.779	154.369	139.857	1.399
Consolidated Tribal Gov't Prgm-CTGP	372.680		9.664	8.163		9.040	7.938						
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	2,855.995	5.672	78.506	84.221	130.531	58.528	97.288	0.000	1.935	24.779	154.369	139.857	1.399
Social Services	206.861		3.415	36.472	0.192	32.037	6.783			4.649		0.763	
Indian Child Welfare Act	607.300		30.254	0.571	32.005		28.347	31.233		37.721		29.653	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	1.439		0.288	0.192									
HUMAN SERVICES	815.600		33.957	37.235	32.197	32.037	35.130	31.233		42.370		30.416	
Natural Resources, General	105.945	2.392	0.781	4.641	0.192	6.488	7.555			10.150		1.624	
Agriculture	21.932		0.185	1.813		1.807	1.047			2.943		0.478	
Forestry													
Water Resources	1.103					0.228							
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	128.980	2.392	0.966	6.454	0.192	8.523	8.602			13.093		2.102	
Trust Services	5.836		0.742	0.726		0.115				0.578			
Rights Protection	0.369												
Real Estate Services	270.395	0.841	14.025	10.466		5.383	2.093			25.763	5.981	4.086	
Probate													
Environmental Quality Services	0.252						0.252						
Alaskan Native Programs	0.848	0.848											
TRUST-REAL ESTATE SERVICES	277.700	1.689	14.767	11.192		5.498	2.345			26.341	5.981	4.086	
Scholarships and Adult Education	289.178		23.017	14.513		21.410	12.893		0.252	35.032	0.363	6.206	0.578
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	289.178		23.017	14.513		21.410	12.893		0.252	35.032	0.363	6.206	0.578
Tribal Courts	33.085		0.288	6.448		1.237	4.106			1.908		0.286	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	33.085		0.288	6.448		1.237	4.106			1.908		0.286	
Job Placement & Training	101.811		6.983	5.233		7.615	4.462			11.436		1.981	0.039
Economic Development	41.157		0.316	1.991		2.757	1.617			4.397		0.683	
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	142.968		7.299	7.224		10.372	6.079			15.833		2.664	0.039
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	4,543.506	9.753	158.800	167.287	162.920	137.605	166.443	31.233	2.187	159.356	160.713	185.617	2.016

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION													
PROGRAM TITLE	EMMONAK	GEORGETOWN	HOOPER BAY	UPPER KALSKAG	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	ASACARSAR-MIUT
Aid to Tribal Government	56.540	156.841	0.504		54.091	45.199	1.325	72.940	114.992		85.984	94.758	0.658
Consolidated Tribal Gov't Prgm-CTGP	10.782	6.685			9.232	9.673	127.195	8.055	6.184		7.962	7.320	
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	67.322	163.526	0.504		63.323	54.872	128.520	80.995	121.176		93.946	102.078	0.658
Social Services	5.053	0.095			9.234	8.115	3.336	6.924	1.544	3.616	2.338	2.972	0.098
Indian Child Welfare Act	42.832	0.288			28.633	29.759	5.125	33.554	30.701	0.000	31.003	32.620	0.717
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.095					0.192				0.384			
HUMAN SERVICES	47.980	0.383			37.867	38.066	8.461	40.478	32.245	4.000	33.341	35.592	0.815
Natural Resources, General	14.322	0.095	0.136			11.753	1.534	6.822	0.857	4.777	4.345	3.926	0.193
Agriculture	2.968			0.669			0.185		0.191	1.333	1.148	0.960	0.039
Forestry													
Water Resources									0.191	0.228			
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	17.290	0.095	0.136	0.669		11.753	1.719	6.822	1.239	6.338	5.493	4.886	0.232
Trust Services	0.234					1.123	0.926				0.103		0.640
Rights Protection							0.369						
Real Estate Services	28.085	1.995		8.616	7.674	23.711	29.114		1.295	16.048	16.897	0.400	
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	28.319	1.995		8.616	7.674	24.834	30.409		1.295	16.048	17.000	0.400	0.640
Scholarships and Adult Education	30.181		0.310		20.331		1.377		2.426	0.285	14.178	10.956	0.173
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	30.181		0.310		20.331		1.377		2.426	0.285	14.178	10.956	0.173
Tribal Courts	2.148				1.537	2.230	0.370	1.436	0.192	0.952	0.861	0.637	0.039
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	2.148				1.537	2.230	0.370	1.436	0.192	0.952	0.861	0.637	0.039
Job Placement & Training	12.365		0.098		7.367		0.278	0.095	0.855	5.695	5.099	4.392	0.078
Economic Development	4.349				2.568	3.875	0.567	2.316	0.285	1.998	1.819	1.453	0.078
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	16.714		0.098		9.935	3.875	0.845	2.411	1.140	7.693	6.918	5.845	0.156
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	209.954	165.999	1.048	9.285	140.667	135.630	171.701	132.142	159.713	35.316	171.737	160.394	2.713

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	PAIMIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)
PROGRAM TITLE													
Aid to Tribal Government	0.868	72.489	64.837	99.407	147.540		124.249	78.313	48.773	81.845	80.166	146.839	111.877
Consolidated Tribal Gov't Prgm-CTGP			72.937	7.070	6.685		6.342	7.794	9.198	13.003	8.388	6.685	6.685
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	0.868	72.489	137.774	106.477	154.225		130.591	86.107	57.971	94.848	88.554	153.524	118.562
Social Services	0.404		1.668	2.342			31.474	30.651	4.555	2.965	2.743		2.423
Indian Child Welfare Act	0.694	29.726	0.686	28.676		0.061	0.182	0.103	30.360	31.390	29.300		31.106
Welfare Assistance													
Other, Human Services													
Housing Improvement Program									0.288				
HUMAN SERVICES	1.098	29.726	2.354	31.018		0.061	31.656	30.754	35.203	34.355	32.043		33.529
Natural Resources, General	0.967		0.333	2.913				3.997	7.357	4.455	1.050		2.290
Agriculture				0.760				1.140	1.999	1.714			0.553
Forestry													
Water Resources								0.228					0.228
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	0.967		0.333	3.673				5.365	9.356	6.169	1.050		3.071
Trust Services									0.130		0.519		
Rights Protection													
Real Estate Services			2.991	17.245	7.971	0.000	6.580	3.789	14.353	4.885		7.774	2.334
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES			2.991	17.245	7.971	0.000	6.580	3.789	14.483	4.885	0.519	7.774	2.334
Scholarships and Adult Education	0.168	17.134	11.114	8.917				13.518	23.551	14.732	0.053		5.510
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	0.168	17.134	11.114	8.917				13.518	23.551	14.732	0.053		5.510
Tribal Courts		0.984	2.807	0.899				0.760	1.627	1.048			0.285
Community Fire Protection													
PUBLIC SAFETY & JUSTICE		0.984	2.807	0.899				0.760	1.627	1.048			0.285
Job Placement & Training	0.039		4.066	3.037				4.840	8.524	5.412	0.018		1.804
Economic Development		2.112	0.263	1.066				1.713	3.128	1.140			0.666
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	0.039	2.112	4.329	4.103				6.553	11.652	6.552	0.018		2.470
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	3.140	122.445	161.702	172.332	162.196	0.061	168.827	146.846	153.843	162.589	122.237	161.298	165.761

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	FAIRBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	MANLEY	RUBY	TANACROSS	EAGLE	FAIRBANKS NATIVE ASSOC.	VENETIE
Aid to Tribal Government	1,097.183	91.693	69.415	77.004	76.666	2.345	0.095	102.512	74.914	93.513		51.288
Consolidated Tribal Gov't Prgm-CTGP	892.448		38.210	36.998	6.166	126.893						11.576
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	1,989.631	91.693	107.625	114.002	82.832	129.238	0.095	102.512	74.914	93.513		62.864
Social Services	272.329	148.625	0.567	1.459	22.297	0.383			23.925	2.141	1.098	28.296
Indian Child Welfare Act	372.658	1.250	28.696	30.400	32.616	31.192	30.477		28.406	30.161		29.671
Welfare Assistance												
Other, Human Services												
Housing Improvement Program	0.576								0.192	0.384		
HUMAN SERVICES	645.563	149.875	29.263	31.859	54.913	31.575	30.477		52.523	32.686		
Natural Resources, General	16.543	4.690	2.315	1.814	0.095		0.192		0.651	0.364		2.584
Agriculture	14.603		2.426	2.254				2.748	2.804	1.802		
Forestry												
Water Resources	1.448											
Wildlife and Parks	55.896							8.441	8.604	5.553		
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	88.490	4.690	4.741	4.068	0.095		0.192	11.189	12.059	7.719		2.584
Trust Services	1.649											
Rights Protection												
Real Estate Services	239.933	150.769										
Probate												
Environmental Quality Services	0.086											
Alaskan Native Programs	0.415	0.016										
TRUST-REAL ESTATE SERVICES	242.083	150.785										
Scholarships and Adult Education	96.765	27.280	0.605	1.014		1.935		11.440	11.475	2.763		14.960
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	96.765	27.280	0.605	1.014		1.935		11.440	11.475	2.763		14.960
Tribal Courts												
Community Fire Protection												
PUBLIC SAFETY & JUSTICE												
Job Placement & Training	155.977	47.799	14.714	0.929		1.296		15.730	14.356	12.043		27.121
Economic Development	14.206		3.002	2.910					2.225	1.504		1.415
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	170.183	47.799	17.716	3.839		1.296		15.730	16.581	13.547		
Executive Direction	136.440	136.440										
Administrative Services	146.135	146.135										
EXEC.DIRECTION & ADMINISTRATION	282.575	282.575										
** GRAND TOTAL **	3,515.290	754.697	159.950	154.782	137.840	164.044	30.764	140.871	167.552	150.228	1.098	166.911

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	ARTIC SLOPE NATIVE ASSOC.	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTUVUK PASS	ARCTIC VILLAGE	ATOASUK VILLAGE	KAKTOVIK VILLAGE	NUIQSUT VILLAGE	POINT LAY	WAINWRIGHT
PROGRAM TITLE											
Aid to Tribal Government	4.486	43.413	49.945	78.951	32.477	96.199	46.420	44.693	11.440	48.036	1.678
Consolidated Tribal Gov't Prgm-CTGP		11.672	86.577	27.579	84.355	6.602	71.873	85.051	94.524	86.039	118.333
Self Governance											
New Tribes											
TRIBAL GOVERNMENT	4.486	55.085	136.522	106.530	116.832	102.801	118.293	129.744	105.964	134.075	120.011
Social Services		17.094	1.374	1.629	0.767	22.674					
Indian Child Welfare Act	0.717	38.423	32.613	28.298	0.480	28.298	0.192	0.192	0.192	0.192	0.192
Welfare Assistance											
Other, Human Services											
Housing Improvement Program											
HUMAN SERVICES											
Natural Resources, General	0.671			2.548				0.332		0.192	0.095
Agriculture			0.086	2.362					0.121		
Forestry											
Water Resources				1.448							
Wildlife and Parks		31.939		0.384	0.095	0.288	0.095	0.305		0.192	
Minerals and Mining											
TRUST-RESOURCES MANAGEMENT	0.671	31.939	0.086	6.742	0.095	0.288	0.095	0.637	0.121	0.384	0.095
Trust Services		1.649									
Rights Protection											
Real Estate Services		19.651			16.699		1.422	10.440	2.111	2.086	36.755
Probate											
Environmental Quality Services										0.086	
Alaskan Native Programs				0.399							
TRUST-REAL ESTATE SERVICES		21.300		0.399	16.699		1.422	10.440	2.111	2.172	36.755
Scholarships and Adult Education		24.054	0.136	1.103							
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION		24.054	0.136	1.103							
Tribal Courts											
Community Fire Protection											
PUBLIC SAFETY & JUSTICE											
Job Placement & Training		20.062	0.039	1.849				0.039			
Economic Development				2.153				0.357	0.352	0.288	
Road Maintenance											
COMMUNITY & ECON. DEVELOPMENT											
Executive Direction											
Administrative Services											
EXEC.DIRECTION & ADMINISTRATION											
** GRAND TOTAL **	5.874	207.957	170.770	148.703	134.873	154.061	120.002	141.409	108.740	137.111	157.053

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

ALASKA REGION	NOME TOTAL	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADTNL COUNCIL	KIVALINA	KOBUK	NOATAK	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL
PROGRAM TITLE											
Aid to Tribal Government	628.599		48.211	71.648	87.912	89.858	44.466	106.481	67.220	82.730	30.073
Consolidated Tribal Gov't Prgm-CTGP	79.448		8.179	8.372	7.086	8.855	8.430	6.368	8.539	12.972	10.647
Self Governance											
New Tribes											
TRIBAL GOVERNMENT	708.047		56.390	80.020	94.998	98.713	52.896	112.849	75.759	95.702	40.720
Social Services	2.581		0.231	0.345	0.767			0.249	0.057		0.932
Indian Child Welfare Act	320.749		32.363	32.000	31.509	33.470	31.910	30.463	31.066	48.446	49.522
Welfare Assistance											
Other, Human Services											
Housing Improvement Program	0.576								0.288	0.288	
HUMAN SERVICES	323.906		32.594	32.345	32.276	33.470	31.910	30.712	31.411	48.734	50.454
Natural Resources, General	0.863		0.384	0.192	0.192						0.095
Agriculture	21.824		0.095	5.671		0.192			6.029	0.052	9.785
Forestry											
Water Resources											
Wildlife and Parks											
Minerals and Mining											
TRUST-RESOURCES MANAGEMENT	22.687		0.479	5.863	0.192	0.192			6.029	0.052	9.880
Trust Services											
Rights Protection	21.601										21.601
Real Estate Services	34.505										34.505
Probate											
Environmental Quality Services											
Alaskan Native Programs	0.640										0.640
TRUST-REAL ESTATE SERVICES	56.746										56.746
Scholarships and Adult Education	42.565			17.298	0.188	0.159	0.093	0.192	9.997	0.270	14.368
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION	42.565			17.298	0.188	0.159	0.093	0.192	9.997	0.270	14.368
Tribal Courts	0.242		0.095	0.095						0.052	
Community Fire Protection											
PUBLIC SAFETY & JUSTICE	0.242		0.095	0.095						0.052	
Job Placement & Training	60.097			15.182		0.044	0.095		16.105	0.272	28.399
Economic Development	0.192		0.192								
Road Maintenance											
COMMUNITY & ECON. DEVELOPMENT	60.289		0.192	15.182		0.044	0.095		16.105	0.272	28.399
Executive Direction	81.337	81.337									
Administrative Services	70.054	70.054									
EXEC.DIRECTION & ADMINISTRATION	151.391	151.391									
** GRAND TOTAL **	1,365.873	151.391	89.750	150.803	127.654	132.578	84.994	143.753	139.301	145.082	200.567

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

MIDWEST REGION	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE of IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	WHITE EARTH	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE OREILLES	LAC DU FLAMBEAU	FOREST CO. POTAWATOMI	RED CLIFF
Aid to Tribal Government	687.939	63.114				1.751		174.129	17.710	0.276	13.371	19.258	
Consolidated Tribal Gov't Prgm-CTGP	11,168.436		211.684			211.746	1,712.392		179.671	163.329		108.813	441.335
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	11,856.375	63.114	211.684			213.497	1,712.392	174.129	197.381	163.605	13.371	128.071	441.335
Social Services	759.844	166.392					1.965		48.541	75.680	24.186	13.748	45.834
Indian Child Welfare Act	380.896		51.966				66.788		70.947	61.937	45.855	43.127	0.663
Welfare Assistance	9.164				0.092				0.400				5.911
Other, Human Services	14.699						0.316		13.475				
Housing Improvement Program	20.585	0.574	18.379				0.480			0.384			
HUMAN SERVICES	1,185.188	166.966	70.345		0.092		69.549		133.363	138.001	70.041	56.875	52.408
Natural Resources, General	80.713	0.092				1.299	2.971	66.403			6.566		
Agriculture													
Forestry	2,910.629	73.853		85.892	450.172	0.490	1.155	705.130	20.977	6.058	98.740	48.232	
Water Resources	5.566								0.532	0.095	0.853	0.084	
Wildlife and Parks	283.807						4.615			0.968	6.106		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	3,280.715	73.945		85.892	450.172	1.789	8.741	771.533	21.509	7.121	112.265	48.316	
Trust Services	334.375	334.375											
Rights Protection	277.627							37.151	17.799	80.689			
Real Estate Services	1,279.115	94.337			279.820			585.427	20.172	33.317	12.822		
Probate	538.032	125.433			210.144			202.455					
Environmental Quality Services	218.490	120.185						98.305					
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	2,647.639	674.330			489.964			923.338	37.971	114.006	12.822		
Scholarships and Adult Education	648.441		6.801				2.146	0.092	14.540		139.671		1.046
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	648.441		6.801				2.146	0.092	14.540		139.671		1.046
Tribal Courts	714.162						2.964		13.692	38.790	75.428	0.200	2.055
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	714.162						2.964		13.692	38.790	75.428	0.200	2.055
Job Placement & Training	49.301							12.786			26.096		
Economic Development	68.167	6.553										0.005	
Road Maintenance	10.264						2.015		0.480	0.671	1.247	0.095	0.288
COMMUNITY & ECON. DEVELOPMENT	127.732	6.553					2.015	12.786	0.480	0.671	27.343	0.100	0.288
Executive Direction	343.201				124.303			104.980					
Administrative Services	935.562				229.704			484.014					
EXEC.DIRECTION & ADMINISTRATION	1,278.763				354.007			588.994					
** GRAND TOTAL **	21,739.015	984.908	288.830	85.892	1,294.235	215.286	1,797.807	2,470.872	418.936	462.194	450.941	233.562	497.132

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

MIDWEST REGION													
PROGRAM TITLE	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA
Aid to Tribal Government	0.384	21.019	0.196	2.053	2.451	1.520	3.267	5.617	8.440	194.192		0.068	0.551
Consolidated Tribal Gov't Prgm-CTGP	320.256	144.994	242.866	542.967	92.585	172.847	153.411	153.676	182.204		698.900	334.059	431.382
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	320.640	166.013	243.062	545.020	95.036	174.367	156.678	159.293	190.644	194.192	698.900	334.127	431.933
Social Services	9.787	50.626	32.148	0.095	14.442		1.634	1.750	252.260		1.113	2.400	1.850
Indian Child Welfare Act	0.644	0.294	0.700	2.019	34.463							0.547	0.568
Welfare Assistance	0.138										1.241	0.253	
Other, Human Services				0.303				0.605					
Housing Improvement Program	0.288	0.480											
HUMAN SERVICES	10.857	51.400	32.848	2.417	48.905		1.634	2.355	252.260		2.354	3.200	2.418
Natural Resources, General													0.143
Agriculture													
Forestry			0.340	0.210					1,329.869	89.511			
Water Resources	0.095	0.484			1.283				1.869				
Wildlife and Parks		1.409							146.105				
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	0.095	1.893	0.340	0.210	1.283				1,477.843	89.511			0.143
Trust Services													
Rights Protection	0.298								141.690				
Real Estate Services									110.182	143.038			
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	0.298								251.872	143.038			
Scholarships and Adult Education	0.346	0.365	0.835		16.267		1.735	0.922	454.986		0.841	0.813	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	0.346	0.365	0.835		16.267		1.735	0.922	454.986		0.841	0.813	
Tribal Courts	0.205	0.316			3.843				564.038		0.855	2.585	1.302
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	0.205	0.316			3.843				564.038		0.855	2.585	1.302
Job Placement & Training	0.025			1.749	8.453								
Economic Development					4.348				56.106				
Road Maintenance		0.288	1.247	0.095					3.838				
COMMUNITY & ECON. DEVELOPMENT	0.025	0.288	1.247	1.844	12.801				59.944				
Executive Direction										113.918			
Administrative Services										221.844			
EXEC.DIRECTION & ADMINISTRATION										335.762			
** GRAND TOTAL **	332.466	220.275	278.332	549.491	178.135	174.367	160.047	162.570	3,251.587	762.503	702.950	340.725	435.796

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

MIDWEST REGION	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
PROGRAM TITLE							
Aid to Tribal Government	0.041	0.341	0.975	1.650		1.245	154.320
Consolidated Tribal Gov't Prgm-CTGP	525.700	369.927	190.272	1,445.752	775.471	1,362.197	
Self Governance							
New Tribes							
TRIBAL GOVERNMENT	525.741	370.268	191.247	1,447.402	775.471	1,363.442	154.320
Social Services	2.323	1.377	0.426	6.291	1.969	2.300	0.707
Indian Child Welfare Act		0.378					
Welfare Assistance	0.813	0.316					
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES	3.136	2.071	0.426	6.291	1.969	2.300	0.707
Natural Resources, General				0.592	2.647		
Agriculture							
Forestry							
Water Resources						0.271	
Wildlife and Parks	117.801					6.803	
Minerals and Mining							
TRUST-RESOURCES MANAGEMENT	117.801			0.592	2.647	7.074	
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	0.458	0.384	0.774	1.535	0.597	2.280	1.007
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	0.458	0.384	0.774	1.535	0.597	2.280	1.007
Tribal Courts	3.154	0.967		0.709		3.059	
Community Fire Protection							
PUBLIC SAFETY & JUSTICE	3.154	0.967		0.709		3.059	
Job Placement & Training		0.192					
Economic Development				1.155			
Road Maintenance							
COMMUNITY & ECON. DEVELOPMENT		0.192		1.155			
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	650.290	373.882	192.447	1,457.684	780.684	1,378.155	156.034

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

EASTERN OKLAHOMA REGION	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAMI AGENCY	OTTAWA TRIBE of OK	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH- LOCCO	TALIHINA AGENCY
Aid to Tribal Government	2,166.715	286.080		58.962	214.189	156.143			215.773	226.877	203.132	
Consolidated Tribal Gov't Prgm-CTGP	241.073	241.073										
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	2,407.788	527.153		58.962	214.189	156.143			215.773	226.877	203.132	
Social Services	397.272	75.579										
Indian Child Welfare Act	345.938				18.325	52.312			30.588	31.669	44.788	
Welfare Assistance												
Other, Human Services												
Housing Improvement Program	0.095					0.095						
HUMAN SERVICES	743.305	75.579			18.325	52.407			30.588	31.669	44.788	
Natural Resources, General	249.937		74.164	57.372			118.401					
Agriculture	190.358		126.288									
Forestry	0.000			0.000								
Water Resources	0.224					0.224						
Wildlife and Parks	38.099											
Minerals and Mining	1,673.498	0.275					1,673.223					
TRUST-RESOURCES MANAGEMENT	2,152.116	0.275	200.452	57.372		0.224	1,791.624					
Trust Services	411.325	322.060	20.539	22.925			31.365					
Rights Protection												
Real Estate Services	1,728.450	776.172	318.011	137.091			360.838	0.987				
Probate	256.885	169.068		85.590			2.227					
Environmental Quality Services	160.785	160.785										
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	2,557.445	1,428.085	338.550	245.606			394.430	0.987				
Scholarships and Adult Education	441.156				14.549	49.814						
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	441.156				14.549	49.814						
Tribal Courts	164.978		1.354	74.294								
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	164.978		1.354	74.294								
Job Placement & Training	203.268	2.945		1.575	2.065							
Economic Development	82.379		7.865									
Road Maintenance												
COMMUNITY & ECON. DEVELOPMEN	285.647	2.945	7.865	1.575	2.065							
Executive Direction	930.348	0.068	129.240	150.101			176.746	278.148				103.333
Administrative Services	271.292	49.555	98.186	0.932								
EXEC.DIRECTION & ADMINISTRATION	1,201.640	49.623	227.426	151.033			176.746	278.148				103.333
** GRAND TOTAL **	9,954.075	2,083.660	775.647	588.842	249.128	258.588	2,362.800	279.135	246.361	258.546	247.920	103.333

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

EASTERN OKLAHOMA REGION	UNITED KEETOO-WAH	SHAWNEE INDIANS of OK	WEWOKA AGENCY	SEMINOLE NATION OF OK
PROGRAM TITLE				
Aid to Tribal Government	168.925	154.478		482.156
Consolidated Tribal Gov't Prgm-CTGP				
Self Governance				
New Tribes				
TRIBAL GOVERNMENT	168.925	154.478		482.156
Social Services	81.649		240.044	
Indian Child Welfare Act	72.914			95.342
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	154.563		240.044	95.342
Natural Resources, General				
Agriculture			64.070	
Forestry				
Water Resources				
Wildlife and Parks				38.099
Minerals and Mining				
TRUST-RESOURCES MANAGEMENT			64.070	38.099
Trust Services			14.436	
Rights Protection				
Real Estate Services			135.351	
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES			149.787	
Scholarships and Adult Education				376.793
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION				376.793
Tribal Courts			89.330	
Community Fire Protection				
PUBLIC SAFETY & JUSTICE			89.330	
Job Placement & Training			196.683	
Economic Development			74.514	
Road Maintenance				
COMMUNITY & ECON. DEVELOPMENT			271.197	
Executive Direction			92.712	
Administrative Services			122.619	
EXEC.DIRECTION & ADMINISTRATION			215.331	
** GRAND TOTAL **	323.488	154.478	1,029.759	992.390

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

WESTERN REGION													
PROGRAM TITLE	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'ODHAM	SALT RIVER AGENCY	FT MCDOWELL	PASCUA YAQUI
Aid to Tribal Government	2,751.586	264.117	204.903				275.600		154.393		108.912		
Consolidated Tribal Gov't Prgm-CTGP	7,115.189				181.863	99.333							1,184.426
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	9,866.775	264.117	204.903		181.863	99.333	275.600		154.393		108.912		1,184.426
Social Services	4,556.237	177.078		181.053	185.083			434.506		819.116			
Indian Child Welfare Act	851.955			49.433	1.039	36.096		72.545		163.712		31.790	
Welfare Assistance	23.653							12.156		11.497			
Other, Human Services	15.966									0.484			
Housing Improvement Program	4.602			0.480									
HUMAN SERVICES	5,452.413	177.078		230.966	186.122	36.096		519.207		994.809		31.790	
Natural Resources, General	840.406	0.367					290.770						
Agriculture	2,889.758	0.344	138.137	59.361	103.611	48.747	237.383	209.082		720.824			
Forestry	4,050.672						2,430.142	36.761					
Water Resources	379.423	0.092		196.700				67.405		112.300			
Wildlife and Parks	165.150			1.107		2.640		71.879					
Minerals and Mining	546.422												
TRUST-RESOURCES MANAGEMENT	8,871.831	0.803	138.137	257.168	103.611	51.387	2,958.295	385.127		833.124			
Trust Services	543.003	380.345	9.897										
Rights Protection	366.655	366.551											
Real Estate Services	2,976.086	131.498	196.088	62.734	64.730	82.572	7.598	47.718	146.115	0.814	83.288		
Probate	1,083.938	140.119	111.928				71.301	96.030	166.709		49.947		
Environmental Quality Services	430.335	333.119					97.216						
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	5,400.017	1,351.632	317.913	62.734	64.730	82.572	176.115	143.748	312.824	0.814	133.235		
Scholarships and Adult Education	2,207.224			115.453	1.135	0.323		327.337		672.850			
Johnson O'Malley													
Tribal Colleges and Universities	157.075									157.075			
EDUCATION	2,364.299			115.453	1.135	0.323		327.337		829.925			
Tribal Courts	2,035.856			146.696	74.113	20.800		390.251		289.086			
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	2,035.856			146.696	74.113	20.800		390.251		289.086			
Job Placement & Training	1,163.475			92.578				192.914		305.584			
Economic Development	415.462			38.925						235.496			
Road Maintenance	5.563				0.384								
COMMUNITY & ECON. DEVELOPMENT	1,584.500			131.503	0.384			192.914		541.080			
Executive Direction	2,147.436		145.166				195.874		149.475		230.937		
Administrative Services	1,830.633		128.958				261.308		54.470		56.413		
EXEC.DIRECTION & ADMINISTRATION	3,978.069		274.124				457.182		203.945		287.350		
** GRAND TOTAL **	39,553.760	1,793.630	935.077	944.520	611.958	290.511	3,867.192	1,958.584	671.162	3,488.838	529.497	31.790	1,184.426

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

WESTERN REGION													
PROGRAM TITLE	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE TRIBE	WESTERN NEVADA AGENCY	FALLON	FT MCDERMITT	LOVELOCK	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON
Aid to Tribal Government	2.296	153.072	46.838	201.983	5.149	26.353	40.515	1.201	12.955		0.095	115.547	2.303
Consolidated Tribal Gov't Prgm-CTGP					48.418			77.361	60.033	149.371	78.682		
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	2.296	153.072	46.838	201.983	53.567	26.353	40.515	78.562	72.988	149.371	78.777	115.547	2.303
Social Services			526.718	155.992	213.560	101.010	90.344	165.409	84.936		139.428		76.732
Indian Child Welfare Act			96.458	0.000	0.864	48.442						28.334	
Welfare Assistance													
Other, Human Services			7.519		7.963								
Housing Improvement Program			1.151		0.095	0.384	0.095	0.288	0.192				0.192
HUMAN SERVICES			631.846	155.992	222.482	149.836	90.439	165.697	85.128		139.428	28.334	76.924
Natural Resources, General		131.467	40.446	332.457						15.744			
Agriculture		624.011	151.784	0.184						0.094			
Forestry		0.412	1,025.221	0.184									
Water Resources								2.546			0.380		
Wildlife and Parks			85.268	0.202									
Minerals and Mining					0.205			7.586					
TRUST-RESOURCES MANAGEMENT		755.890	1,302.719	333.027	0.205			10.132		15.838	0.380		
Trust Services		9.897		30.340									
Rights Protection													
Real Estate Services	579.823	167.407	33.005	291.065									
Probate	118.734	44.158		68.488									
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	698.557	221.462	33.005	389.893									
Scholarships and Adult Education			693.624	18.570	0.052			0.761		6.931	1.596		78.524
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION			693.624	18.570	0.052			0.761		6.931	1.596		78.524
Tribal Courts			268.684	43.983	43.173	47.709	31.891	114.545	63.375		66.830		30.469
Community Fire Protection													
PUBLIC SAFETY & JUSTICE			268.684	43.983	43.173	47.709	31.891	114.545	63.375		66.830		30.469
Job Placement & Training			311.293	6.774									2.729
Economic Development		4.036	78.512	5.648									
Road Maintenance			1.151		0.192			0.767			0.480		
COMMUNITY & ECON. DEVELOPMENT		4.036	390.956	12.422	0.192			0.767			0.480		2.729
Executive Direction	253.578	118.163		265.838									
Administrative Services	222.982	194.841		89.832									
EXEC.DIRECTION & ADMINISTRATION	476.560	313.004		355.670									
** GRAND TOTAL **	1,177.413	1,447.464	3,367.672	1,511.540	319.671	223.898	162.845	370.464	221.491	172.140	287.491	143.881	190.949

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

WESTERN REGION													
PROGRAM TITLE	YOMBA	WASHOE	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPA	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE
Aid to Tribal Government		8.177	0.000	118.358		78.092	31.422	92.682	67.736	315.414	88.338		
Consolidated Tribal Gov't Prgm-CTGP Self Governance	115.536												2,566.710
New Tribes													
TRIBAL GOVERNMENT	115.536	8.177	0.000	118.358		78.092	31.422	92.682	67.736	315.414	88.338		2,566.710
Social Services		120.530	85.812	9.028	206.318		108.190	51.913	78.401	110.238	38.288		
Indian Child Welfare Act				28.570			43.904	68.656		148.960	33.152		
Welfare Assistance													
Other, Human Services													
Housing Improvement Program							0.574					0.384	
HUMAN SERVICES		120.530	85.812	37.598	206.318		152.668	120.569	78.401	259.198	71.440	0.384	
Natural Resources, General	1.226									15.807	0.192		
Agriculture			152.996			114.707			13.152	0.290	28.236		
Forestry			416.642										
Water Resources													
Wildlife and Parks									3.870	0.184			
Minerals and Mining			538.631										
TRUST-RESOURCES MANAGEMENT	1.226		1,108.269			114.707			17.022	16.281	28.428		
Trust Services			21.901			31.022						30.112	
Rights Protection			0.104										
Real Estate Services			480.508			181.358			108.292			21.866	69.300
Probate			59.623			57.250			49.993				
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES			562.136			269.630			158.285			51.978	69.300
Scholarships and Adult Education		66.437		1.771	53.478		8.990	48.118		85.287	25.987		
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION		66.437		1.771	53.478		8.990	48.118		85.287	25.987		
Tribal Courts		86.700			112.777		81.788		6.141	97.838	19.007		
Community Fire Protection													
PUBLIC SAFETY & JUSTICE		86.700			112.777		81.788		6.141	97.838	19.007		
Job Placement & Training		31.981		2.183	82.473		23.230	64.035		30.353	17.348		
Economic Development								0.380					52.465
Road Maintenance		0.095								0.095	0.192		
COMMUNITY & ECON. DEVELOPMENT		32.076		2.183	82.473		23.230	64.415		30.448	17.540		52.465
Executive Direction			146.382			96.811			138.331			128.110	
Administrative Services			145.834			48.527			123.400			261.376	
EXEC.DIRECTION & ADMINISTRATION			292.216			145.338			261.731			389.486	
** GRAND TOTAL **	116.762	313.920	2,048.433	159.910	455.046	607.767	298.098	325.784	589.316	804.466	250.740	441.848	2,688.475

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

WESTERN REGION	TRUXTON CANON AGENCY	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	SOUTHERN PAIUTE FIELD STATION	KAIBAB PAIUTE	LAS VEGAS	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE
PROGRAM TITLE												
Aid to Tribal Government	209.776						125.359					
Consolidated Tribal Gov't Prgm-CTGP		310.865	176.955	600.483	118.934	120.845		164.982	127.142	149.005	231.440	552.805
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	209.776	310.865	176.955	600.483	118.934	120.845	125.359	164.982	127.142	149.005	231.440	552.805
Social Services	169.809			114.321	23.623						88.801	
Indian Child Welfare Act												
Welfare Assistance												
Other, Human Services												
Housing Improvement Program				0.767								
HUMAN SERVICES	169.809			115.088	23.623						88.801	
Natural Resources, General				11.930								
Agriculture	99.000			84.775			103.040					
Forestry				141.310								
Water Resources												
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	99.000			238.015			103.040					
Trust Services	19.592						9.897					
Rights Protection												
Real Estate Services	85.491						134.816					
Probate	49.658											
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	154.741						144.713					
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												
Road Maintenance				2.112				0.095				
COMMUNITY & ECON. DEVELOPMENT				2.112				0.095				
Executive Direction	118.192						160.579					
Administrative Services	184.432						58.260					
EXEC.DIRECTION & ADMINISTRATION	302.624						218.839					
** GRAND TOTAL **	935.950	310.865	176.955	955.698	142.557	120.845	591.951	165.077	127.142	149.005	320.241	552.805

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION PROGRAM TITLE	PACIFIC REGION TOTAL	PACIFIC REGION FIELD OPS	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL
Aid to Tribal Government	8,117.634	172.289	4,656.247	432.709	49.909	93.651	2,712.829
Consolidated Tribal Gov't Prgm-CTGP	9,873.754		5,493.526	2,846.992			1,533.236
Self Governance							
New Tribes							
TRIBAL GOVERNMENT	17,991.388	172.289	10,149.773	3,279.701	49.909	93.651	4,246.065
Social Services	1,179.138	847.980	60.657	8.840			261.661
Indian Child Welfare Act	1,272.626		580.057	31.859			660.710
Welfare Assistance	6.000		6.000				
Other, Human Services	34.727		7.524				27.203
Housing Improvement Program	19.409		0.813	18.596			
HUMAN SERVICES	2,511.900	847.980	655.051	59.295			949.574
Natural Resources, General	144.209		135.451	8.758			
Agriculture	82.467		61.294	0.000			21.173
Forestry	360.412	1.286	213.423	64.549			81.154
Water Resources	179.716						179.716
Wildlife and Parks	81.684		9.657			49.855	22.172
Minerals and Mining							
TRUST-RESOURCES MANAGEMENT	848.488	1.286	419.825	73.307		49.855	304.215
Trust Services	269.847	255.731		6.744			7.372
Rights Protection	272.991	86.118	8.272	57.616			120.985
Real Estate Services	1,919.062	350.586	599.456	176.127	485.525		307.368
Probate	415.291	63.583	109.415	121.932			120.361
Environmental Quality Services	318.800	88.876	157.326				72.598
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES	3,195.991	844.894	874.469	362.419	485.525		628.684
Scholarships and Adult Education	424.306	4.605	263.781	21.869			134.051
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	424.306	4.605	263.781	21.869			134.051
Tribal Courts							
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training	208.655		127.360	30.251			51.044
Economic Development	96.736	96.521	0.215				
Road Maintenance	23.384			3.982			19.402
COMMUNITY & ECON. DEVELOPMEN	328.775	96.521	127.575	34.233			70.446
Executive Direction	540.120		174.963	101.119	123.490		140.548
Administrative Services	498.498		181.144	106.086	73.966		137.302
EXEC.DIRECTION & ADMINISTRATION	1,038.618		356.107	207.205	197.456		277.850
** GRAND TOTAL **	26,339.466	1,967.575	12,846.581	4,038.029	732.890	143.506	6,610.885

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION	CENTRAL CALIFORNIA AGENCY	CENTRAL CALIFORNIA AGENCY	IONE MIWUK	PASKENTA	AUBURN	SCOTTS VALLEY	BERRY CREEK	GUIDIVILLE	BIG SANDY	BIG VALLEY	BUENA VISTA	LYTTON	COLD SPRINGS
Aid to Tribal Government	4,656.247	871.876		169.293	1,280	179.873				103.383		176.682	
Consolidated Tribal Gov't Prgm-CTGP	5,493.526		183.424		186.783		192.087	217.968	185.117		179.835		180.422
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	10,149.773	871.876	183.424	169.293	188.063	179.873	192.087	217.968	185.117	103.383	179.835	176.682	180.422
Social Services	60.657	59.271											
Indian Child Welfare Act	580.057					5.496				60.992			0.154
Welfare Assistance	6.000												
Other, Human Services	7.524												
Housing Improvement Program	0.813												
HUMAN SERVICES	655.051	59.271				5.496				60.992			0.154
Natural Resources, General	135.451	100.773											
Agriculture	61.294												
Forestry	213.423	61.295											
Water Resources													
Wildlife and Parks	9.657												
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	419.825	162.068											
Trust Services													
Rights Protection	8.272												
Real Estate Services	599.456	426.659						0.298					
Probate	109.415	109.414											
Environmental Quality Services	157.326	135.580		21.695									
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	874.469	671.653		21.695				0.298					
Scholarships and Adult Education	263.781		0.023					0.086		21.676		9.014	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	263.781		0.023					0.086		21.676		9.014	
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	127.360									3.924		4.926	
Economic Development	0.215												
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	127.575									3.924		4.926	
Executive Direction	174.963	174.963											
Administrative Services	181.144	181.144											
EXEC.DIRECTION & ADMINISTRATION	356.107	356.107											
** GRAND TOTAL **	12,846.581	2,120.975	183.447	190.988	188.063	185.369	192.087	218.352	185.117	189.975	179.835	190.622	180.576

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION													
PROGRAM TITLE	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY CREEK	ENTERPRISE	GRINDSTONE	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (Laytonville)	FORT INDEPENDENCE
Aid to Tribal Government	129.364			121.793	169.774	168.881	126.189	172.574	142.569		109.045		
Consolidated Tribal Gov't Prgm-CTGP		176.595	210.335							118.990		190.537	189.567
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	129.364	176.595	210.335	121.793	169.774	168.881	126.189	172.574	142.569	118.990	109.045	190.537	189.567
Social Services	0.616				0.385								
Indian Child Welfare Act	53.335			47.956			19.706	4.926	29.771	47.145	18.889		
Welfare Assistance					2.463								
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	53.951			47.956	2.848		19.706	4.926	29.771	47.145	18.889		
Natural Resources, General													
Agriculture											43.735		
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT											43.735		
Trust Services													
Rights Protection													
Real Estate Services				0.371									
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES				0.371									
Scholarships and Adult Education					13.929	3.494	14.833	4.926	0.110		3.941	0.180	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION					13.929	3.494	14.833	4.926	0.110		3.941	0.180	
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training				7.895	1.970	11.654	14.364	2.463	14.783				
Economic Development													
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT				7.895	1.970	11.654	14.364	2.463	14.783				
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	183.315	176.595	210.335	178.015	188.521	184.029	175.092	184.889	187.233	166.135	175.610	190.717	189.567

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION				CHOOPDA (CHICO RANCHERIA)				POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE
PROGRAM TITLE	MANCHESTER	MIDDLETOWN	BIG PINE		NORTH FORK	PICAYUNE	PINOLEVILLE						
Aid to Tribal Government	152.453			123.896			1.238		141.084	140.644	191.907	60.894	
Consolidated Tribal Gov't Prgm-CTGP		190.489	204.397		204.124	256.145	190.659	197.048					217.565
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	152.453	190.489	204.397	123.896	204.124	256.145	191.897	197.048	141.084	140.644	191.907	60.894	217.565
Social Services													
Indian Child Welfare Act	32.991			0.551			0.193		33.138	38.777			
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	32.991			0.551			0.193		33.138	38.777			
Natural Resources, General										34.678			
Agriculture										11.953			
Forestry										93.742			
Water Resources													
Wildlife and Parks										6.205			
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT										146.578			
Trust Services													
Rights Protection				0.193						0.089			
Real Estate Services				0.301						45.108		118.504	
Probate										0.001			
Environmental Quality Services										0.051			
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES				0.494						45.249		118.504	
Scholarships and Adult Education				48.817					8.867	44.906			0.030
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION				48.817					8.867	44.906			0.030
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training				22.480					4.702	28.839			
Economic Development							0.215						
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT				22.480			0.215		4.702	28.839			
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	185.444	190.489	204.397	196.238	204.124	256.145	192.305	197.048	187.791	444.993	191.907	179.398	217.595

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE
PROGRAM TITLE													
Aid to Tribal Government				132.649	147.201	156.169					162.818		142.948
Consolidated Tribal Gov't Prgm-CTGP	191.877	179.186	263.690	1.674			155.591	283.867	213.580	195.131		143.597	
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	191.877	179.186	263.690	134.323	147.201	156.169	155.591	283.867	213.580	195.131	162.818	143.597	142.948
Social Services											0.385		
Indian Child Welfare Act				57.964	42.870						2.880	44.533	1.213
Welfare Assistance					3.537								
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES				57.964	46.407						3.265	44.533	1.213
Natural Resources, General													
Agriculture					5.085								
Forestry					57.716								
Water Resources													
Wildlife and Parks					3.452								
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT					66.253								
Trust Services													
Rights Protection					7.990								
Real Estate Services					4.552							0.347	0.347
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES					12.542							0.347	0.347
Scholarships and Adult Education					49.412			0.319	0.339		12.808	0.165	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION					49.412			0.319	0.339		12.808	0.165	
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training											9.360		
Economic Development													
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT											9.360		
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	191.877	179.186	263.690	192.287	321.815	156.169	155.591	284.186	213.919	195.131	188.251	188.642	144.508

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION	NORTHERN CALIFORNIA TOTAL	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER
Aid to Tribal Government	432.709	279.293					135.992		4.981		12.443		
Consolidated Tribal Gov't Prgm-CTGP	2,846.992	0.092	189.463	241.281	191.528	214.412		183.998	243.281	233.701	246.280	245.596	241.058
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	3,279.701	279.385	189.463	241.281	191.528	214.412	135.992	183.998	248.262	233.701	258.723	245.596	241.058
Social Services	8.840						8.840						
Indian Child Welfare Act	31.859						31.859						
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	18.596							18.596					
HUMAN SERVICES	59.295						40.699	18.596					
Natural Resources, General	8.758	8.758											
Agriculture	0.000	0.000											
Forestry	64.549	57.810		6.739									
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	73.307	66.568		6.739									
Trust Services	6.744	6.744											
Rights Protection	57.616	53.450		4.166									
Real Estate Services	176.127	172.275		3.189					0.284		0.379		
Probate	121.932	121.932											
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	362.419	354.401		7.355					0.284		0.379		
Scholarships and Adult Education	21.869	5.376					16.493						
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	21.869	5.376					16.493						
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	30.251	30.192					0.059						
Economic Development													
Road Maintenance	3.982	1.277					2.705						
COMMUNITY & ECON. DEVELOPMENT	34.233	31.469					2.764						
Executive Direction	101.119	101.119											
Administrative Services	106.086	106.086											
EXEC.DIRECTION & ADMINISTRATION	207.205	207.205											
** GRAND TOTAL **	4,038.029	944.404	189.463	255.375	191.528	214.412	195.948	202.594	248.546	233.701	259.102	245.596	241.058

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

PACIFIC REGION			
PROGRAM TITLE	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Government			
Consolidated Tribal Gov't Prgm-CTGP	205.534	212.551	198.217
Self Governance			
New Tribes			
TRIBAL GOVERNMENT	205.534	212.551	198.217
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			
Minerals and Mining			
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			
Road Maintenance			
COMMUNITY & ECON. DEVELOPMENT			
Executive Direction			
Administrative Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	205.534	212.551	198.217

Note: Does not include pay-related adjustments

FY2007 TPA BASE FUNDING

PACIFIC REGION	SOUTHERN CALIFORNIA TOTAL	SOUTHERN CALIFORNIA AGENCY	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES
PROGRAM TITLE													
Aid to Tribal Government	2,712.829	522.941		29.774	137.368	124.225	124.576	109.437	148.497		165.761	150.701	142.330
Consolidated Tribal Gov't Prgm-CTGP	1,533.236		170.818							154.744			
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	4,246.065	522.941	170.818	29.774	137.368	124.225	124.576	109.437	148.497	154.744	165.761	150.701	142.330
Social Services	261.661	256.745		4.916									
Indian Child Welfare Act	660.710				28.146	28.597	27.914	29.189	27.914	14.219		9.725	27.914
Welfare Assistance													
Other, Human Services	27.203	27.203											
Housing Improvement Program													
HUMAN SERVICES	949.574	283.948		4.916	28.146	28.597	27.914	29.189	27.914	14.219		9.725	27.914
Natural Resources, General													
Agriculture	21.173	20.962		0.026									
Forestry	81.154	79.219		1.935									
Water Resources	179.716	80.037		2.100									
Wildlife and Parks	22.172	21.724		0.264									
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	304.215	201.942		4.325									
Trust Services	7.372	7.372											
Rights Protection	120.985	119.100		1.885									
Real Estate Services	307.368	300.533		6.835									
Probate	120.361	120.361											
Environmental Quality Services	72.598	70.207		2.391									
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	628.684	617.573		11.111									
Scholarships and Adult Education	134.051				5.022	6.303		7.413			5.502		4.990
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	134.051				5.022	6.303		7.413			5.502		4.990
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	51.044				2.301	2.885		3.395	0.139		2.500	0.186	2.277
Economic Development													
Road Maintenance	19.402												
COMMUNITY & ECON. DEVELOPMENT	70.446				2.301	2.885		3.395	0.139		2.500	0.186	2.277
Executive Direction	140.548	136.767		3.781									
Administrative Services	137.302	131.673		5.629									
EXEC.DIRECTION & ADMINISTRATION	277.850	268.440		9.410									
** GRAND TOTAL **	6,610.885	1,894.844	170.818	59.536	172.837	162.010	152.490	149.434	176.550	168.963	173.763	160.612	177.511

Note: Does not include pay-related adjustments

FY2007 TPA BASE FUNDING

PACIFIC REGION	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN
PROGRAM TITLE													
Aid to Tribal Government	141.325			139.566		143.543	103.494			125.260	94.056	113.333	100.836
Consolidated Tribal Gov't Prgm-CTGP		227.115	99.482		64.446			140.949	140.494			41.446	
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	141.325	227.115	99.482	139.566	64.446	143.543	103.494	140.949	140.494	125.260	94.056	154.779	100.836
Social Services													
Indian Child Welfare Act	13.672		40.012	28.464	42.519	44.475	41.872	28.200	28.828	33.945	41.181	15.324	28.597
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	13.672		40.012	28.464	42.519	44.475	41.872	28.200	28.828	33.945	41.181	15.324	28.597
Natural Resources, General													
Agriculture											0.185		
Forestry													
Water Resources				0.040	97.539								
Wildlife and Parks											0.184		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT				0.040	97.539						0.369		
Trust Services													
Rights Protection													
Real Estate Services													
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES													
Scholarships and Adult Education	1.382		23.627	1.987	14.821	10.513				4.281	26.880	13.454	2.090
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	1.382		23.627	1.987	14.821	10.513				4.281	26.880	13.454	2.090
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	0.633		10.803	0.911			1.080			1.960	12.388	6.160	0.957
Economic Development													
Road Maintenance						4.770					14.632		
COMMUNITY & ECON. DEVELOPMENT	0.633		10.803	0.911		4.770	1.080			1.960	27.020	6.160	0.957
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	157.012	227.115	173.924	170.968	219.325	203.301	146.446	169.149	169.322	165.446	189.506	189.717	132.480

Note: Does not include pay-related adjustments

FY2007 TPA BASE FUNDING

PACIFIC REGION	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
PROGRAM TITLE				
Aid to Tribal Government				95.806
Consolidated Tribal Gov't Prgm-CTGP	175.362	174.209	144.171	
Self Governance				
New Tribes				
TRIBAL GOVERNMENT	175.362	174.209	144.171	95.806
Social Services				
Indian Child Welfare Act	23.563		28.297	28.143
Welfare Assistance				
Other, Human Services				
Housing Improvement Program				
HUMAN SERVICES	23.563		28.297	28.143
Natural Resources, General				
Agriculture				
Forestry				
Water Resources				
Wildlife and Parks				
Minerals and Mining				
TRUST-RESOURCES MANAGEMENT				
Trust Services				
Rights Protection				
Real Estate Services				
Probate				
Environmental Quality Services				
Alaskan Native Programs				
TRUST-REAL ESTATE SERVICES				
Scholarships and Adult Education			0.395	5.391
Johnson O'Malley				
Tribal Colleges and Universities				
EDUCATION			0.395	5.391
Tribal Courts				
Community Fire Protection				
PUBLIC SAFETY & JUSTICE				
Job Placement & Training				2.469
Economic Development				
Road Maintenance				
COMMUNITY & ECON. DEVELOPMENT				2.469
Executive Direction				
Administrative Services				
EXEC.DIRECTION & ADMINISTRATION				
** GRAND TOTAL **	198.925	174.209	172.863	131.809

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

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
Aid to Tribal Government	1,655.909	100.454	402.736			155.109				42.860			0.000
Consolidated Tribal Gov't Prgm-CTGP	6,285.155			174.397	235.219		416.979	224.003	433.246		261.409	67.223	749.088
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	7,941.064	100.454	402.736	174.397	235.219	155.109	416.979	224.003	433.246	42.860	261.409	67.223	749.088
Social Services	2,878.137	208.298	244.081	122.665		174.039					218.616	30.734	
Indian Child Welfare Act	900.831			69.659		62.740		35.119		44.743	64.024	44.594	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program	0.864												
HUMAN SERVICES	3,779.832	208.298	244.081	192.324		236.779		35.119		44.743	282.640	75.328	
Natural Resources, General	562.573	354.890	142.829										
Agriculture	2,757.396		769.477						55.765				
Forestry	2,526.030	287.472	235.981										
Water Resources	132.468												
Wildlife and Parks	489.047		58.021										
Minerals and Mining	43.456	43.456											
TRUST-RESOURCES MANAGEMENT	6,510.970	685.818	1,206.308						55.765				
Trust Services	472.749	472.749											
Rights Protection	600.011	551.707											
Real Estate Services	1,531.057	149.469	296.584										
Probate	120.018	64.039											
Environmental Quality Services	65.172		65.172										
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	2,789.007	1,237.964	361.756										
Scholarships and Adult Education	2,281.959			103.325	60.276	99.412		65.556		35.133	125.804	61.586	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	2,281.959			103.325	60.276	99.412		65.556		35.133	125.804	61.586	
Tribal Courts	667.350	104.348				74.518				32.560		35.132	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	667.350	104.348				74.518				32.560		35.132	
Job Placement & Training	603.662		257.944										
Economic Development	366.430	63.026	91.388										
Road Maintenance	4.414					0.671							
COMMUNITY & ECON. DEVELOPMENT	974.506	63.026	349.332			0.671							
Executive Direction	1,208.327		179.689										
Administrative Services	1,355.470		327.559										
EXEC.DIRECTION & ADMINISTRATION	2,563.797		507.248										
** GRAND TOTAL **	27,508.485	2,399.908	3,071.461	470.046	295.495	566.489	416.979	324.678	489.011	155.296	669.853	239.269	749.088

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

SOUTHWEST REGION	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TAOS	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY
PROGRAM TITLE													
Aid to Tribal Government	53.915		76.525										
Consolidated Tribal Gov't Prgm-CTGP		475.314		182.245	139.619	165.586	272.207	294.743	419.299	151.377			
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	53.915	475.314	76.525	182.245	139.619	165.586	272.207	294.743	419.299	151.377			
Social Services			174.088									167.962	
Indian Child Welfare Act				40.440	27.522	27.278	35.804	50.188	62.880	26.507		53.435	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES			174.088	40.440	27.522	27.278	35.804	50.188	62.880	26.507		221.397	
Natural Resources, General			64.854										
Agriculture	107.957		202.014									389.247	136.035
Forestry	22.751		211.387								159.563		73.187
Water Resources	67.668		64.800										
Wildlife and Parks			85.163						121.996				
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	198.376		628.218						121.996		159.563	389.247	209.222
Trust Services													
Rights Protection			48.304										
Real Estate Services	105.411		145.442								236.771		129.754
Probate	55.979												
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	161.390		193.746								236.771		129.754
Scholarships and Adult Education		323.309	151.873					60.485	74.200			56.151	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION		323.309	151.873					60.485	74.200			56.151	
Tribal Courts												122.431	200.575
Community Fire Protection												122.431	200.575
PUBLIC SAFETY & JUSTICE												122.431	200.575
Job Placement & Training		67.917	43.325										
Economic Development			118.817									93.199	
Road Maintenance									0.480				
COMMUNITY & ECON. DEVELOPMENT		67.917	162.142						0.480			93.199	
Executive Direction	103.665		110.542								148.296		116.039
Administrative Services	132.002		201.647								61.001		105.570
EXEC.DIRECTION & ADMINISTRATION	235.667		312.189								209.297		221.609
** GRAND TOTAL **	649.348	866.540	1,698.781	222.685	167.141	192.864	308.011	405.416	678.855	177.884	605.631	882.425	761.160

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

SOUTHWEST REGION	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER
PROGRAM TITLE									
Aid to Tribal Government	218.983		0.291	170.337	236.394			198.305	
Consolidated Tribal Gov't Prgm-CTGP							430.285		1,192.916
Self Governance									
New Tribes									
TRIBAL GOVERNMENT	218.983		0.291	170.337	236.394		430.285	198.305	1,192.916
Social Services	540.583		412.699	291.460				292.912	
Indian Child Welfare Act	47.693		64.821		59.589		83.795		
Welfare Assistance									
Other, Human Services									
Housing Improvement Program								0.864	
HUMAN SERVICES	588.276		477.520	291.460	59.589		83.795	293.776	
Natural Resources, General									
Agriculture		349.593		474.285		273.023			
Forestry		687.812		666.603	22.031	112.931			46.312
Water Resources									
Wildlife and Parks			155.658		68.209				
Minerals and Mining									
TRUST-RESOURCES MANAGEMENT		1,037.405	155.658	1,140.888	90.240	385.954			46.312
Trust Services									
Rights Protection									
Real Estate Services		262.378		86.124			107.878		11.246
Probate									
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES		262.378		86.124			107.878		11.246
Scholarships and Adult Education	102.041		213.661		58.197		411.493	279.457	
Johnson O'Malley									
Tribal Colleges and Universities									
EDUCATION	102.041		213.661		58.197		411.493	279.457	
Tribal Courts					97.786				
Community Fire Protection									
PUBLIC SAFETY & JUSTICE					97.786				
Job Placement & Training	54.334		36.407				75.617	68.118	
Economic Development									
Road Maintenance	1.151		2.112						
COMMUNITY & ECON. DEVELOPMENT	55.485		38.519				75.617	68.118	
Executive Direction		156.254		163.250		136.636		93.956	
Administrative Services		74.136		244.424		101.522		107.609	
EXEC.DIRECTION & ADMINISTRATION		230.390		407.674		238.158		201.565	
** GRAND TOTAL **	964.785	1,530.173	885.649	2,096.483	542.206	624.112	1,109.068	1,041.221	1,250.474

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

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	887.822		887.822					
Consolidated Tribal Gov't Prgm-CTGP								
Self Governance								
New Tribes								
TRIBAL GOVERNMENT	887.822		887.822					
Social Services	4,780.004		4,780.004					
Indian Child Welfare Act	733.784		733.784					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program	4.126		4.126					
HUMAN SERVICES	5,517.914		5,517.914					
Natural Resources, General								
Agriculture	4,588.957	623.214	1,311.069	577.973	477.022	571.007	484.229	544.443
Forestry	830.659	147.508	683.151					
Water Resources	695.273		695.273					
Wildlife and Parks	509.399		509.399					
Minerals and Mining	439.240	439.240						
TRUST-RESOURCES MANAGEMENT	7,063.528	1,209.962	3,198.892	577.973	477.022	571.007	484.229	544.443
Trust Services	267.496	267.496						
Rights Protection								
Real Estate Services	2,502.828	516.833		434.377	310.679	708.740	221.340	310.859
Probate	374.235	123.120		50.560		136.512		64.043
Environmental Quality Services	250.474	160.380	90.094					
Alaskan Native Programs								
TRUST-REAL ESTATE SERVICES	3,395.033	1,067.829	90.094	484.937	310.679	845.252	221.340	374.902
Scholarships and Adult Education	10,605.356		10,605.356					
Johnson O'Malley								
Tribal Colleges and Universities								
EDUCATION	10,605.356		10,605.356					
Tribal Courts	1,023.388		1,023.388					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,023.388		1,023.388					
Job Placement & Training								
Economic Development								
Road Maintenance	0.476	0.092	0.384					
COMMUNITY & ECON. DEVELOPMENT	0.476	0.092	0.384					
Executive Direction								
Administrative Services	400.408			88.923	75.958	82.075	83.105	70.347
EXEC.DIRECTION & ADMINISTRATION	400.408			88.923	75.958	82.075	83.105	70.347
** GRAND TOTAL **	28,893.925	2,277.883	21,323.850	1,151.833	863.659	1,498.334	788.674	989.692

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

NORTHWEST REGION												
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COLVILLE AGENCY	COLVILLE TRIBES	FT HALL AGENCY	SHOSHONE-BANNOCK TRIBES	NW BAND OF SHOSHONI	NORTHERN IDAHO AGENCY
Aid to Tribal Government	3,160.486	116.775			6.188			124.209	5.881		221.917	69.093
Consolidated Tribal Gov't Prgm-CTGP	5,487.061			616.215	470.493	1,058.110						
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	8,647.547	116.775		616.215	476.681	1,058.110		124.209	5.881		221.917	69.093
Social Services	2,403.257	108.083	55.440					311.930		229.918		48.658
Indian Child Welfare Act	696.393							67.473		63.793		
Welfare Assistance	0.140											
Other, Human Services	260.299							175.877				
Housing Improvement Program												
HUMAN SERVICES	3,360.089	108.083	55.440					555.280		293.711		48.658
Natural Resources, General	1,095.094	15.681						112.335		11.883	47.713	
Agriculture	1,990.127	23.659					296.744	206.049	405.529	31.722		
Forestry	10,572.024	195.722	69.044			28.219	1,729.678	1,361.295		17.560		12.350
Water Resources	635.978							331.570		88.026		
Wildlife and Parks	1,823.582	19.496						300.382		36.854		
Minerals and Mining	95.429	8.419										
TRUST-RESOURCES MANAGEMENT	16,212.234	262.977	69.044			28.219	2,026.422	2,311.631	405.529	186.045	47.713	12.350
Trust Services	1,349.620	994.669										0.148
Rights Protection	97.124									42.445		
Real Estate Services	2,994.126	155.251	60.701				482.185	69.288	345.567			223.905
Probate	519.243	170.599					66.330		53.340			53.365
Environmental Quality Services	66.374	20.269				16.331				26.024		
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	5,026.487	1,340.788	60.701			16.331	548.515	69.288	398.907	68.469		277.418
Scholarships and Adult Education	2,073.340							395.743		187.272	49.132	
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	2,073.340							395.743		187.272	49.132	
Tribal Courts	1,065.329	283.803						155.515		213.923		
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	1,065.329	283.803						155.515		213.923		
Job Placement & Training	994.820							322.720		195.477		
Economic Development	484.782	25.628								87.545		83.837
Road Maintenance	14.517											
COMMUNITY & ECON. DEVELOPMENT	1,494.119	25.628						322.720		283.022		83.837
Executive Direction	1,600.517		77.616				126.689		119.854			103.883
Administrative Services	2,057.910	344.725	68.533				146.860	35.194	175.340	14.837		87.320
EXEC.DIRECTION & ADMINISTRATION	3,658.427	344.725	146.149				273.549	35.194	295.194	14.837		191.203
** GRAND TOTAL **	41,537.572	2,482.779	331.334	616.215	476.681	1,102.660	2,848.486	3,969.580	1,105.511	1,247.279	318.762	682.559

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

NORTHWEST REGION	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH	QUILEUTE	COWLITZ	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBES	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY
Aid to Tribal Government		3.049	77.502	79.784	15.813	59.216	312.013			135.024	627.477	33.220	171.820
Consolidated Tribal Gov't Prgm-CTGP	1,707.185	1,247.148	0.477										
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	1,707.185	1,250.197	77.979	79.784	15.813	59.216	312.013			135.024	627.477	33.220	171.820
Social Services		133.514	111.654	4.104	10.923	37.504		261.653	93.370	145.972	94.771	71.004	
Indian Child Welfare Act	1.945	2.675		43.442	29.350	40.689			63.490	83.052	30.104		
Welfare Assistance										0.140			
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	1.945	136.189	111.654	47.546	40.273	78.193		261.653	156.860	229.164	124.875	71.004	
Natural Resources, General					10.254	54.727		138.217	-0.057	68.684	191.726	13.699	
Agriculture	0.373								156.130	77.835			
Forestry	14.591		142.293			11.512		197.484	1,814.349	7.964			174.874
Water Resources		0.480								214.114			
Wildlife and Parks		8.058		125.444	22.379	16.121				281.427	753.309		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	14.964	8.538	142.293	125.444	32.633	82.360		335.701	1,970.422	650.024	945.035	13.699	174.874
Trust Services								343.464					0.000
Rights Protection													
Real Estate Services	3.812		102.261						192.423				266.412
Probate	0.939		50.944						52.446				66.894
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	4.751		153.205					343.464	244.869				333.306
Scholarships and Adult Education	3.931	324.520		16.708	10.283	32.033				12.585	518.054	27.560	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	3.931	324.520		16.708	10.283	32.033				12.585	518.054	27.560	
Tribal Courts	3.269				9.144	147.952				7.456	1.755	27.727	
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	3.269				9.144	147.952				7.456	1.755	27.727	
Job Placement & Training		145.102	43.449	0.182	1.731	22.150					1.792	13.464	
Economic Development			9.758	0.811	0.347	0.098				3.208	58.435		71.455
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT		145.102	53.207	0.993	2.078	22.248				3.208	60.227	13.464	71.455
Executive Direction			146.663					249.425	114.165				102.927
Administrative Services	0.169		155.499						231.295				61.032
EXEC.DIRECTION & ADMINISTRATION	0.169		302.162					249.425	345.460				163.959
** GRAND TOTAL **	1,736.214	1,864.546	840.500	270.475	110.224	422.002	312.013	928.590	2,822.404	965.157	2,381.712	240.545	986.418

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

NORTHWEST REGION												
PROGRAM TITLE	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATTLE	SNOQUALMIE TRIBE	UPPER SKAGIT	STILLAGUA- MISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL
Aid to Tribal Government	358.320	29.011	39.338		168.250	26.559			40.394		150.070	289.563
Consolidated Tribal Gov't Prgm-CTGP				145.583	1.462		162.212		72.332		5.844	
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	358.320	29.011	39.338	145.583	169.712	26.559	162.212		112.726		155.914	289.563
Social Services		21.799				16.641	8.230	395.878		61.255	108.550	33.531
Indian Child Welfare Act		70.947				30.028	6.185		91.696		43.729	27.795
Welfare Assistance												
Other, Human Services			84.422									
Housing Improvement Program												
HUMAN SERVICES		92.746	84.422			46.669	14.415	395.878	91.696	61.255	152.279	61.326
Natural Resources, General		28.720	372.410						19.561		7.223	2.318
Agriculture							1.967	575.530	68.573		110.128	35.888
Forestry		0.000				7.885	2.807	3,281.298	207.217	119.748	587.384	40.063
Water Resources		0.000				0.109						1.679
Wildlife and Parks		0.027					24.689		216.079			
Minerals and Mining										87.010		
TRUST-RESOURCES MANAGEMENT		28.747	372.410			7.994	29.463	3,856.828	511.430	206.758	704.735	79.948
Trust Services		4.153									4.212	
Rights Protection								51.550			3.129	
Real Estate Services								282.692	417.136	110.478		
Probate								1.930				
Environmental Quality Services									3.750			
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES		4.153						336.172	420.886	110.478	7.341	
Scholarships and Adult Education		20.275	36.798			16.916	6.801		304.038		110.691	
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION		20.275	36.798			16.916	6.801		304.038		110.691	
Tribal Courts			0.000			24.093	7.679		107.725		52.294	14.638
Community Fire Protection												
PUBLIC SAFETY & JUSTICE			0.000			24.093	7.679		107.725		52.294	14.638
Job Placement & Training		14.541				4.317	7.875		179.577		42.443	
Economic Development		0.000							62.787		70.677	10.196
Road Maintenance									3.262	9.576		
COMMUNITY & ECON. DEVELOPMENT		14.541				4.317	7.875		245.626	9.576	113.120	10.196
Executive Direction								156.962		80.457	0.350	
Administrative Services		17.908						314.351	17.722	202.363	22.130	
EXEC.DIRECTION & ADMINISTRATION		17.908						471.313	17.722	282.820	22.480	
** GRAND TOTAL **	358.320	207.381	532.968	145.583	169.712	126.548	228.445	5,060.191	1,811.849	670.887	1,318.854	455.671

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

NORTHWEST REGION	FLATHEAD AGENCY	METLAKATLA FIELD STATION	TAHOLAH FIELD OFFICE	COEUR D'ALENE AGENCY		
PROGRAM TITLE						
Aid to Tribal Government						
Consolidated Tribal Gov't Prgm-CTGP						
Self Governance						
New Tribes						
TRIBAL GOVERNMENT						
Social Services				38.875		
Indian Child Welfare Act						
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
HUMAN SERVICES				38.875		
Natural Resources, General						
Agriculture						
Forestry			548.687			
Water Resources						
Wildlife and Parks		19.317				
Minerals and Mining						
TRUST-RESOURCES MANAGEMENT		19.317	548.687			
Trust Services		1.550	1.424			
Rights Protection						
Real Estate Services	72.265	6.599	203.151			
Probate			2.456			
Environmental Quality Services						
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES	72.265	8.149	207.031			
Scholarships and Adult Education						
Johnson O'Malley						
Tribal Colleges and Universities						
EDUCATION						
Tribal Courts		8.356				
Community Fire Protection						
PUBLIC SAFETY & JUSTICE		8.356				
Job Placement & Training						
Economic Development						
Road Maintenance		1.679				
COMMUNITY & ECON. DEVELOPMENT		1.679				
Executive Direction	133.225	105.301		83.000		
Administrative Services	15.113	77.754		69.765		
EXEC.DIRECTION & ADMINISTRATION	148.338	183.055		152.765		
** GRAND TOTAL **	220.603	220.556	755.718	191.640		

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

EASTERN REGION													
PROGRAM TITLE	EASTERN TOTAL	EASTERN FIELD OPS	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	NARRAGAN-SETT	POARCH CREEK	AROOSTOOK MICMAC	CATAWBA	MOHEGAN
Aid to Tribal Government	4,710.753	261.112	14.576	67.604	1.173	1.323	76.804	52.711	288.541	299.544	8.508	30.557	503.734
Consolidated Tribal Gov't Prgm-CTGP	7,084.799		660.535	858.271	1,064.557	394.366	112.707	1,047.557			480.914	1,423.555	
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	11,795.552	261.112	675.111	925.875	1,065.730	395.689	189.511	1,100.268	288.541	299.544	489.422	1,454.112	503.734
Social Services	1,506.275	104.684	4.565	2.892	186.709	1.838	90.631	1.012	143.037	138.056	3.715	0.767	
Indian Child Welfare Act	848.515		0.789		53.146	1.536	37.889	1.562	72.357	47.307	43.308		
Welfare Assistance													
Other, Human Services	2.792			2.792									
Housing Improvement Program	0.095										0.095		
HUMAN SERVICES	2,357.677	104.684	5.354	5.684	239.855	3.374	128.520	2.574	215.394	185.363	47.118	0.767	
Natural Resources, General	176.820	56.319			3.446					117.055			
Agriculture	828.067												
Forestry	691.932	51.700	13.984		2.475	0.445			47.690				
Water Resources	710.993	0.122	0.230	0.613	2.884	1.069		9.283	0.201		2.705	0.480	
Wildlife and Parks	227.763		4.723	0.785	8.427			4.470	43.910	31.052	1.344		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	2,635.575	108.141	18.937	1.398	17.232	1.514		13.753	91.801	148.107	4.049	0.480	
Trust Services	175.370	118.494			1.279		43.191						
Rights Protection	23.125				0.687				22.438				
Real Estate Services	973.591	122.940			2.076	0.939		3.991	50.725		0.678		
Probate	25.418	25.418											
Environmental Quality Services	107.896	106.931											
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	1,305.400	373.783			4.042	0.939	43.191	3.991	73.163		0.678		
Scholarships and Adult Education	975.402		1.790	1.788	1.515	0.339	2.039	0.039	155.164	58.689	1.698	2.450	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	975.402		1.790	1.788	1.515	0.339	2.039	0.039	155.164	58.689	1.698	2.450	
Tribal Courts	1,046.763		1.365	2.083	170.044			0.809		94.059			
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	1,046.763		1.365	2.083	170.044			0.809		94.059			
Job Placement & Training	599.299				0.356		0.691		114.042				
Economic Development	395.722	78.755		1.762				1.106	21.024	105.477	1.626		
Road Maintenance	3.550		0.480		0.192		0.192						
COMMUNITY & ECON. DEVELOPMENT	998.571	78.755	0.480	1.762	0.548		0.883	1.106	135.066	105.477	1.626		
Executive Direction	470.266	0.599											
Administrative Services	471.273												
EXEC.DIRECTION & ADMINISTRATION	941.539	0.599											
** GRAND TOTAL **	22,056.479	927.074	703.037	938.590	1,498.966	401.855	364.144	1,122.540	959.129	891.239	544.591	1,457.809	503.734

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

EASTERN REGION	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY
PROGRAM TITLE													
Aid to Tribal Government	7.435	179.523	5.588			200.131	168.812	5.323	199.884	176.848	1,280.129	197.360	
Consolidated Tribal Gov't Prgm-CTGP	218.017		678.840					145.480					
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	225.452	179.523	684.428			200.131	168.812	150.803	199.884	176.848	1,280.129	197.360	
Social Services		32.636	1.260	41.621				23.187					199.974
Indian Child Welfare Act		28.443		43.416		100.267	42.632	77.460	42.632	42.632			
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES		61.079	1.260	85.037		100.267	42.632	100.647	42.632	42.632			199.974
Natural Resources, General													
Agriculture				116.227									68.807
Forestry						0.788							183.164
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT				116.227		0.788							251.971
Trust Services		7.646											4.760
Rights Protection													
Real Estate Services													612.542
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES		7.646											617.302
Scholarships and Adult Education				92.528	50.044	107.436		87.842					
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION				92.528	50.044	107.436		87.842					
Tribal Courts			3.010			17.851		80.914					282.221
Community Fire Protection													
PUBLIC SAFETY & JUSTICE			3.010			17.851		80.914					282.221
Job Placement & Training				18.805	33.375	164.350		23.681					
Economic Development								22.177					
Road Maintenance				0.095									
COMMUNITY & ECON. DEVELOPMENT				18.900	33.375	164.350		45.858					
Executive Direction													144.942
Administrative Services					150.286								83.036
EXEC.DIRECTION & ADMINISTRATION					150.286								227.978
** GRAND TOTAL **	225.452	248.248	688.698	312.692	233.705	590.823	211.444	466.064	242.516	219.480	1,280.129	197.360	1,579.446

Note: Does not include pay-related adjustments

FY 2007 TPA BASE FUNDING

EASTERN REGION	EASTERN BAND OF CHEROKEE INDIANS	SEMINOLE AGENCY	SEMINOLE TRIBE of FL	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW TRIBE
PROGRAM TITLE					
Aid to Tribal Government	286.825		40.954		355.754
Consolidated Tribal Gov't Prgm-CTGP					
Self Governance					
New Tribes					
TRIBAL GOVERNMENT	286.825		40.954		355.754
Social Services	29.354		160.678		339.659
Indian Child Welfare Act	87.922		54.812		70.405
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
HUMAN SERVICES	117.276		215.490		410.064
Natural Resources, General					
Agriculture			566.096		76.937
Forestry		179.448			212.238
Water Resources			693.406		
Wildlife and Parks	86.004				47.048
Minerals and Mining					
TRUST-RESOURCES MANAGEMENT	86.004	179.448	1,259.502		336.223
Trust Services					
Rights Protection					
Real Estate Services			107.567		72.133
Probate					
Environmental Quality Services					0.965
Alaskan Native Programs					
TRUST-REAL ESTATE SERVICES			107.567		73.098
Scholarships and Adult Education			105.069		306.972
Johnson O'Malley					
Tribal Colleges and Universities					
EDUCATION			105.069		306.972
Tribal Courts	198.345				196.062
Community Fire Protection					
PUBLIC SAFETY & JUSTICE	198.345				196.062
Job Placement & Training			133.700		110.299
Economic Development			95.875		67.920
Road Maintenance	2.591				
COMMUNITY & ECON. DEVELOPMENT	2.591		229.575		178.219
Executive Direction		234.023		90.702	
Administrative Services		96.777		141.174	
EXEC.DIRECTION & ADMINISTRATION		330.800		231.876	
** GRAND TOTAL **	691.041	510.248	1,958.157	231.876	1,856.392

Note: Does not include pay-related adjustments

FY 2007 REGIONAL OFFICE OPERATIONS BASE FUNDING

	Regional Offices Total	Undistributed 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	3,028.172	1,823.000	220.202	102.957		83.117	104.609	48.378	68.928	92.667	173.260	250.535	30.819	29.700
TRIBAL GOVERNMENT	3,028.172	1,823.000	220.202	102.957		83.117	104.609	48.378	68.928	92.667	173.260	250.535	30.819	29.700
Human Services Regional Oversight	2,978.528	50.000	214.419	273.652	292.630	335.213	218.566	150.669	271.197	320.291	295.865	293.693	145.233	117.100
HUMAN SERVICES	2,978.528	50.000	214.419	273.652	292.630	335.213	218.566	150.669	271.197	320.291	295.865	293.693	145.233	117.100
Resources Management Regional Oversight	5,387.513	866.288	409.211	179.229	381.961	106.859	466.316	162.822	793.523	239.502	373.836	503.920	730.178	173.868
TRUST-NATURAL RESOURCES MANAGEME	5,387.513	866.288	409.211	179.229	381.961	106.859	466.316	162.822	793.523	239.502	373.836	503.920	730.178	173.868
Land Titles & Records	13,919.006	1,993.021	2,581.544	1,528.091	1,958.395	670.263		454.512		1,039.481	2,498.475		1,195.224	
Other Indian Rights Protection	172.611					45.479	3.156					64.914	59.062	
Trust Real Estate Svcs Regional Oversight	12,026.264	187.272	1,733.127	933.005	1,305.007	635.489	718.368	910.425	1,016.218	680.132	538.461	1,601.587	1,402.374	364.799
Land Records Improvement	2,023.991	2,023.991												
TRUST-REAL ESTATE SERVICES	28,141.872	4,204.284	4,314.671	2,461.096	3,263.402	1,351.231	721.524	1,364.937	1,016.218	1,719.613	3,036.936	1,666.501	2,656.660	364.799
Community Development Regional Oversight	1,004.662	19.000	304.219		69.814	89.391	73.369	184.361	86.031		52.014	83.228	43.235	
COMMUNITY & ECONOMIC DEVELOPMENT	1,004.662	19.000	304.219		69.814	89.391	73.369	184.361	86.031		52.014	83.228	43.235	
Executive Direction	3,150.408	80.000	197.131	123.913	255.252	246.198	127.421	347.776	250.338	318.413	147.686	242.898	407.821	405.561
Admin Svcs-Regional Safety	805.837	52.000	68.430	31.082	47.446		60.335	1.474	60.121		77.313	234.715	104.408	68.513
EXEC DIRECTION & ADMINISTRATION	3,956.245	132.000	265.561	154.995	302.698	246.198	187.756	349.250	310.459	318.413	224.999	477.613	512.229	474.074
GRAND TOTAL	44,496.992	7,094.572	5,728.283	3,171.929	4,310.505	2,212.009	1,772.140	2,260.417	2,546.356	2,690.486	4,156.910	3,275.490	4,118.354	1,159.541

Note: Pay related adjustments are included in Undistributed Resources at this time

Self-Governance Tribal Participation

Participation	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Number of annual and multi-year funding agreements	53	60	64	67	75	77	80	81	83	88	91	94
Number of Tribes covered under annual and self-governance funding agreements	190	202	206	210	216	219	218	221	223	228	231	234
Obligations (\$000) awarded under annual and self-governance funding agreements	156,599	168,755	199,614	214,701	271,572	290,541	283,359	304,857	296,854	295,588	300,000 (Est.)	305,000 (Est.)

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Total Regions

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western	Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	(3,166)	-	36,600	-	85,045
Community Services, General - Agency	-	-	-	107,947	-	302,138	-	100,233
Community Services, General - Area	-	-	-	-	-	-	9,205	-
Other Aid to Tribal Government - Tribe	-	788,388	-	3,138,482	12,099	255,146	418,864	987,771
Other Aid to Tribal Government - Agency	9,568	1,226	206,400	118,374	430,287	850,770	41,400	215,444
Other Aid to Tribal Government - Area	3,646	1,461	2,376	252,573	9,723	31,621	13,277	10,495
Consolidated Tribal Gov't Prog. - Tribe	204,994	590,501	-	110,439	144,000	5,719,191	309,872	2,083,232
Consolidated Tribal Gov't Prog - Agency	-	-	-	5,910	959,870	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.	(141,422)	(514,977)	(504,876)	(3,874,152)	(1,574,905)	(2,900,454)	(976,483)	(5,156,333)
New Tribes	-	-	-	-	-	-	-	-
Tribal Courts - Tribe	-	74,243	-	87,705	229,900	166,986	202,451	793,199
Tribal Courts - Agency	-	10,273	162,900	-	386,740	151,780	-	21,203
Tribal Courts - Area	-	33,002	-	-	-	72,805	-	225,908
Small Tribes Initiative - Tribe	-	-	-	7,818,484	-	112,489	-	-
Social Services - Tribe	128,000	382,637	-	908,121	687,400	129,235	1,004,948	807,903
Social Services - Agency	21,909	43,704	223,900	151,087	288,629	707,047	32,900	367,984
Social Services - Area	1,129	56,731	22,276	1,227,250	62,034	19,093	12,692	30,501
Indian Child Welfare Act - Tribe	55,000	370,901	55,000	4,133,230	518,960	1,078,345	178,892	897,905
Indian Child Welfare Act - Agency	-	-	-	372	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-	-	-
Welfare Assistance - Tribe	-	15,000	-	3,610,835	164,000	944,209	1,049,636	1,765,000
Welfare Assistance - Agency	-	-	-	-	-	-	-	-
Welfare Assistance - Area	-	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	39,100	136,800	44,500	1,501,200	467,200	835,261	160,700	785,583
Other Human Services (Tribal Design)	-	-	-	-	-	-	-	179,928
Scholarships - Tribe	-	358,161	-	2,829,788	118,200	43,676	338,024	544,516
Scholarships - Agency	-	-	266,953	135,455	776,501	1,256,300	-	6,912
Scholarships - Area	-	-	-	-	336,100	-	457	-
Adult Education - Tribe	-	63,190	-	221,935	-	1,498	105,850	50,196
Adult Education - Agency	-	-	-	8,393	-	147,200	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	8,253	268,496	87,700	1,343,120	847,600	2,922,967	297,181	602,508
Johnson O'Malley Grants - Agency	-	-	-	5,413	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
Other Education (Tribal Design)	-	-	-	-	-	-	-	206,897
Community Fire Protection - Tribe	-	2,001	-	-	12,000	-	2,962	752
Community Fire Protection - Agency	-	-	1,000	-	47,705	-	-	-
Community Fire Protection - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	800	8,200	-	-	-
Job Placement & Training - Tribe	-	84,595	-	2,601,773	251,200	15,770	358,809	510,679
Job Placement & Training - Agency	-	-	70,100	73,848	740,433	320,940	-	159,374
Job Placement & Training - Area	-	-	-	159,272	-	42,411	-	12,388
Economic Development - Tribe	-	8,291	38,700	151,409	-	121,684	-	56,452
Economic Development - Agency	16,263	3,268	-	-	116,749	90,500	-	66,735
Economic Development - Area	868	9,999	2,944	141,197	9,224	-	-	9,010
Road Maintenance - Tribe	-	-	261,600	209,723	623,864	5,959	102,895	272,628
Road Maintenance - Agency	-	-	-	-	-	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	261,197	-	-	-	764,900
Natural Resources, General - Agency	7,054	-	5,900	1,733	64,974	176,619	-	-
Natural Resources, General - Area	4,167	-	-	47,251	-	-	-	12,968
Agriculture - Tribe	-	19,463	-	385,248	3,500	269,124	24,685	224,100
Agriculture - Agency	50,939	6,680	110,100	7,990	-	100,927	156,536	3,375
Agriculture - Area	-	11,468	7,986	34,628	-	-	-	67
Forestry - Tribe	-	-	-	118,874	-	85,436	-	1,139,826
Forestry - Agency	62,063	-	97,600	-	945,759	190	-	1,431,104
Forestry - Area	6,640	-	3,600	455,116	214,916	-	-	700,346
Water Resources - Tribe	-	-	-	10,990	-	-	-	289,600
Water Resources - Agency	7,814	-	100,000	-	138,320	-	-	1,573
Water Resources - Area	-	-	7,882	-	-	-	-	(847)
Wildlife & Parks - Tribe	-	9,981	-	355,520	179,767	-	-	2,246,364
Wildlife & Parks - Agency	8,954	-	-	-	789,827	-	6,120	16,321
Wildlife & Parks - Area	-	-	6,316	38,503	773	-	-	75,992
Minerals and Mining - Tribe	-	400	-	-	-	-	-	-
Minerals and Mining - Agency	-	-	-	-	-	-	-	-
Minerals and Mining - Area	-	1,526	4,522	-	-	-	2,963	7,453
Trust Services, General - Tribe	-	-	-	1,587	-	-	-	4,700
Trust Services, General - Agency	-	-	-	-	400	-	-	139,210
Trust Services, General - Area	2,344	-	-	95,911	11,731	23,400	-	33,428
Other Rights Protection - Tribe	22,400	1,100	-	188,238	-	-	-	5,000
Other Rights Protection - Agency	5,969	-	-	59,145	4,453	-	-	51,755

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Total Regions

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Southwest	Southern Plains	Rocky Mtn	Alaska	Midwest	E. Oklahoma	Western	Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Land Records Improvement	-	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	52,775	-	29,740	-	53,823
Administrative Services	-	-	-	-	-	-	-	5,000
Total, Central Office Operations	45,000	89,187	45,000	183,142	179,779	164,543	178,290	525,029
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	-	-	-	40,691	-	-	5,975	-
All Other Aid to Tribal Government	-	30,055	2,960	45,587	26,784	8,154	-	46,247
Social Services	718	4,956	3,617	72,305	13,828	29,470	6,819	77,445
Housing Development	14,711	54,960	14,447	210,465	113,953	107,426	24,800	135,833
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	861	-	6,945	29,544	21,398	37,792	3,741	35,344
Natural Resources, General	-	5,758	8,582	-	20,164	-	5,494	209
Agriculture	-	-	-	-	4,190	20,739	3,319	13,053
Forestry	-	-	-	103,070	32,152	-	-	9,100
Forest Marketing Assistance	-	-	-	-	23,483	-	-	9,884
Water Resources	-	-	-	5	3,376	-	-	-
Wildlife and Parks	-	-	-	-	9,087	-	1,500	8,899
Minerals and Mining	-	4,804	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	42,875	-	-
Trust Services, General	6,172	929	-	36,526	6,771	31,722	-	2,409
All Other Indian Rights Protection	-	-	-	85,289	23,230	16,939	-	-
Real Estate Services	-	28,800	-	66,145	16,183	11,919	8,549	46,405
Land Titles & Records Offices	-	-	-	-	-	164,294	-	49,500
Land Records Improvement	-	-	-	-	-	26,599	-	-
Environmental Quality Services	-	2,458	-	-	6,918	-	-	212
Executive Direction & EEO	-	17,956	7,403	33,787	23,551	5,787	9,901	67,366
Administrative Services	25,475	35,674	44,392	701,811	276,635	69,684	70,382	333,266
Personnel Services	-	3,544	-	-	-	-	-	-
Safety Management	1,363	3,260	1,000	-	17,026	3,704	1,803	909
Facilities Management	-	-	10,000	-	25,198	13,953	27,310	-
ADP Decentralized System Support	-	-	-	-	40,681	2,506	-	-
Total, Area Office Operations	49,300	193,154	99,346	1,425,225	704,608	593,563	169,593	836,081
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Substance Abuse	-	-	-	-	698	-	-	-
Law Enforcement	7,640	17,205	1,272	-	8,016	37,692	23,326	35,365
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	31,922	-	-	-	-
Direct Rentals	-	21,438	-	-	-	-	-	-
Facilities Oper & Maintenance (non-edu)	-	-	136,859	-	294,768	-	172,842	47,349
Detention Facilities	-	265,073	-	-	523,785	-	173,465	19,895
Total, Special Programs & Pooled Overhead	7,640	303,716	138,131	31,922	827,267	37,692	369,633	102,609
TOTAL OPERATION OF INDIAN PROGRAMS	905,342	5,086,136	2,648,690	42,590,831	17,359,668	21,408,476	6,666,725	36,171,750
TOTAL Self-Governance Base	905,342	5,086,136	2,648,690	42,590,831	17,359,668	21,408,476	6,666,725	36,171,750

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005
Self-Governance Tribes - Total Reg
NOTE: 2007 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
** TRIBAL PRIORITY ALLOCATIONS **			
Community Services, General - Tribe	-	-	118,479
Community Services, General - Agency	-	-	510,318
Community Services, General - Area	-	-	9,205
Other Aid to Tribal Government - Tribe	1,312,673	810,731	7,724,154
Other Aid to Tribal Government - Agency	227,718	-	2,101,187
Other Aid to Tribal Government - Area	5,984	-	331,156
Consolidated Tribal Gov't Prog. - Tribe	-	-	9,162,229
Consolidated Tribal Gov't Prog - Agency	-	-	965,780
Consolidated Tribal Gov't Prog - Area	-	-	-
Self- Governance Compacts (Gen. Reduc.	(760,137)	(39,144)	(16,442,883)
New Tribes	105,800	-	105,800
Tribal Courts - Tribe	14,999	-	1,569,483
Tribal Courts - Agency	-	-	732,896
Tribal Courts - Area	-	-	331,715
Small Tribes Initiative - Tribe	184,895	-	8,115,868
Social Services - Tribe	1,500	-	4,049,744
Social Services - Agency	54,057	-	1,891,217
Social Services - Area	6,317	-	1,438,023
Indian Child Welfare Act - Tribe	284,319	-	7,572,552
Indian Child Welfare Act - Agency	-	-	372
Indian Child Welfare Act - Area	-	-	-
Welfare Assistance - Tribe	-	-	7,548,680
Welfare Assistance - Agency	-	-	-
Welfare Assistance - Area	-	-	-
Housing Improvement Program-Tribe	295,700	-	4,266,044
Other Human Services (Tribal Design)	2,454	-	182,382
Scholarships - Tribe	96,953	-	4,329,318
Scholarships - Agency	1,179	-	2,443,300
Scholarships - Area	3	-	336,560
Adult Education - Tribe	9,545	-	452,214
Adult Education - Agency	1,249	-	156,842
Adult Education - Area	-	-	-
Johnson O'Malley Grants - Tribe	306,300	-	6,684,125
Johnson O'Malley Grants - Agency	-	-	5,413
Johnson O'Malley Grants - Area	-	-	-
Other Education (Tribal Design)	-	-	206,897
Community Fire Protection - Tribe	14,188	-	31,903
Community Fire Protection - Agency	7,603	-	56,308
Community Fire Protection - Area	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	9,000
Job Placement & Training - Tribe	105,757	-	3,928,583
Job Placement & Training - Agency	1,103	-	1,365,798
Job Placement & Training - Area	9	-	214,080
Economic Development - Tribe	400	-	376,936
Economic Development - Agency	-	-	293,515
Economic Development - Area	138	-	173,380
Road Maintenance - Tribe	162,202	-	1,638,871
Road Maintenance - Agency	2,896	-	2,896
Road Maintenance - Area	-	-	-
Natural Resources, General - Tribe	-	-	1,026,097
Natural Resources, General - Agency	1,957	-	258,237
Natural Resources, General - Area	-	-	64,386
Agriculture - Tribe	-	-	926,120
Agriculture - Agency	16,195	-	452,742
Agriculture - Area	-	-	54,149
Forestry - Tribe	456,618	-	1,800,754
Forestry - Agency	8,334	-	2,545,050
Forestry - Area	140,958	-	1,521,576
Water Resources - Tribe	-	-	300,590
Water Resources - Agency	-	-	247,707
Water Resources - Area	-	-	7,035
Wildlife & Parks - Tribe	420,121	-	3,211,753
Wildlife & Parks - Agency	675,224	-	1,496,446
Wildlife & Parks - Area	-	-	121,584
Minerals and Mining - Tribe	-	-	400
Minerals and Mining - Agency	-	-	-
Minerals and Mining - Area	-	-	16,464
Trust Services, General - Tribe	-	-	6,287
Trust Services, General - Agency	-	-	139,610
Trust Services, General - Area	-	-	166,814
Other Rights Protection - Tribe	19,948	-	236,686
Other Rights Protection - Agency	11,263	-	132,585

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005
Self-Governance Tribes - Total Reg
NOTE: 2007 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
Other Rights Protection - Area	16	-	360,427
Real Estate Services - Tribe	85,145	-	2,070,793
Real Estate Services - Agency	2,200	-	841,966
Real Estate Services - Area	13,518	-	385,398
Real Estate Appraisals - Tribe	1,700	-	91,740
Real Estate Appraisals - Agency	-	-	75,600
Real Estate Appraisals - Area	157	-	220,573
Environmental Quality Services - Tribe	3,752	-	8,752
Environmental Quality Services - Agency	-	-	400
Environmental Quality Services - Area	348	-	130,063
ANILCA Programs -Tribe	-	-	7,855
ANILCA Programs -Agency	-	-	-
ANILCA Programs -Area	-	-	967,704
ANCSA Historical & Cemetery Sites-Area	-	-	498,551
Executive Direction - Tribe	-	-	900
Executive Direction - Agency	24,403	-	1,063,550
Executive Direction - Area	-	-	135,505
Administrative Services - Tribe	200	-	42,400
Administrative Services -Agency	34,002	-	2,181,200
Administrative Services -Area	256	-	86,231
Safety Management - Tribe	-	-	-
Safety Management - Agency	-	-	8,500
Safety Management - Area	-	-	-
Retirement Adjustment	17,700	-	214,944
638 Pay Cost	927,073	85,294	17,206,590
Tribal Priority General Increase	550,713	-	12,516,905
Total, Tribal Priority Allocations	5,857,605	856,881	118,839,959
** OTHER RECURRING PROGRAMS **			
Facilities, Operation&Maintenance(Educ	-	-	713,376
Administrative Cost Grants	-	-	-
Area/Agency Technical Support	8,276	695	346,500
Irrigation O & M	47,416	-	59,916
Wildlife and Parks:	-	-	-
Rights Protection Implementation--	-	-	-
Western Washington (Boldt)	-	-	5,080,727
Columbia River Fisheries Mgmt.	-	-	-
Fishing Access Sites	-	-	-
Great Lakes Area Resources Mgmt.	-	-	382,545
Chippewa/Ottawa Treaty Fisheries	-	-	1,250,439
US/Canada Pacific Salmon	-	-	5,329
Upper Columbia United Tribes	-	-	250
Wetlands/Waterfowl Mgmt.	-	-	-
Fish Hatchery Operations & Maintenan	-	-	1,990,907
Tribal Mgmt/Development Programs	-	-	645,530
Financial Trust Svcs (Moved to OST)	2,888	-	2,888
Total, Recurring Programs	58,580	695	10,478,407
** NON-RECURRING PROGRAMS **			
Self Governance Grants (Shortfalls)	473,300	-	1,821,879
Technical Assistance	-	-	17,326
Forestry	236,305	-	1,276,687
Water Mgmt, Planning & Pre-Development	175,000	-	361,648
Endangered Species	177,000	-	422,000
Indian Rights Protection:	-	-	-
Litigation Support	-	-	141,306
Water Rights Negotiation Litigation	-	-	-
Attorneys Fees	-	-	-
Real Estate Services	1,306	-	14,175
Probate Backlog (Moved to OST)	1,576	-	3,029
Total, Non-Recurring Programs	1,064,487	-	4,058,050
** CENTRAL OFFICE OPERATIONS **			
Central Office Operations	44,773	-	1,294,765
Community Services, General	-	-	-
Tribal Government Services	-	-	-
Social Services	-	-	4,969
Housing Development	-	-	1,099
Alcohol & Substance Abuse Prevention	-	-	-
Community Development	-	-	4,878
Natural Resources, General	-	-	7,694
Trust Services, General	-	-	-
Real Estate Services	-	-	-

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005
Self-Governance Tribes - Total Reg
NOTE: 2007 Tribal Bases do not include pay cost r

PROGRAM TITLE	Pacific	Eastern	TOTAL OSG
	Total Base	Total Base	TOTAL Base
Land Records Improvement	-	-	-
Executive Direction & EEO	-	-	136,338
Administrative Services	-	-	5,000
Total, Central Office Operations	44,773	-	1,454,743
**REGIONAL OFFICE OPERATIONS **			
Community Services, General	2,023	-	48,689
All Other Aid to Tribal Government	5,185	-	164,972
Social Services	-	-	209,158
Housing Development	20,170	-	696,765
Adult Vocational Training (Moved to TPA)	-	-	-
Economic Development	326	-	135,951
Natural Resources, General	342	-	40,549
Agriculture	-	-	41,301
Forestry	2,283	-	146,605
Forest Marketing Assistance	63	-	33,430
Water Resources	1,328	-	4,709
Wildlife and Parks	-	-	19,486
Minerals and Mining	-	-	4,804
Financial Trust Svcs (Moved to OST)	-	-	42,875
Trust Services, General	-	-	84,529
All Other Indian Rights Protection	684	-	126,142
Real Estate Services	2,433	-	180,434
Land Titles & Records Offices	-	-	213,794
Land Records Improvement	-	-	26,599
Environmental Quality Services	697	-	10,285
Executive Direction & EEO	2,931	-	168,682
Administrative Services	18,195	-	1,575,514
Personnel Services	-	-	3,544
Safety Management	-	-	29,065
Facilities Management	-	-	76,461
ADP Decentralized System Support	4,638	-	47,825
Total, Area Office Operations	61,298	-	4,132,168
** SPECIAL PROGRAMS AND POOLED OV			
Substance Abuse	-	-	698
Law Enforcement	3,657	-	134,173
Facilities Management:	-	-	-
GSA Rentals	-	-	31,922
Direct Rentals	-	-	21,438
Facilities Oper & Maintenance (non-edu)	-	-	651,818
Detention Facilities	-	-	982,218
Total, Special Programs & Pooled Overhead	3,657	-	1,822,267
TOTAL OPERATION OF INDIAN PROGRAM	7,090,400	857,576	140,785,594
TOTAL Self-Governance Base	7,090,400	857,576	140,785,594

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Alaska Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka	Yakutat	Gambell
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	477,595	62,808	109,555	11,612	57,943	62,596	13,790	6,323
Other Aid to Tribal Government - Agency	49,049	29,058	971	103	513	555	122	2,925
Other Aid to Tribal Government - Area	35,462	30,930	25,311	2,250	6,755	7,804	1,366	2,773
Consolidated Tribal Gov't Prog. - Tribe	38,939	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(843,116)	(503,679)	(730,842)	(88,831)	(211,183)	(247,328)	(67,224)	(92,431)
Tribal Courts - Tribe	-	-	-	-	-	26,185	-	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	1,324,163	1,155,506	439,546	-	-	-	38,842	59,355
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-
Social Services - Tribe	84,249	-	219,738	22,660	122,089	119,354	16,311	-
Social Services - Agency	-	-	67,017	5,707	17,131	19,792	3,464	-
Social Services - Area	105,652	169,027	127,121	38,525	26,973	31,181	32,749	26,740
Indian Child Welfare Act - Tribe	724,222	516,136	352,554	45,000	45,000	55,000	29,446	90,000
Indian Child Welfare Act - Agency	-	-	-	-	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-	-	-
Welfare Assistance - Tribe	1,350,000	457,823	937,791	74,116	267,704	272,799	44,207	206,395
Housing Improvement Program-Tribe	166,200	252,800	249,700	71,700	42,800	144,800	43,900	37,400
Scholarships - Tribe	345,540	212,041	623,061	22,359	154,325	81,585	14,011	13,775
Scholarships - Agency	263	-	2,720	90	623	329	57	-
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	16,228	83,740	19,531	2,266	-	-	-	6,637
Adult Education - Agency	-	7,488	280	32	-	-	-	593
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	46,949	169,429	226,931	19,600	77,400	81,200	12,600	20,000
Johnson O'Malley Grants - Agency	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	611,832	174,568	446,332	49,740	148,409	161,931	17,121	20,728
Job Placement & Training - Agency	36,717	9,667	1,253	141	429	451	42	1,146
Job Placement & Training - Area	26,642	15,996	17,419	1,549	4,649	5,371	940	1,434
Economic Development - Tribe	60,824	-	-	-	-	-	-	-
Economic Development - Agency	-	-	-	-	-	-	-	-
Economic Development - Area	21,503	25,880	15,295	1,302	3,909	4,516	790	2,320
Road Maintenance - Tribe	-	120,357	66,132	-	-	-	-	-
Natural Resources, General - Tribe	1,933	-	1,387	-	-	-	-	-
Natural Resources, General - Agency	78	-	297	-	-	-	-	-
Natural Resources, General - Area	8,512	6,099	2,887	467	-	887	977	463
Agriculture - Tribe	73,237	161,773	(569)	-	-	-	-	-
Agriculture - Agency	-	7,990	-	-	-	-	-	-
Agriculture - Area	9,341	5,900	3,865	533	-	1,014	1,115	529
Forestry - Tribe	114,344	-	1,332	-	-	95	152	-
Forestry - Agency	-	-	-	-	-	-	-	-
Forestry - Area	152,993	12,804	40,632	4,570	-	3,499	5,541	-
Water Resources - Tribe	10,750	-	-	-	-	-	-	-
Water Resources - Agency	-	-	-	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	211,998	-	-	-	-	-	-	-
Wildlife & Parks - Agency	-	-	-	-	-	-	-	-
Wildlife & Parks - Area	10,457	8,375	3,964	642	-	1,219	1,340	639
Trust Services, General - Tribe	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-
Trust Services, General - Area	29,478	-	6,772	1,096	-	2,083	-	-
Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
Other Rights Protection - Agency	-	59,145	-	-	-	-	-	-
Other Rights Protection - Area	42,841	20,327	11,009	1,781	-	3,385	3,723	1,556
Real Estate Services - Tribe	256,277	98,385	64,472	9,582	-	18,204	20,025	-
Real Estate Services - Agency	66,492	-	35,896	4,952	-	9,414	10,356	-
Real Estate Services - Area	59,218	26,492	22,011	1,680	-	3,195	3,516	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	32,034	14,935	4,661	643	-	1,223	-	-
Environmental Quality Services - Area	11,092	5,666	3,154	411	-	780	858	-
Other Trust Services	-	-	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	-	-	-	-
ANILCA Programs -Agency	-	-	-	-	-	-	-	-
ANILCA Programs -Area	219,108	30,391	27,646	5,061	-	10,571	13,010	319

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Alaska Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Tanana Chiefs	Kawerak	Tlingit & Haida	Kake	Ketchikan	Sitka	Yakutat	Gambell
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
ANCSA Historical & Cemetary Sites-Tribe	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Agency	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Area	31,306	120,969	23,253	2,698	-	5,862	6,105	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	63,788	52,233	59,057	5,103	15,309	17,688	3,102	5,581
Executive Direction - Area	-	-	3,171	276	827	957	168	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-
Administrative Services -Agency	82,819	75,511	61,487	5,313	15,940	18,416	3,230	5,762
Administrative Services -Area	-	-	-	-	-	-	-	-
Retirement Adjustment	849	5,930	4,686	464	1,220	1,208	267	535
638 Pay Cost	693,636	567,608	442,474	59,580	185,054	202,129	53,458	57,851
Tribal Priority General Increase	446,634	412,050	540,647	58,651	146,092	155,142	39,285	41,019
Total, Tribal Priority Allocations	7,308,128	4,682,158	4,581,607	443,424	1,129,911	1,285,092	368,762	520,367
** OTHER RECURRING PROGRAMS **								
Area/Agency Technical Support	8,371	9,454	18,124	887	4,647	3,262	533	820
Total, Recurring Programs	8,371	9,454	18,124	887	4,647	3,262	533	820
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	-	-	-	-	36	-	-	-
Technical Assistance	-	-	4,171	355	1,066	1,232	216	-
Real Estate Services	-	-	3,687	580	-	1,251	1,375	-
Probate Backlog (Moved to OST)	-	-	630	149	-	321	353	-
Total, Non-Recurring Programs	-	-	8,488	1,084	1,102	2,804	1,944	-
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	43,101	40,784	25,653	1,893	5,681	6,562	1,148	3,646
Executive Direction & EEO	-	-	30,253	2,786	8,367	9,669	1,700	-
Total, Central Office Operations	43,101	40,784	55,906	4,679	14,048	16,231	2,848	3,646
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	10,126	10,687	10,434	901	2,705	3,126	547	958
All Other Aid to Tribal Government	13,514	-	5,982	532	1,596	1,844	323	-
Social Services	13,635	23,932	18,139	1,545	4,637	5,357	934	2,146
Housing Development	10,629	55,950	40,131	13,768	8,158	28,000	8,508	10,753
Economic Development	12,107	-	8,854	754	2,263	2,615	458	-
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-
Forestry	38,611	16,046	5,745	596	-	517	819	-
Forest Marketing Assistance	-	-	-	-	-	-	-	-
Water Resources	5	-	-	-	-	-	-	-
Trust Services, General	12,791	13,228	4,056	596	-	1,285	1,414	567
All Other Indian Rights Protection	15,179	18,656	3,855	590	-	1,274	1,401	1,084
Real Estate Services	15,605	9,313	3,455	432	-	931	1,024	-
Executive Direction & EEO	8,542	5,691	-	-	-	-	-	510
Administrative Services	134,040	95,094	93,007	8,044	24,144	27,893	4,877	8,528
Total, Area Office Operations	284,784	248,597	193,658	27,758	43,503	72,842	20,305	24,546
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	18,914	1,611	4,834	5,586	977	-
Direct Rentals	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	18,914	1,611	4,834	5,586	977	-
TOTAL OPERATION OF INDIAN PROGRAMS	7,644,384	4,980,993	4,876,697	479,443	1,198,045	1,385,817	395,369	549,379
TOTAL Self-Governance Base	7,644,384	4,980,993	4,876,697	479,443	1,198,045	1,385,817	395,369	549,379

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005
Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River	AVCP	Maniilaq	Athabascan	Kwinhagak
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	(3,166)	-	-	-	-	-
Community Services, General - Agency	26,261	55,017	15,528	11,141	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	221,496	264,206	111,517	155,896	524,035	58,100	-	144,687
Other Aid to Tribal Government - Agency	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Area	11,233	30,463	6,117	4,550	39,282	8,166	-	2,214
Consolidated Tribal Gov't Prog. - Tribe	6,463	-	-	-	8,604	-	-	-
Consolidated Tribal Gov't Prog - Agency	1,689	3,541	420	260	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(116,551)	(262,977)	(55,108)	(50,988)	(317,397)	(54,096)	(616)	(10,234)
Tribal Courts - Tribe	-	-	-	1,143	20,596	-	-	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	892,306	1,756,796	207,443	330,851	1,552,176	61,500	-	-
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-
Social Services - Tribe	35,391	12,652	12,824	434	51,443	1,351	-	1,194
Social Services - Agency	6,552	14,362	2,694	2,427	-	-	-	-
Social Services - Area	76,600	152,892	30,570	29,415	193,013	75,103	-	9,049
Indian Child Welfare Act - Tribe	318,431	642,231	121,840	90,560	692,223	29,300	-	-
Indian Child Welfare Act - Agency	-	-	-	-	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-	-	-
Welfare Assistance - Tribe	-	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	32,900	102,000	35,700	55,600	156,900	108,800	-	-
Scholarships - Tribe	73,233	318,743	23,112	33,074	437,794	300	-	-
Scholarships - Agency	-	-	-	-	-	43,775	-	-
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	4,543	-	2,061	7,699	74,537	-	-
Adult Education - Agency	-	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	7,600	152,208	31,800	17,800	171,785	-	-	16,100
Johnson O'Malley Grants - Agency	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	800	-	-
Job Placement & Training - Tribe	123,260	197,542	39,748	39,305	146,541	51,300	-	-
Job Placement & Training - Agency	-	-	-	-	-	-	-	-
Job Placement & Training - Area	8,152	19,597	3,907	3,867	24,536	8,638	-	1,131
Economic Development - Tribe	-	11,260	-	-	45,329	-	-	-
Economic Development - Agency	-	-	-	-	-	-	-	-
Economic Development - Area	7,229	17,048	3,770	3,327	20,423	4,956	-	806
Road Maintenance - Tribe	-	-	18,149	5,085	-	-	-	-
Natural Resources, General - Tribe	-	45,491	42,588	-	101,666	197	-	299
Natural Resources, General - Agency	-	-	-	-	-	-	186	-
Natural Resources, General - Area	2,868	7,030	1,480	1,288	8,408	1,089	-	373
Agriculture - Tribe	-	-	-	9,264	31,896	17,816	-	-
Agriculture - Agency	-	-	-	-	-	-	-	-
Agriculture - Area	1,179	2,816	615	543	3,587	495	-	179
Forestry - Tribe	-	-	-	2,951	-	-	-	-
Forestry - Agency	-	-	-	-	-	-	-	-
Forestry - Area	-	88,390	58,308	8,132	48,239	19,837	-	1,403
Water Resources - Tribe	-	-	-	-	240	-	-	-
Water Resources - Agency	-	-	-	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	-	-	-	3,692	-	-	5,573	-
Wildlife & Parks - Agency	-	-	-	-	-	-	-	-
Wildlife & Parks - Area	1,238	2,933	646	570	3,479	575	263	179
Trust Services, General - Tribe	-	-	-	-	117	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-
Trust Services, General - Area	4,221	11,335	2,744	2,954	30,479	-	-	708
Other Rights Protection - Tribe	-	-	-	18,063	-	61,416	-	-
Other Rights Protection - Agency	-	-	-	-	-	-	-	-
Other Rights Protection - Area	41,632	26,555	36,669	6,891	108,276	15,963	-	1,991
Real Estate Services - Tribe	-	257,074	-	-	294,844	98,015	-	14,600
Real Estate Services - Agency	9,088	-	22,328	30,958	-	-	-	-
Real Estate Services - Area	1,444	49,564	3,474	4,917	102,726	35,276	-	4,498
Real Estate Appraisals - Tribe	-	-	-	-	120	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	52,944	-	-	-
Environmental Quality Services - Area	506	9,160	653	932	16,741	11,447	-	779
Other Trust Services	-	-	-	-	-	-	-	-
ANILCA Programs -Tribe	-	-	-	-	-	-	-	-
ANILCA Programs -Agency	-	-	-	-	-	-	-	-
ANILCA Programs -Area	10,344	155,251	7,019	12,473	272,987	80,342	-	15,151

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Aleutian Pribilof	Bristol Bay	Chugachmiut	Copper River	AVCP	Maniilaq	Athabaskan	Kwinhagak
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
ANCSA Historical & Cemetary Sites-Tribe	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Agency	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Area	73,379	6,478	65,483	8,221	132,445	15,151	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	11,067	24,788	5,391	4,859	38,103	11,272	45	-
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-
Administrative Services -Agency	21,677	45,765	10,024	9,033	25,105	25,173	59	-
Administrative Services -Area	-	-	-	-	-	-	-	-
Retirement Adjustment	-	-	-	-	-	-	-	-
638 Pay Cost	199,103	560,635	124,102	88,829	741,641	141,438	1,115	13,667
Tribal Priority General Increase	92,847	216,338	47,402	49,029	274,101	6,521	305	-
Total, Tribal Priority Allocations	2,202,838	5,001,727	1,035,791	999,407	6,063,126	1,014,553	6,930	218,774
** OTHER RECURRING PROGRAMS **								
Area/Agency Technical Support	1,617	8,555	1,098	846	14,556	2,571	-	876
Total, Recurring Programs	1,617	8,555	1,098	846	14,556	2,571	-	876
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	-	-	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-	-	-
Real Estate Services	-	-	-	-	-	-	-	-
Probate Backlog (Moved to OST)	-	-	-	-	-	-	-	-
Total, Non-Recurring Programs	-	-	-	-	-	-	-	-
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	-	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-	-	-
Total, Central Office Operations	-	-	-	-	-	-	-	-
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	-	-	-	-	-	-	-	-
All Other Aid to Tribal Government	2,318	6,858	1,368	1,207	8,086	-	-	-
Social Services	-	-	-	-	-	-	-	-
Housing Development	3,824	3,003	1,586	-	20,257	5,898	-	-
Economic Development	-	-	-	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-
Forestry	-	16,277	1,511	681	18,007	1,335	-	239
Forest Marketing Assistance	-	-	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-	-
Trust Services, General	-	-	-	-	-	-	-	-
All Other Indian Rights Protection	568	10,371	732	1,045	17,014	4,708	-	857
Real Estate Services	249	8,725	821	848	16,019	4,160	-	702
Executive Direction & EEO	2,335	5,957	1,213	1,071	7,176	-	6	-
Administrative Services	37,546	83,395	18,446	16,279	101,989	27,554	96	-
Total, Area Office Operations	46,840	134,586	25,677	21,131	188,548	43,655	102	1,798
** SPECIAL PROGRAMS AND POOLED OVE								
Facilities Management:	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-	-	-
Direct Rentals	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	-	-	-	-	-	-
TOTAL OPERATION OF INDIAN PROGRAM	2,251,295	5,144,868	1,062,566	1,021,384	6,266,230	1,060,779	7,032	221,448
TOTAL Self-Governance Base	2,251,295	5,144,868	1,062,566	1,021,384	6,266,230	1,060,779	7,032	221,448

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Barrow	Kotzebue	Tanana IRA	Seldovia	Nulato	Eyak	Asacarsarmiut	Cheesh-Na	Orutsarmiut	Nome Eskimo
	Total Base	Total Base	Total Base	Total Base						
** TRIBAL PRIORITY ALLOCATIONS **										
Community Services, General - Tribe	-	-	-	-	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	-	-	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	177,898	109,775	42,900	114,533	30,493	73,713	35,313	126,207	80,908	64,583
Other Aid to Tribal Government - Agency	18,177	-	2,710	4,050	6,351	3,790	-	-	-	-
Other Aid to Tribal Government - Area	7,819	5,863	2,003	14,063	1,825	1,553	-	-	-	4,771
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	7,776	9,208	-	-	3,438	36,011	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(40,824)	(34,649)	(42,357)	(8,214)	(10,152)	(6,748)	(5,601)	(2,399)	(7,776)	(62,831)
Tribal Courts - Tribe	-	-	30,000	-	-	-	1,782	-	7,999	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	-	-	-	-	-	-	-	-	-	-
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-	-	-
Social Services - Tribe	63,325	2,050	25,000	32,143	6,582	2,559	5,553	-	30,285	40,934
Social Services - Agency	7,262	-	-	2,036	-	2,643	-	-	-	-
Social Services - Area	30,144	22,782	28,110	6,487	7,904	7,213	-	-	-	-
Indian Child Welfare Act - Tribe	47,871	56,757	29,446	1,090	30,991	30,793	41,511	28,556	61,746	52,526
Indian Child Welfare Act - Agency	372	-	-	-	-	-	-	-	-	-
Indian Child Welfare Act - Area	-	-	-	-	-	-	-	-	-	-
Welfare Assistance - Tribe	-	-	-	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	-	-	-	-	-	-	-	-	-	-
Scholarships - Tribe	83,851	132,544	48,000	-	25,767	6,459	32,077	-	148,137	-
Scholarships - Agency	7,819	-	14	-	2,257	-	-	-	-	77,508
Scholarships - Area	-	-	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	-	-	-	1,198	-	598	-	2,897	-
Adult Education - Agency	-	-	-	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	95,027	78,196	11,251	3,961	13,600	8,897	29,381	1,934	-	49,471
Johnson O'Malley Grants - Agency	-	-	-	-	5,413	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	68,884	104,927	16,000	-	22,727	10,159	10,587	-	48,832	91,300
Job Placement & Training - Agency	18,172	-	1,701	171	3,958	-	-	-	-	-
Job Placement & Training - Area	4,620	3,472	1,323	935	1,163	1,084	-	-	-	2,847
Economic Development - Tribe	-	-	5,000	-	4,527	-	4,070	-	20,399	-
Economic Development - Agency	-	-	-	-	-	-	-	-	-	-
Economic Development - Area	-	1,789	1,229	631	785	711	-	-	-	2,978
Road Maintenance - Tribe	-	-	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	403	-	-	-	8,499	9,551	538	48,645	-
Natural Resources, General - Agency	843	-	-	80	170	79	-	-	-	-
Natural Resources, General - Area	1,944	787	435	377	468	412	-	-	-	-
Agriculture - Tribe	-	36,484	6,000	-	5,455	-	2,466	-	12,726	28,700
Agriculture - Agency	-	-	-	-	-	-	-	-	-	-
Agriculture - Area	626	358	500	151	187	163	-	-	-	932
Forestry - Tribe	-	-	-	-	-	-	-	-	-	-
Forestry - Agency	-	-	-	-	-	-	-	-	-	-
Forestry - Area	108	-	10,660	-	-	-	-	-	-	-
Water Resources - Tribe	-	-	-	-	-	-	-	-	-	-
Water Resources - Agency	-	-	-	-	-	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	109,698	-	8,000	-	16,559	-	-	-	-	-
Wildlife & Parks - Agency	-	-	-	-	-	-	-	-	-	-
Wildlife & Parks - Area	627	378	599	-	195	185	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	766	-	704	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Area	-	-	1,520	-	2,521	-	-	-	-	-
Other Rights Protection - Tribe	-	59,959	-	-	-	-	-	-	-	48,800
Other Rights Protection - Agency	-	-	-	-	-	-	-	-	-	-
Other Rights Protection - Area	4,141	2,505	2,776	77	2,301	-	-	-	-	-
Real Estate Services - Tribe	80,191	35,855	9,000	-	12,163	-	21,853	-	24,077	-
Real Estate Services - Agency	-	-	3,510	-	3,027	-	-	-	-	-
Real Estate Services - Area	-	-	3,294	-	5,958	-	-	-	-	-
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	1,693	-	1,458	-	-	-	-	-
Environmental Quality Services - Area	1,707	3,102	586	174	505	-	-	-	-	-
Other Trust Services	-	-	-	-	-	-	-	-	-	-
ANILCA Programs -Tribe	-	7,378	-	-	-	-	477	-	-	-
ANILCA Programs -Agency	-	-	-	-	-	-	-	-	-	-
ANILCA Programs -Area	8,514	40,637	44,145	2,029	12,706	-	-	-	-	-

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Barrow	Kotzebue	Tanana IRA	Seldovia	Nulato	Eyak	Asacarsarmiut	Cheesh-Na	Orutsarmiut	Nome Eskimo
	Total Base									
ANCSA Historical & Cemetary Sites-Tribe	-	-	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Agency	-	-	-	-	-	-	-	-	-	-
ANCSA Historical & Cemetary Sites-Area	-	1,646	2,657	-	1,376	1,522	-	-	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-	-	-
Executive Direction - Agency	-	2,734	3,339	-	1,134	-	-	-	-	6,910
Executive Direction - Area	-	-	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-	-	-
Administrative Services -Agency	-	1,417	4,343	-	1,472	-	-	-	-	13,910
Administrative Services -Area	-	-	-	-	-	-	-	-	-	-
Retirement Adjustment	-	-	50	-	-	-	-	-	-	35
638 Pay Cost	105,602	63,788	21,519	3,531	5,540	1,655	3,183	2,396	5,146	61,714
Tribal Priority General Increase	-	262	23,048	-	7,616	-	-	-	-	34,342
Total, Tribal Priority Allocations	904,418	741,199	350,004	186,081	245,408	155,341	193,567	160,670	520,736	519,430
** OTHER RECURRING PROGRAMS **										
Area/Agency Technical Support	3,734	4,215	1,185	235	965	307	1,241	39	4,993	2,540
Total, Recurring Programs	3,734	4,215	1,185	235	965	307	1,241	39	4,993	2,540
** NON-RECURRING PROGRAMS **										
Self Governance Grants (Shortfalls)	-	-	-	-	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-	-	-	-	-
Real Estate Services	-	-	-	-	-	-	-	-	-	-
Probate Backlog (Moved to OST)	-	-	-	-	-	-	-	-	-	-
Total, Non-Recurring Programs	-									
** CENTRAL OFFICE OPERATIONS **										
Central Office Operations	-	-	1,899	-	-	-	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-	-	-	-	-
Total, Central Office Operations	-	-	1,899	-						
**REGIONAL OFFICE OPERATIONS **										
Community Services, General	-	-	558	-	-	-	-	-	-	649
All Other Aid to Tribal Government	-	-	746	-	-	-	-	-	-	1,213
Social Services	-	-	752	-	-	-	-	-	-	1,228
Housing Development	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	708	-	-	-	-	-	-	1,785
Natural Resources, General	-	-	-	-	-	-	-	-	-	-
Agriculture	-	-	-	-	-	-	-	-	-	-
Forestry	-	-	2,686	-	-	-	-	-	-	-
Forest Marketing Assistance	-	-	-	-	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-	-	-	-
Trust Services, General	-	-	737	-	1,852	-	-	-	-	-
All Other Indian Rights Protection	1,097	1,993	730	-	794	-	-	-	-	3,341
Real Estate Services	-	-	937	-	2,924	-	-	-	-	-
Executive Direction & EEO	-	-	433	-	148	-	-	-	-	705
Administrative Services	-	-	6,956	-	2,382	-	-	-	-	11,541
Total, Area Office Operations	1,097	1,993	15,243	-	8,100	-	-	-	-	20,462
** SPECIAL PROGRAMS AND POOLED OVE										
Facilities Management:	-	-	-	-	-	-	-	-	-	-
GSA Rentals	-	-	-	-	-	-	-	-	-	-
Direct Rentals	-	-	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-									
TOTAL OPERATION OF INDIAN PROGRAM	909,249	747,407	368,331	186,316	254,473	155,648	194,808	160,709	525,729	542,432
TOTAL Self-Governance Base	909,249	747,407	368,331	186,316	254,473	155,648	194,808	160,709	525,729	542,432

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Total Alaska
	Total Base
** TRIBAL PRIORITY ALLOCATIONS **	
Community Services, General - Tribe	(3,166)
Community Services, General - Agency	107,947
Community Services, General - Area	-
Other Aid to Tribal Government - Tribe	3,138,482
Other Aid to Tribal Government - Agency	118,374
Other Aid to Tribal Government - Area	252,573
Consolidated Tribal Gov't Prog. - Tribe	110,439
Consolidated Tribal Gov't Prog - Agency	5,910
Consolidated Tribal Gov't Prog - Area	-
Self-Governance Compacts (Gen. Reduc.)	(3,874,152)
Tribal Courts - Tribe	87,705
Tribal Courts - Agency	-
Tribal Courts - Area	-
Small Tribes Initiative - Tribe	7,818,484
Other Tribal Government (Tribal Design)	-
Social Services - Tribe	908,121
Social Services - Agency	151,087
Social Services - Area	1,227,250
Indian Child Welfare Act - Tribe	4,133,230
Indian Child Welfare Act - Agency	372
Indian Child Welfare Act - Area	-
Welfare Assistance - Tribe	3,610,835
Housing Improvement Program-Tribe	1,501,200
Scholarships - Tribe	2,829,788
Scholarships - Agency	135,455
Scholarships - Area	-
Adult Education - Tribe	221,935
Adult Education - Agency	8,393
Adult Education - Area	-
Johnson O'Malley Grants - Tribe	1,343,120
Johnson O'Malley Grants - Agency	5,413
Johnson O'Malley Grants - Area	-
Other Public Safety & Justice (Tribal Design)	800
Job Placement & Training - Tribe	2,601,773
Job Placement & Training - Agency	73,848
Job Placement & Training - Area	159,272
Economic Development - Tribe	151,409
Economic Development - Agency	-
Economic Development - Area	141,197
Road Maintenance - Tribe	209,723
Natural Resources, General - Tribe	261,197
Natural Resources, General - Agency	1,733
Natural Resources, General - Area	47,251
Agriculture - Tribe	385,248
Agriculture - Agency	7,990
Agriculture - Area	34,628
Forestry - Tribe	118,874
Forestry - Agency	-
Forestry - Area	455,116
Water Resources - Tribe	10,990
Water Resources - Agency	-
Water Resources - Area	-
Wildlife & Parks - Tribe	355,520
Wildlife & Parks - Agency	-
Wildlife & Parks - Area	38,503
Trust Services, General - Tribe	1,587
Trust Services, General - Agency	-
Trust Services, General - Area	95,911
Other Rights Protection - Tribe	188,238
Other Rights Protection - Agency	59,145
Other Rights Protection - Area	334,399
Real Estate Services - Tribe	1,314,617
Real Estate Services - Agency	196,021
Real Estate Services - Area	327,263
Real Estate Appraisals - Tribe	120
Real Estate Appraisals - Agency	-
Real Estate Appraisals - Area	109,591
Environmental Quality Services - Area	68,253
Other Trust Services	-
ANILCA Programs -Tribe	7,855
ANILCA Programs -Agency	-
ANILCA Programs -Area	967,704

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Alaska Re

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Total Alaska
	Total Base
ANCSA Historical & Cemetary Sites-Tribe	-
ANCSA Historical & Cemetary Sites-Agency	-
ANCSA Historical & Cemetary Sites-Area	498,551
Executive Direction - Tribe	-
Executive Direction - Agency	331,503
Executive Direction - Area	5,399
Administrative Services - Tribe	-
Administrative Services -Agency	426,456
Administrative Services -Area	-
Retirement Adjustment	15,244
638 Pay Cost	4,406,394
Tribal Priority General Increase	2,591,331
Total, Tribal Priority Allocations	40,839,449
** OTHER RECURRING PROGRAMS **	
Area/Agency Technical Support	95,671
Total, Recurring Programs	95,671
** NON-RECURRING PROGRAMS **	
Self Governance Grants (Shortfalls)	36
Technical Assistance	7,040
Real Estate Services	6,893
Probate Backlog (Moved to OST)	1,453
Total, Non-Recurring Programs	15,422
** CENTRAL OFFICE OPERATIONS **	
Central Office Operations	130,367
Executive Direction & EEO	52,775
Total, Central Office Operations	183,142
**REGIONAL OFFICE OPERATIONS **	
Community Services, General	40,691
All Other Aid to Tribal Government	45,587
Social Services	72,305
Housing Development	210,465
Economic Development	29,544
Natural Resources, General	-
Agriculture	-
Forestry	103,070
Forest Marketing Assistance	-
Water Resources	5
Trust Services, General	36,526
All Other Indian Rights Protection	85,289
Real Estate Services	66,145
Executive Direction & EEO	33,787
Administrative Services	701,811
Total, Area Office Operations	1,425,225
** SPECIAL PROGRAMS AND POOLED OVERHEAD **	
Facilities Management:	-
GSA Rentals	31,922
Direct Rentals	-
Detention Facilities	-
Total, Special Programs & Pooled Overhead	31,922
TOTAL OPERATION OF INDIAN PROGRAM	42,590,831
TOTAL Self-Governance Base	42,590,831

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Southwest Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed up

PROGRAM TITLE	Santa Clara	Total Southwest
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Other Aid to Tribal Government - Tribe	-	-
Other Aid to Tribal Government - Agency	9,568	9,568
Other Aid to Tribal Government - Area	3,646	3,646
Consolidated Tribal Gov't Prog. - Tribe	204,994	204,994
Self- Governance Compacts (Gen. Reduc.)	(141,422)	(141,422)
Social Services - Tribe	128,000	128,000
Social Services - Agency	21,909	21,909
Social Services - Area	1,129	1,129
Indian Child Welfare Act - Tribe	55,000	55,000
Housing Improvement Program-Tribe	39,100	39,100
Johnson O'Malley Grants - Tribe	8,253	8,253
Economic Development - Tribe	-	-
Economic Development - Agency	16,263	16,263
Economic Development - Area	868	868
Natural Resources, General - Tribe	-	-
Natural Resources, General - Agency	7,054	7,054
Natural Resources, General - Area	4,167	4,167
Agriculture - Tribe	-	-
Agriculture - Agency	50,939	50,939
Agriculture - Area	-	-
Forestry - Tribe	-	-
Forestry - Agency	62,063	62,063
Forestry - Area	6,640	6,640
Water Resources - Tribe	-	-
Water Resources - Agency	7,814	7,814
Water Resources - Area	-	-
Wildlife & Parks - Tribe	-	-
Wildlife & Parks - Agency	8,954	8,954
Wildlife & Parks - Area	-	-
Trust Services, General - Tribe	-	-
Trust Services, General - Agency	-	-
Trust Services, General - Area	2,344	2,344
Other Rights Protection - Tribe	22,400	22,400
Other Rights Protection - Agency	5,969	5,969
Other Rights Protection - Area	-	-
Real Estate Services - Tribe	-	-
Real Estate Services - Agency	6,515	6,515
Real Estate Services - Area	-	-
Executive Direction - Tribe	-	-
Executive Direction - Agency	14,382	14,382
Executive Direction - Area	-	-
Administrative Services - Tribe	-	-
Administrative Services -Agency	23,527	23,527
Administrative Services -Area	-	-
638 Pay Cost	124,926	124,926
Tribal Priority General Increase	108,400	108,400
Total, Tribal Priority Allocations	803,402	803,402
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	45,000	45,000
Executive Direction & EEO	-	-
Administrative Services	-	-
Total, Central Office Operations	45,000	45,000
**REGIONAL OFFICE OPERATIONS **		
Social Services	718	718
Housing Development	14,711	14,711
Adult Vocational Training (Moved to TPA)	-	-
Economic Development	861	861
Trust Services, General	6,172	6,172
Administrative Services	25,475	25,475
Safety Management	1,363	1,363
Total, Area Office Operations	49,300	49,300
** SPECIAL PROGRAMS AND POOLED OVERHEAD **		
Law Enforcement	7,640	7,640
Detention Facilities	-	-
Total, Special Programs & Pooled Overhead	7,640	7,640
TOTAL OPERATION OF INDIAN PROGRAMS	905,342	905,342
TOTAL Self-Governance Base	905,342	905,342

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Southern Plains Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Absentee Shawnee	Sac & Fox	Kickapoo	Kaw	Citizen Potawatami	Ponca	Delaware	Ft Sill	Total S. Plains
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-	-
Detention Facilities	-	265,073	-	-	-	-	-	-	265,073
Total, Special Programs & Pooled Overhead	12,193	280,066	-	11,457	-	-	-	-	303,716
TOTAL OPERATION OF INDIAN PROGRAMS	781,740	1,242,384	442,639	646,758	855,890	540,171	240,616	335,938	5,086,136
TOTAL Self-Governance Base	781,740	1,242,384	442,639	646,758	855,890	540,171	240,616	335,938	5,086,136

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Eastern Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Wampanoag	Total Eastern
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Tribe	-	-
Community Services, General - Agency	-	-
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	810,731	810,731
Other Aid to Tribal Government - Agency	-	-
Other Aid to Tribal Government - Area	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-
Consolidated Tribal Gov't Prog - Agency	-	-
Consolidated Tribal Gov't Prog - Area	-	-
Self-Governance Compacts (Gen. Reduc.)	(39,144)	(39,144)
Agriculture - Tribe	-	-
Agriculture - Agency	-	-
Agriculture - Area	-	-
Retirement Adjustment	-	-
638 Pay Cost	85,294	85,294
Tribal Priority General Increase	-	-
Total, Tribal Priority Allocations	856,881	856,881
** OTHER RECURRING PROGRAMS **		
Area/Agency Technical Support	695	695
Total, Recurring Programs	695	695
TOTAL OPERATION OF INDIAN PROGRAMS	857,576	857,576
TOTAL Self-Governance Base	857,576	857,576

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Rocky Mountain Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed up

PROGRAM TITLE	Chippewa Cree	Total Rocky Mtn
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Other Aid to Tribal Government - Tribe	-	-
Other Aid to Tribal Government - Agency	206,400	206,400
Other Aid to Tribal Government - Area	2,376	2,376
Self-Governance Compacts (Gen. Reduc.)	(504,876)	(504,876)
Tribal Courts - Tribe	-	-
Tribal Courts - Agency	162,900	162,900
Social Services - Agency	223,900	223,900
Social Services - Area	22,276	22,276
Indian Child Welfare Act - Tribe	55,000	55,000
Housing Improvement Program-Tribe	44,500	44,500
Scholarships - Agency	266,953	266,953
Johnson O'Malley Grants - Tribe	87,700	87,700
Community Fire Protection - Agency	1,000	1,000
Job Placement & Training - Agency	70,100	70,100
Economic Development - Tribe	38,700	38,700
Economic Development - Area	2,944	2,944
Road Maintenance - Tribe	261,600	261,600
Natural Resources, General - Agency	5,900	5,900
Agriculture - Agency	110,100	110,100
Agriculture - Area	7,986	7,986
Forestry - Agency	97,600	97,600
Forestry - Area	3,600	3,600
Water Resources - Agency	100,000	100,000
Water Resources - Area	7,882	7,882
Wildlife & Parks - Area	6,316	6,316
Minerals and Mining - Area	4,522	4,522
Other Rights Protection - Area	11,603	11,603
Real Estate Services - Agency	64,500	64,500
Real Estate Appraisals - Area	6,589	6,589
Environmental Quality Services - Area	1,725	1,725
Executive Direction - Agency	32,900	32,900
Administrative Services -Agency	127,800	127,800
Safety Management - Agency	4,000	4,000
Retirement Adjustment	4,500	4,500
638 Pay Cost	356,925	356,925
Tribal Priority General Increase	414,407	414,407
Total, Tribal Priority Allocations	2,310,328	2,310,328
** OTHER RECURRING PROGRAMS **		
Area/Agency Technical Support	7,093	7,093
Tribal Mgmt/Development Programs	48,792	48,792
Total, Recurring Programs	55,885	55,885
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	45,000	45,000
Total, Central Office Operations	45,000	45,000
**REGIONAL OFFICE OPERATIONS **		
All Other Aid to Tribal Government	2,960	2,960
Social Services	3,617	3,617
Housing Development	14,447	14,447
Economic Development	6,945	6,945
Natural Resources, General	8,582	8,582
Executive Direction & EEO	7,403	7,403
Administrative Services	44,392	44,392
Safety Management	1,000	1,000
Facilities Management	10,000	10,000
Total, Area Office Operations	99,346	99,346
** SPECIAL PROGRAMS AND POOLED OVERHEAD **		
Law Enforcement	1,272	1,272
Facilities Management:	-	-
Facilities Oper & Maintenance (non-educ)	136,859	136,859
Detention Facilities	-	-
Total, Special Programs & Pooled Overhead	138,131	138,131
TOTAL OPERATION OF INDIAN PROGRAMS	2,648,690	2,648,690
TOTAL Self-Governance Base	2,648,690	2,648,690

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Midwest Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie	Grand Portage	Red Lake
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	12,099	-	-	-	-	-	-	-
Other Aid to Tribal Government - Agency	29,376	106,009	115,793	13,560	26,349	82,300	-	56,900
Other Aid to Tribal Government - Area	-	-	-	-	-	5,035	1,009	2,461
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	-	144,000	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	406,070	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(242,697)	(346,840)	(315,908)	(184,881)	(50,098)	(85,298)	(36,258)	(250,704)
Tribal Courts - Tribe	-	77,900	-	-	-	152,000	-	-
Tribal Courts - Agency	21,420	-	-	-	118,420	-	-	246,900
Tribal Courts - Area	-	-	-	-	-	-	-	-
Social Services - Tribe	-	181,500	-	-	-	505,900	-	-
Social Services - Agency	16,140	-	33,758	-	18,531	-	-	220,200
Social Services - Area	-	10,000	10,214	6,966	6,921	14,999	2,450	7,333
Indian Child Welfare Act - Tribe	45,000	45,000	75,000	75,000	47,600	78,900	25,500	65,860
Welfare Assistance - Tribe	-	164,000	-	-	-	-	-	-
Housing Improvement Program-Tribe	50,700	35,300	91,400	78,700	33,400	97,800	29,800	50,100
Scholarships - Tribe	-	118,200	-	-	-	-	-	-
Scholarships - Agency	133,074	-	290,083	-	99,244	-	-	254,100
Scholarships - Area	-	-	-	336,100	-	-	-	-
Johnson O'Malley Grants - Tribe	48,900	42,900	161,700	133,100	12,300	210,300	3,100	136,400
Community Fire Protection - Tribe	-	-	-	12,000	-	-	-	-
Community Fire Protection - Agency	878	-	1,449	1,600	1,278	-	-	42,500
Community Fire Protection - Area	-	-	-	-	-	-	-	-
Other Public Safety & Justice (Tribal Design)	-	-	-	-	-	8,200	-	-
Job Placement & Training - Tribe	-	45,200	-	206,000	-	-	-	-
Job Placement & Training - Agency	68,249	-	149,514	2,991	49,779	-	-	469,900
Job Placement & Training - Area	-	-	-	-	-	-	-	-
Economic Development - Tribe	-	-	-	-	-	-	-	-
Economic Development - Agency	7,598	-	12,614	-	12,437	-	-	84,100
Economic Development - Area	-	-	-	-	-	4,751	974	2,323
Road Maintenance - Tribe	17,500	2,500	-	15,672	92,339	-	23,356	427,307
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	10,123	-	31,021	-	23,830	-	-	-
Natural Resources, General - Area	-	-	-	-	-	-	-	-
Agriculture - Tribe	-	-	-	3,500	-	-	-	-
Agriculture - Agency	-	-	-	-	-	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	-	-	-	-	-	-	-	-
Forestry - Agency	56,532	4,250	70,660	2,663	87,280	-	53,470	645,700
Forestry - Area	-	-	-	-	-	-	-	214,916
Water Resources - Tribe	-	-	-	-	-	-	-	-
Water Resources - Agency	14,207	-	22,008	-	13,205	-	-	88,900
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	82,067	-	-	-	-	97,700	-	-
Wildlife & Parks - Agency	12,836	86,900	359,174	-	74,317	-	-	256,600
Wildlife & Parks - Area	540	233	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	400
Trust Services, General - Area	-	-	-	-	-	1,148	-	10,583
Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
Other Rights Protection - Agency	-	-	-	3,353	-	-	-	1,100
Other Rights Protection - Area	-	-	-	-	-	-	-	-
Real Estate Services - Tribe	-	-	-	-	-	-	-	-
Real Estate Services - Agency	21,812	16,300	29,233	37,280	18,486	3,070	-	43,600
Real Estate Services - Area	-	-	-	-	2,134	2,701	-	24,906
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	5,516	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	-	-	-	-	867	970	7,993
Executive Direction - Tribe	-	-	-	-	-	-	-	-
Executive Direction - Agency	13,967	14,271	18,476	10,029	17,425	10,400	6,094	93,300
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-	-
Administrative Services - Agency	41,933	32,790	55,471	32,470	52,308	22,625	18,869	182,100
Administrative Services - Area	-	677	-	-	-	-	-	-
Retirement Adjustment	5,600	2,900	1,900	600	-	-	-	-
638 Pay Cost	155,622	274,095	204,999	98,480	209,382	355,109	82,139	748,136
Tribal Priority General Increase	228,691	206,156	163,667	125,695	104,149	137,733	33,889	227,030
Total, Tribal Priority Allocations	852,167	1,120,241	1,582,226	1,016,394	1,071,016	1,850,240	651,432	4,360,944

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Midwest Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Mille Lacs	Grand Traverse	Leech Lake	Oneida	Bois Forte	Sault Ste. Marie	Grand Portage	Red Lake
	Total Base	Total Base	Total Base					
** OTHER RECURRING PROGRAMS **								
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	3,639	3,222	9,036	9,384	2,231	7,086	1,238	7,810
Great Lakes Area Resources Mgmt.	217,545	-	-	-	-	-	-	-
Chippewa/Ottawa Treaty Fisheries	-	616,832	-	-	-	633,607	-	-
Fish Hatchery Operations & Maintenance	-	-	98,579	-	-	-	-	46,000
Tribal Mgmt/Development Programs	29,843	-	-	59,745	-	-	35,000	174,000
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-	-
Total, Recurring Programs	251,027	620,054	107,615	69,129	2,231	640,693	36,238	227,810
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	-	660	-	-	-	-	-	-
Total, Non-Recurring Programs	-	660	-	-	-	-	-	-
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	44,779	45,000	45,000	45,000	-	-	-	-
Executive Direction & EEO	-	-	-	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-
Total, Central Office Operations	44,779	45,000	45,000	45,000	-	-	-	-
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	-	-	-	-	-	-	-	-
All Other Aid to Tribal Government	4,112	3,838	7,420	9,376	2,038	-	-	-
Social Services	2,158	2,158	3,829	4,921	762	-	-	-
Housing Development	13,466	7,578	16,182	16,943	2,761	-	-	48,500
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	3,416	3,416	5,260	5,649	1,437	596	149	1,279
Natural Resources, General	1,198	1,198	675	-	779	10	825	14,604
Agriculture	1,060	1,060	500	958	612	-	-	-
Forestry	4,464	3,933	4,936	3,985	7,221	-	661	6,622
Forest Marketing Assistance	245	245	1,339	61	2,741	-	-	18,852
Water Resources	1,386	-	-	-	1,990	-	-	-
Wildlife and Parks	2,997	2,997	882	1,370	841	-	-	-
Trust Services, General	2,578	2,578	1,615	-	-	-	-	-
All Other Indian Rights Protection	7,419	1,725	7,015	1,714	-	9	-	4,780
Real Estate Services	6,726	2,833	4,998	-	1,626	-	-	-
Environmental Quality Services	1,153	911	2,072	2,226	556	-	-	-
Executive Direction & EEO	3,115	2,901	7,526	8,440	1,569	-	-	-
Administrative Services	24,478	22,113	48,423	52,009	12,238	2,506	13,356	83,923
Safety Management	2,527	2,359	4,559	6,416	1,165	-	-	-
Facilities Management	4,572	5,162	-	13,476	1,988	-	-	-
ADP Decentralized System Support	-	-	-	-	-	706	-	39,975
Total, Area Office Operations	87,070	67,005	117,231	127,544	40,324	3,827	14,991	218,535
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Indian Police Academy	-	-	-	-	-	-	-	-
Substance Abuse	698	-	-	-	-	-	-	-
Law Enforcement	-	624	972	-	-	1,137	-	5,283
Facilities Oper & Maintenance (non-educ)	-	-	-	-	35,420	-	8,369	250,979
Detention Facilities	-	-	-	-	-	100,894	-	422,891
Total, Special Programs & Pooled Overhead	698	624	972	-	35,420	102,031	8,369	679,153
TOTAL OPERATION OF INDIAN PROGRAMS	1,235,741	1,853,584	1,853,044	1,258,067	1,148,991	2,596,791	711,030	5,486,442
TOTAL Self-Governance Base	1,235,741	1,853,584	1,853,044	1,258,067	1,148,991	2,596,791	711,030	5,486,442

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Midwest R

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Fond du Lac	Total Midwest
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	-	12,099
Other Aid to Tribal Government - Agency	-	430,287
Other Aid to Tribal Government - Area	1,218	9,723
Consolidated Tribal Gov't Prog. - Tribe	-	144,000
Consolidated Tribal Gov't Prog - Agency	553,800	959,870
Consolidated Tribal Gov't Prog - Area	-	-
Self- Governance Compacts (Gen. Reduc.)	(62,221)	(1,574,905)
Tribal Courts - Tribe	-	229,900
Tribal Courts - Agency	-	386,740
Tribal Courts - Area	-	-
Social Services - Tribe	-	687,400
Social Services - Agency	-	288,629
Social Services - Area	3,151	62,034
Indian Child Welfare Act - Tribe	61,100	518,960
Welfare Assistance - Tribe	-	164,000
Housing Improvement Program-Tribe	-	467,200
Scholarships - Tribe	-	118,200
Scholarships - Agency	-	776,501
Scholarships - Area	-	336,100
Johnson O'Malley Grants - Tribe	98,900	847,600
Community Fire Protection - Tribe	-	12,000
Community Fire Protection - Agency	-	47,705
Community Fire Protection - Area	-	-
Other Public Safety & Justice (Tribal Design)	-	8,200
Job Placement & Training - Tribe	-	251,200
Job Placement & Training - Agency	-	740,433
Job Placement & Training - Area	-	-
Economic Development - Tribe	-	-
Economic Development - Agency	-	116,749
Economic Development - Area	1,176	9,224
Road Maintenance - Tribe	45,190	623,864
Natural Resources, General - Tribe	-	-
Natural Resources, General - Agency	-	64,974
Natural Resources, General - Area	-	-
Agriculture - Tribe	-	3,500
Agriculture - Agency	-	-
Agriculture - Area	-	-
Forestry - Tribe	-	-
Forestry - Agency	25,204	945,759
Forestry - Area	-	214,916
Water Resources - Tribe	-	-
Water Resources - Agency	-	138,320
Water Resources - Area	-	-
Wildlife & Parks - Tribe	-	179,767
Wildlife & Parks - Agency	-	789,827
Wildlife & Parks - Area	-	773
Trust Services, General - Tribe	-	-
Trust Services, General - Agency	-	400
Trust Services, General - Area	-	11,731
Other Rights Protection - Tribe	-	-
Other Rights Protection - Agency	-	4,453
Other Rights Protection - Area	-	-
Real Estate Services - Tribe	-	-
Real Estate Services - Agency	-	169,781
Real Estate Services - Area	-	29,741
Real Estate Appraisals - Tribe	-	-
Real Estate Appraisals - Agency	-	5,516
Real Estate Appraisals - Area	-	-
Environmental Quality Services - Tribe	-	-
Environmental Quality Services - Agency	-	-
Environmental Quality Services - Area	751	10,581
Executive Direction - Tribe	-	-
Executive Direction - Agency	3,070	187,032
Executive Direction - Area	-	-
Administrative Services - Tribe	-	-
Administrative Services -Agency	17,617	456,183
Administrative Services -Area	-	677
Retirement Adjustment	-	11,000
638 Pay Cost	123,231	2,251,193
Tribal Priority General Increase	46,552	1,273,562
Total, Tribal Priority Allocations	918,739	13,423,399

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Midwest R

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Fond du Lac	Total Midwest
	Total Base	Total Base
** OTHER RECURRING PROGRAMS **		
School Operations: ISEP (Formula Funds)	-	-
Facilities, Operation&Maintenance(Educ)	-	-
Administrative Cost Grants	-	-
Area/Agency Technical Support	5,158	48,804
Great Lakes Area Resources Mgmt.	165,000	382,545
Chippewa/Ottawa Treaty Fisheries	-	1,250,439
Fish Hatchery Operations & Maintenance	-	144,579
Tribal Mgmt/Development Programs	99,000	397,588
Financial Trust Svcs (Moved to OST)	-	-
Total, Recurring Programs	269,158	2,223,955
** NON-RECURRING PROGRAMS **		
Self Governance Grants (Shortfalls)	-	660
Total, Non-Recurring Programs	-	660
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	-	179,779
Executive Direction & EEO	-	-
Administrative Services	-	-
Total, Central Office Operations	-	179,779
**REGIONAL OFFICE OPERATIONS **		
Community Services, General	-	-
All Other Aid to Tribal Government	-	26,784
Social Services	-	13,828
Housing Development	8,523	113,953
Adult Vocational Training (Moved to TPA)	-	-
Economic Development	196	21,398
Natural Resources, General	875	20,164
Agriculture	-	4,190
Forestry	330	32,152
Forest Marketing Assistance	-	23,483
Water Resources	-	3,376
Wildlife and Parks	-	9,087
Trust Services, General	-	6,771
All Other Indian Rights Protection	568	23,230
Real Estate Services	-	16,183
Environmental Quality Services	-	6,918
Executive Direction & EEO	-	23,551
Administrative Services	17,589	276,635
Safety Management	-	17,026
Facilities Management	-	25,198
ADP Decentralized System Support	-	40,681
Total, Area Office Operations	28,081	704,608
** SPECIAL PROGRAMS AND POOLED OVE		
Indian Police Academy	-	-
Substance Abuse	-	698
Law Enforcement	-	8,016
Facilities Oper & Maintenance (non-educ)	-	294,768
Detention Facilities	-	523,785
Total, Special Programs & Pooled Overhead	-	827,267
TOTAL OPERATION OF INDIAN PROGRAM	1,215,978	17,359,668
TOTAL Self-Governance Base	1,215,978	17,359,668

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Eastern Oklahoma Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee Total Base	Muscogee Creek Total Base	Chickasaw Total Base	Choctaw Total Base	Wyandotte Total Base	E. Shawnee Total Base	Modoc Total Base	Miami Total Base	Seneca Cayuga Total Base	Quapaw Total Base
Probate Backlog (Moved to OST)	-	-	-	-	-	-	-	-	-	-
Total, Non-Recurring Programs	180,156	-	25,080	-	-	-	-	-	-	-
** CENTRAL OFFICE OPERATIONS **										
Central Office Operations	44,803	45,000	45,000	-	-	-	-	-	-	-
Executive Direction & EEO	29,740	-	-	-	-	-	-	-	-	-
Total, Central Office Operations	74,543	45,000	45,000	-	-	-	-	-	-	-
**REGIONAL OFFICE OPERATIONS **										
Community Services, General	-	-	-	-	-	-	-	-	-	-
All Other Aid to Tribal Government	-	-	-	2,141	2,141	54	651	1,741	1,426	-
Social Services	5,433	5,433	5,433	8,523	1,066	950	-	1,091	1,541	-
Housing Development	28,318	24,727	28,995	14,615	2,451	-	1,975	3,335	3,010	-
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-	-	-
Economic Development	17,244	12,760	-	5,769	721	1,298	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-	-	-
Agriculture	7,456	9,941	-	988	310	2,044	-	-	-	-
Financial Trust Svcs (Moved to OST)	42,875	-	-	-	-	-	-	-	-	-
Trust Services, General	7,144	7,144	7,144	1,354	1,354	7,582	-	-	-	-
All Other Indian Rights Protection	7,932	9,007	-	-	-	-	-	-	-	-
Real Estate Services	7,667	-	-	725	725	2,802	-	-	-	-
Land Titles & Records Offices	59,438	52,850	-	52,006	-	-	-	-	-	-
Land Records Improvement	-	-	-	26,599	-	-	-	-	-	-
Environmental Quality Services	-	-	-	-	-	-	-	-	-	-
Executive Direction & EEO	1,929	1,929	1,929	-	-	-	-	-	-	-
Administrative Services	10,870	13,301	35,870	4,207	4,207	-	1,229	-	-	-
Personnel Services	-	-	-	-	-	-	-	-	-	-
Safety Management	1,173	1,173	1,173	-	185	-	-	-	-	-
Facilities Management	1,736	1,736	1,736	1,971	1,971	4,803	-	-	-	-
ADP Decentralized System Support	-	-	-	-	-	2,506	-	-	-	-
Total, Area Office Operations	199,215	140,001	82,280	118,898	15,131	22,039	3,855	6,167	5,977	-
** SPECIAL PROGRAMS AND POOLED OVERHEAD **										
Law Enforcement	-	7,070	-	15,367	8,778	4,657	1,820	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	7,070	-	15,367	8,778	4,657	1,820	-	-	-
TOTAL OPERATION OF INDIAN PROGRAMS	8,244,807	3,597,337	2,918,214	4,070,558	379,280	331,441	269,292	267,885	283,225	253,575
TOTAL Self-Governance Base	8,244,807	3,597,337	2,918,214	4,070,558	379,280	331,441	269,292	267,885	283,225	253,575

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Eastern OI

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Osage	Total E. Okla
	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **		
Community Services, General - Tribe	-	36,600
Community Services, General - Agency	-	302,138
Community Services, General - Area	-	-
Other Aid to Tribal Government - Tribe	479	255,146
Other Aid to Tribal Government - Agency	-	850,770
Other Aid to Tribal Government - Area	-	31,621
Consolidated Tribal Gov't Prog. - Tribe	554,543	5,719,191
Self- Governance Compacts (Gen. Reduc.)	-	(2,900,454)
Tribal Courts - Tribe	74,191	166,986
Tribal Courts - Agency	-	151,780
Tribal Courts - Area	-	72,805
Small Tribes Initiative - Tribe	-	112,489
Other Tribal Government (Tribal Design)	-	-
Social Services - Tribe	493	129,235
Social Services - Agency	-	707,047
Social Services - Area	-	19,093
Indian Child Welfare Act - Tribe	91,342	1,078,345
Welfare Assistance - Tribe	574	944,209
Housing Improvement Program-Tribe	32,965	835,261
Scholarships - Tribe	34,985	43,676
Scholarships - Agency	-	1,256,300
Scholarships - Area	-	-
Adult Education - Tribe	-	1,498
Adult Education - Agency	-	147,200
Adult Education - Area	-	-
Johnson O'Malley Grants - Tribe	-	2,922,967
Job Placement & Training - Tribe	-	15,770
Job Placement & Training - Agency	-	320,940
Job Placement & Training - Area	-	42,411
Economic Development - Tribe	-	121,684
Economic Development - Agency	-	90,500
Economic Development - Area	-	-
Road Maintenance - Tribe	-	5,959
Natural Resources, General - Tribe	-	-
Natural Resources, General - Agency	-	176,619
Natural Resources, General - Area	-	-
Agriculture - Tribe	-	269,124
Agriculture - Agency	-	100,927
Agriculture - Area	-	-
Forestry - Tribe	-	85,436
Forestry - Agency	-	190
Forestry - Area	-	-
Trust Services, General - Area	-	23,400
Real Estate Services - Tribe	-	191,407
Real Estate Services - Agency	-	179,392
Real Estate Services - Area	-	9,868
Real Estate Appraisals - Tribe	-	75,431
Real Estate Appraisals - Agency	-	69,759
Real Estate Appraisals - Area	-	10,395
Environmental Quality Services - Tribe	-	-
Environmental Quality Services - Agency	-	400
Environmental Quality Services - Area	-	16,596
Executive Direction - Tribe	-	-
Executive Direction - Agency	-	106,590
Executive Direction - Area	-	129,610
Administrative Services -Agency	-	194,658
Safety Management - Agency	-	4,500
Retirement Adjustment	-	32,300
638 Pay Cost	-	2,326,118
Tribal Priority General Increase	-	2,641,827
Total, Tribal Priority Allocations	789,572	20,125,714
** OTHER RECURRING PROGRAMS **		
Facilities, Operation&Maintenance(Educ)	-	161,650
Area/Agency Technical Support	3,290	120,078
Total, Recurring Programs	3,290	281,728
** NON-RECURRING PROGRAMS **		
Self Governance Grants (Shortfalls)	-	58,080
Indian Rights Protection:	-	-
Litigation Support	-	141,306
Real Estate Services	-	5,850

2007 OSG Cumulative and Shortfall Base

As of December 16, 2005

Self-Governance Tribes - Eastern OI

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Osage	Total E. Okla
	Total Base	Total Base
Probate Backlog (Moved to OST)	-	-
Total, Non-Recurring Programs	-	205,236
** CENTRAL OFFICE OPERATIONS **		
Central Office Operations	-	134,803
Executive Direction & EEO	-	29,740
Total, Central Office Operations	-	164,543
**REGIONAL OFFICE OPERATIONS **		
Community Services, General	-	-
All Other Aid to Tribal Government	-	8,154
Social Services	-	29,470
Housing Development	-	107,426
Adult Vocational Training (Moved to TPA)	-	-
Economic Development	-	37,792
Natural Resources, General	-	-
Agriculture	-	20,739
Financial Trust Svcs (Moved to OST)	-	42,875
Trust Services, General	-	31,722
All Other Indian Rights Protection	-	16,939
Real Estate Services	-	11,919
Land Titles & Records Offices	-	164,294
Land Records Improvement	-	26,599
Environmental Quality Services	-	-
Executive Direction & EEO	-	5,787
Administrative Services	-	69,684
Personnel Services	-	-
Safety Management	-	3,704
Facilities Management	-	13,953
ADP Decentralized System Support	-	2,506
Total, Area Office Operations	-	593,563
** SPECIAL PROGRAMS AND POOLED OVE		
Law Enforcement	-	37,692
Facilities Oper & Maintenance (non-educ)	-	-
Detention Facilities	-	-
Total, Special Programs & Pooled Overhead	-	37,692
TOTAL OPERATION OF INDIAN PROGRAM	792,862	21,408,476
TOTAL Self-Governance Base	792,862	21,408,476

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Western Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Duck Valley	Duckwater	Ely Shoshone	Salt River	Gila River	Ak-Chin	Total Western
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **							
Community Services, General - Area	2,519	2,250	2,250	2,186	-	-	9,205
Other Aid to Tribal Government - Tribe	174,729	58,319	58,319	-	127,497	-	418,864
Other Aid to Tribal Government - Agency	18,600	11,400	11,400	-	-	-	41,400
Other Aid to Tribal Government - Area	3,605	3,271	3,271	3,130	-	-	13,277
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	14,100	295,772	309,872
Self-Governance Compacts (Gen. Reduc.)	(273,477)	(93,130)	(81,809)	(468,857)	(50,812)	(8,398)	(976,483)
Tribal Courts - Tribe	61,161	14,734	14,542	99,900	12,114	-	202,451
Social Services - Tribe	111,942	18,561	19,735	382,000	435,210	37,500	1,004,948
Social Services - Agency	21,900	5,500	5,500	-	-	-	32,900
Social Services - Area	-	-	-	12,692	-	-	12,692
Indian Child Welfare Act - Tribe	55,000	29,446	29,446	65,000	-	-	178,892
Welfare Assistance - Tribe	313,136	33,700	27,800	675,000	-	-	1,049,636
Housing Improvement Program-Tribe	32,900	21,800	28,100	69,200	8,700	-	160,700
Scholarships - Tribe	77,017	10,812	17,477	37,000	195,718	-	338,024
Scholarships - Area	-	-	457	-	-	-	457
Adult Education - Tribe	-	-	-	-	105,850	-	105,850
Johnson O'Malley Grants - Tribe	31,200	3,000	9,300	112,400	141,281	-	297,181
Community Fire Protection - Tribe	-	-	2,962	-	-	-	2,962
Job Placement & Training - Tribe	19,566	6,200	6,543	326,500	-	-	358,809
Road Maintenance - Tribe	-	4,319	5,924	92,652	-	-	102,895
Agriculture - Tribe	24,685	-	-	-	-	-	24,685
Agriculture - Agency	120,726	4,013	2,300	29,497	-	-	156,536
Wildlife & Parks - Agency	2,040	2,040	2,040	-	-	-	6,120
Minerals and Mining - Area	586	710	353	1,314	-	-	2,963
Other Rights Protection - Area	3,300	3,300	3,300	2,865	-	-	12,765
Real Estate Services - Tribe	22,710	-	-	90,600	-	-	113,310
Real Estate Services - Agency	4,800	2,870	2,500	11,634	-	-	21,804
Real Estate Appraisals - Area	3,827	-	-	22,370	-	-	26,197
Environmental Quality Services - Area	-	211	206	239	-	-	656
Executive Direction - Agency	7,360	7,360	7,360	4,341	-	-	26,421
Administrative Services - Agency	17,600	17,600	17,600	24,255	-	-	77,055
Retirement Adjustment	4,300	1,600	600	7,100	-	-	13,600
638 Pay Cost	240,558	58,243	55,000	350,349	144,925	9,880	858,955
Tribal Priority General Increase	254,539	84,862	78,126	182,189	-	-	599,716
Total, Tribal Priority Allocations	1,356,829	312,991	330,602	2,135,556	1,134,583	334,754	5,605,315
** OTHER RECURRING PROGRAMS **							
Facilities, Operation&Maintenance(Educ)	-	38,679	-	128,484	-	-	167,163
Area/Agency Technical Support	2,164	276	545	2,988	8,857	1,340	16,170
Irrigation O & M	-	12,500	-	-	-	-	12,500
Tribal Mgmt/Development Programs	99,575	-	-	-	-	-	99,575
Total, Recurring Programs	101,739	51,455	545	131,472	8,857	1,340	295,408
** NON-RECURRING PROGRAMS **							
Self Governance Grants (Shortfalls)	39,010	9,476	-	-	-	-	48,486
Total, Non-Recurring Programs	39,010	9,476	-	-	-	-	48,486
** CENTRAL OFFICE OPERATIONS **							
Central Office Operations	44,430	44,430	44,430	45,000	-	-	178,290
Total, Central Office Operations	44,430	44,430	44,430	45,000	-	-	178,290
**REGIONAL OFFICE OPERATIONS **							
Community Services, General	2,286	1,325	1,455	909	-	-	5,975
Social Services	1,396	2,204	2,204	1,015	-	-	6,819
Housing Development	8,091	4,305	6,172	6,232	-	-	24,800
Economic Development	1,000	951	1,045	745	-	-	3,741
Natural Resources, General	2,309	1,200	1,200	785	-	-	5,494
Agriculture	1,824	1,074	-	421	-	-	3,319
Wildlife and Parks	1,314	-	-	186	-	-	1,500
Real Estate Services	5,486	1,245	1,219	599	-	-	8,549
Executive Direction & EEO	3,174	2,345	2,345	2,037	-	-	9,901
Administrative Services	24,294	14,515	16,979	14,594	-	-	70,382
Safety Management	552	367	367	517	-	-	1,803
Facilities Management	12,622	4,340	-	10,348	-	-	27,310
Total, Area Office Operations	64,348	33,871	32,986	38,388	-	-	169,593
** SPECIAL PROGRAMS AND POOLED OVERHEAD **							
Law Enforcement	2,213	527	595	19,991	-	-	23,326
Facilities Oper & Maintenance (non-educ)	-	-	-	-	172,842	-	172,842
Detention Facilities	-	-	-	-	173,465	-	173,465
Total, Special Programs & Pooled Overhead	2,213	527	595	19,991	346,307	-	369,633
TOTAL OPERATION OF INDIAN PROGRAMS	1,608,569	452,750	409,158	2,370,407	1,489,747	336,094	6,666,725
TOTAL Self-Governance Base	1,608,569	452,750	409,158	2,370,407	1,489,747	336,094	6,666,725

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Jamestown	Quinault	Lummi	Makah	Siletz	Port Gamble	Lower Elwha
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **							
Community Services, General - Tribe	61,645	-	-	-	-	-	-
Community Services, General - Agency	-	-	-	-	3,374	-	-
Community Services, General - Area	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	80,271	60,568	68,623	-	62,799	15,897	10,400
Other Aid to Tribal Government - Agency	2,200	2,714	-	36,753	3,265	8,302	26,341
Other Aid to Tribal Government - Area	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-	-	-	1,284	-	-
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(236,459)	(1,217,142)	(739,896)	(555,842)	(298,585)	(213,373)	(225,798)
Tribal Courts - Tribe	5,099	122,576	113,755	58,652	17,181	17,181	6,000
Tribal Courts - Agency	-	13,725	-	-	-	-	-
Tribal Courts - Area	-	-	5,434	2,524	-	32,080	29,173
Social Services - Tribe	83,971	44,985	32,400	35,053	183,894	-	30,600
Social Services - Agency	(3,800)	30,888	26,400	57,945	41,685	14,311	26,711
Social Services - Area	-	-	-	-	-	-	-
Indian Child Welfare Act - Tribe	29,446	55,000	65,000	55,000	55,000	55,000	45,000
Welfare Assistance - Tribe	19,000	-	165,000	439,000	225,000	-	236,000
Housing Improvement Program-Tribe	35,013	71,000	92,470	56,400	57,100	43,400	44,700
Other Human Services (Tribal Design)	-	-	-	-	-	-	-
Scholarships - Tribe	12,123	58,300	22,666	54,801	103,993	28,733	16,900
Scholarships - Agency	-	6,912	-	-	-	-	-
Scholarships - Area	-	-	-	-	-	-	-
Adult Education - Tribe	7,037	8,900	2,997	3,950	2,962	3,950	2,400
Adult Education - Agency	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	2,300	29,800	75,300	29,000	89,900	17,000	20,400
Other Education (Tribal Design)	-	-	-	-	-	-	-
Community Fire Protection - Tribe	-	752	-	-	-	-	-
Job Placement & Training - Tribe	15,600	87,300	33,324	37,028	82,192	7,899	-
Job Placement & Training - Agency	(1,900)	2,310	-	45,969	-	1,040	40,200
Job Placement & Training - Area	166	1,747	2,217	1,311	1,499	537	197
Economic Development - Tribe	-	8,000	26,300	19,452	-	-	-
Economic Development - Agency	-	1,321	-	16,031	-	4,193	10,400
Economic Development - Area	-	-	-	-	-	-	-
Road Maintenance - Tribe	-	-	5,961	54,500	8,000	-	806
Natural Resources, General - Tribe	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	-	-	-	-	-	-
Natural Resources, General - Area	-	-	-	267	-	946	-
Agriculture - Tribe	-	-	3,900	-	-	-	-
Agriculture - Agency	-	-	-	-	-	1,822	-
Agriculture - Area	-	-	-	-	-	-	-
Forestry - Tribe	-	585,400	46,897	282,101	171,808	1,975	-
Forestry - Agency	-	264,245	-	105,000	28,878	13,620	-
Forestry - Area	-	500,067	1,515	7,853	8,586	8,866	-
Water Resources - Tribe	-	-	1,900	-	-	-	-
Water Resources - Agency	-	-	-	-	-	876	-
Water Resources - Area	-	-	(1,876)	-	-	1,029	-
Wildlife & Parks - Tribe	116,308	36,500	38,200	15,798	-	-	-
Wildlife & Parks - Agency	-	4,124	-	-	-	-	-
Wildlife & Parks - Area	3,462	8,624	7,936	11,007	5,461	6,086	1,021
Minerals and Mining - Area	-	-	-	-	-	1,789	-
Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-	-
Trust Services, General - Tribe	100	1,400	900	-	-	-	-
Trust Services, General - Agency	-	-	8,990	-	-	-	-
Trust Services, General - Area	510	197	2,105	3,016	2,770	1,512	1,667
Other Rights Protection - Tribe	-	-	5,000	-	-	-	-
Other Rights Protection - Agency	-	-	-	-	-	2,725	-
Other Rights Protection - Area	-	-	-	-	-	-	-
Real Estate Services - Tribe	200	-	-	-	-	-	-
Real Estate Services - Agency	(17)	37,987	28,699	58,628	14,423	6,794	-
Real Estate Services - Area	-	-	1,308	-	-	-	-
Real Estate Appraisals - Tribe	-	-	3,200	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	494	-	11,351	689	-
Environmental Quality Services - Tribe	-	3,000	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	3,458	-	622	1,837	1,625	-
Executive Direction - Tribe	-	-	-	-	-	-	-
Executive Direction - Agency	-	-	4,900	17,550	36,984	7,877	20,060
Executive Direction - Area	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Jamestown	Quinault	Lummi	Makah	Siletz	Port Gamble	Lower Elwha
	Total Base						
Administrative Services -Agency	1,000	42,765	20,800	38,000	156,890	17,958	-
Administrative Services -Area	-	-	-	-	-	-	43,430
Retirement Adjustment	5,200	40,300	22,600	10,200	4,400	5,600	1,100
638 Pay Cost	144,404	1,012,371	599,369	394,784	213,856	172,976	140,567
Tribal Priority General Increase	221,841	1,053,752	632,669	397,501	232,283	204,259	88,060
Total, Tribal Priority Allocations	604,720	2,983,846	1,427,457	1,789,854	1,530,070	495,174	616,335
** OTHER RECURRING PROGRAMS **							
Facilities, Operation&Maintenance(Educ)	-	-	384,563	-	-	-	-
Area/Agency Technical Support	430	2,094	2,028	1,755	3,937	994	794
Wildlife and Parks:	-	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-	-
Western Washington (Boldt)	210,913	1,218,015	695,178	499,356	-	343,205	295,652
US/Canada Pacific Salmon	-	5,329	-	-	-	-	-
Upper Columbia United Tribes	-	-	-	-	-	-	-
Fish Hatchery Operations & Maintenance	-	243,020	558,359	230,700	-	101,333	100,700
Tribal Mgmt/Development Programs	-	99,575	-	-	-	-	-
Total, Recurring Programs	211,343	1,568,033	1,640,128	731,811	3,937	445,532	397,146
** NON-RECURRING PROGRAMS **							
Self Governance Grants (Shortfalls)	267,320	445,500	524,700	-	-	-	-
Technical Assistance	1,184	2,286	2,286	2,265	-	2,265	-
Forestry	-	973,646	55,964	-	470	10,302	-
Water Mgmt, Planning & Pre-Development	8,201	8,201	8,201	8,000	-	8,000	-
Endangered Species	-	245,000	-	-	-	-	-
Real Estate Services	-	16	-	110	-	-	-
Total, Non-Recurring Programs	276,705	1,674,649	591,151	10,375	470	20,567	-
** CENTRAL OFFICE OPERATIONS **							
Central Office Operations	44,795	44,743	44,738	44,430	44,430	44,430	45,000
Social Services	-	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-
Natural Resources, General	-	6,110	150	725	709	-	-
Executive Direction & EEO	-	52,628	-	-	-	-	548
Administrative Services	-	-	-	-	-	-	-
Total, Central Office Operations	44,795	103,481	44,888	45,155	45,139	44,430	45,548
**REGIONAL OFFICE OPERATIONS **							
All Other Aid to Tribal Government	2,496	5,459	6,341	4,937	4,976	3,169	2,728
Social Services	1,128	11,839	15,026	8,943	10,230	3,663	3,961
Housing Development	3,799	11,800	27,693	10,438	8,636	7,531	7,399
Economic Development	-	3,344	3,098	3,307	4,169	-	2,820
Natural Resources, General	-	-	-	209	-	-	-
Agriculture	-	-	-	95	-	-	-
Forestry	-	2,298	-	696	1,518	786	-
Forest Marketing Assistance	-	524	-	536	35	1,082	-
Wildlife and Parks	1,093	-	-	3,396	674	3,736	-
Trust Services, General	-	-	-	-	-	-	-
Real Estate Services	-	-	-	1,608	-	3,341	-
Land Titles & Records Offices	-	-	-	-	-	-	-
Land Records Improvement	-	-	-	-	-	-	-
Environmental Quality Services	-	15	-	197	-	-	-
Executive Direction & EEO	3,354	2,766	16,402	7,057	5,750	4,432	4,115
Administrative Services	5,224	22,381	5,475	50,394	33,133	20,380	18,922
Safety Management	159	348	7	-	-	395	-
Total, Area Office Operations	17,253	60,774	74,042	91,813	69,121	48,515	39,945
** SPECIAL PROGRAMS AND POOLED OVERHEAD **							
Law Enforcement	-	-	-	25,000	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	-	35,052	-	-	-
Detention Facilities	-	19,895	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	19,895	-	60,052	-	-	-
TOTAL OPERATION OF INDIAN PROGRAMS	1,154,816	6,410,678	3,777,666	2,729,060	1,648,737	1,054,218	1,098,974
TOTAL Self-Governance Base	1,154,816	6,410,678	3,777,666	2,729,060	1,648,737	1,054,218	1,098,974

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Salish & Kootenai Total Base	Squaxin Island Total Base	Swinomish Total Base	Muckleshoot Total Base	Nisqually Total Base	Skokomish Total Base	Suquamish Total Base	Grand Ronde Total Base
** TRIBAL PRIORITY ALLOCATIONS **								
Community Services, General - Tribe	-	-	-	23,400	-	-	-	-
Community Services, General - Agency	-	-	1,501	6,879	31,868	-	43,067	13,544
Community Services, General - Area	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	-	15,000	100	92,100	16,500	-	29,800	3,500
Other Aid to Tribal Government - Agency	1,038	22,577	15,245	-	-	24,743	-	-
Other Aid to Tribal Government - Area	-	-	-	-	1,470	1,683	-	-
Consolidated Tribal Gov't Prog. - Tribe	-	-	35,300	-	100	-	-	789,200
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(821,509)	(220,119)	(152,554)	(51,138)	(54,344)	(59,921)	(62,037)	(67,127)
Tribal Courts - Tribe	191,100	8,200	300	-	-	-	109,200	-
Tribal Courts - Agency	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	29,173	31,697	-	27,851	31,464	-	2,524
Social Services - Tribe	337,000	10,900	100	27,200	6,600	-	4,000	8,300
Social Services - Agency	-	28,540	2,980	-	-	41,282	-	52,091
Social Services - Area	-	-	12,767	-	3,417	3,914	-	-
Indian Child Welfare Act - Tribe	75,000	55,000	45,000	56,100	47,600	38,900	47,600	56,400
Welfare Assistance - Tribe	681,000	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	64,800	45,100	39,800	39,000	19,900	40,900	27,900	57,100
Other Human Services (Tribal Design)	-	-	-	-	-	-	-	-
Scholarships - Tribe	153,900	27,200	100	-	13,500	14,000	30,500	-
Scholarships - Agency	-	-	-	-	-	-	-	-
Scholarships - Area	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	6,700	-	-	4,300	2,100	3,500	-
Adult Education - Agency	-	-	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	88,800	7,200	15,800	34,600	15,300	14,200	13,300	14,100
Other Education (Tribal Design)	-	-	-	34,000	-	-	-	-
Community Fire Protection - Tribe	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	134,200	14,800	-	300	6,000	41,700	8,000	2,300
Job Placement & Training - Agency	-	19,970	-	-	-	21,366	-	-
Job Placement & Training - Area	2,219	147	180	-	91	161	-	788
Economic Development - Tribe	-	-	-	1,300	-	-	1,400	-
Economic Development - Agency	-	10,286	1,728	-	-	9,029	-	-
Economic Development - Area	-	-	-	-	892	1,027	-	2,300
Road Maintenance - Tribe	190,000	6,608	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	100	-
Natural Resources, General - Agency	-	-	-	-	-	-	-	-
Natural Resources, General - Area	11,649	-	-	-	-	46	(100)	160
Agriculture - Tribe	220,200	-	-	-	-	-	-	-
Agriculture - Agency	-	-	1,553	-	-	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-
Forestry - Tribe	-	-	200	-	-	-	16,900	-
Forestry - Agency	984,900	-	29,426	-	-	5,035	-	-
Forestry - Area	167,646	-	1,726	-	-	479	-	2,434
Water Resources - Tribe	286,700	-	100	-	900	-	-	-
Water Resources - Agency	-	-	697	-	-	-	-	-
Water Resources - Area	-	-	-	-	-	-	-	-
Wildlife & Parks - Tribe	198,600	12,000	-	445,946	635,100	646,000	25,500	-
Wildlife & Parks - Agency	-	197	-	-	-	-	12,000	-
Wildlife & Parks - Area	26	12,609	5,677	-	9,646	1,233	-	-
Minerals and Mining - Area	5,626	-	-	-	-	-	-	17
Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	2,300	-	-	-	-
Trust Services, General - Agency	-	-	-	19,937	3,878	-	47,671	-
Trust Services, General - Area	6,738	1,638	-	-	1,680	-	1,957	4,105
Other Rights Protection - Tribe	-	-	-	-	-	-	-	-
Other Rights Protection - Agency	47,100	-	-	-	-	1,930	-	-
Other Rights Protection - Area	-	-	-	-	-	-	-	-
Real Estate Services - Tribe	320,900	-	-	-	-	-	100	-
Real Estate Services - Agency	-	-	7,165	-	-	-	-	-
Real Estate Services - Area	-	-	-	-	-	-	-	385
Real Estate Appraisals - Tribe	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	45,712	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	19,936	1,755	213	-	-	-	-	741
Executive Direction - Tribe	-	-	-	300	-	-	300	-
Executive Direction - Agency	-	20,057	-	-	-	17,676	-	52,091
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	18,500	-	-	-	11,900

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Salish & Kootenai Total Base	Squaxin Island Total Base	Swinomish Total Base	Muckleshoot Total Base	Nisqually Total Base	Skokomish Total Base	Suquamish Total Base	Grand Ronde Total Base
Administrative Services -Agency	225,700	43,429	17,502	15,765	8,341	37,705	10,262	8,248
Administrative Services -Area	-	-	-	-	-	-	15,800	-
Retirement Adjustment	13,000	2,400	4,200	-	-	-	-	-
638 Pay Cost	822,322	186,636	112,602	171,520	194,294	175,020	192,688	178,573
Tribal Priority General Increase	308,410	88,647	70,240	63,513	68,262	60,044	60,801	91,101
Total, Tribal Priority Allocations	4,782,713	456,650	301,345	1,001,522	1,063,146	1,171,716	640,209	1,284,775
** OTHER RECURRING PROGRAMS **								
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-
Area/Agency Technical Support	4,854	822	770	1,372	662	606	946	4,982
Wildlife and Parks:	-	-	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-	-	-
Western Washington (Boldt)	-	459,547	255,255	-	-	-	358,250	-
US/Canada Pacific Salmon	-	-	-	-	-	-	-	-
Upper Columbia United Tribes	-	-	-	-	-	-	-	-
Fish Hatchery Operations & Maintenance	-	74,400	27,500	-	-	-	200,000	-
Tribal Mgmt/Development Programs	-	-	-	-	-	-	-	-
Total, Recurring Programs	4,854	534,769	283,525	1,372	662	606	559,196	4,982
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	3,797	-	-	-	-	-	-	-
Technical Assistance	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-
Water Mgmt, Planning & Pre-Development	100,000	-	-	-	-	-	46,045	-
Endangered Species	-	-	-	-	-	-	-	-
Real Estate Services	-	-	-	-	-	-	-	-
Total, Non-Recurring Programs	103,797	-	-	-	-	-	46,045	-
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	45,000	45,000	45,000	-	-	-	-	-
Social Services	4,969	-	-	-	-	-	-	-
Housing Development	-	-	-	-	-	-	-	1,099
Community Development	4,878	-	-	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Executive Direction & EEO	-	539	-	-	-	-	-	108
Administrative Services	1,434	-	-	-	-	-	-	3,566
Total, Central Office Operations	56,281	45,539	45,000	-	-	-	-	4,773
**REGIONAL OFFICE OPERATIONS **								
All Other Aid to Tribal Government	10,647	2,681	2,813	-	-	-	-	-
Social Services	15,457	3,114	4,084	-	-	-	-	-
Housing Development	11,485	7,095	7,095	5,394	1,840	4,544	3,125	5,239
Economic Development	12,532	3,037	3,037	-	-	-	-	-
Natural Resources, General	-	-	-	-	-	-	-	-
Agriculture	12,932	-	26	-	-	-	-	-
Forestry	3,802	-	-	-	-	-	-	-
Forest Marketing Assistance	7,630	-	-	-	-	-	-	-
Wildlife and Parks	-	-	-	-	-	-	-	-
Trust Services, General	2,409	-	-	-	-	-	-	-
Real Estate Services	41,018	-	438	-	-	-	-	-
Land Titles & Records Offices	49,500	-	-	-	-	-	-	-
Land Records Improvement	-	-	-	-	-	-	-	-
Environmental Quality Services	-	-	-	-	-	-	-	-
Executive Direction & EEO	14,024	3,833	4,021	-	216	294	-	517
Administrative Services	67,163	17,626	18,490	-	11,252	15,299	-	16,997
Safety Management	-	-	-	-	-	-	-	-
Total, Area Office Operations	248,599	37,386	40,004	5,394	13,308	20,137	3,125	22,753
** SPECIAL PROGRAMS AND POOLED OVE								
Law Enforcement	-	8,697	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	12,297	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	12,297	8,697	-	-	-	-	-	-
TOTAL OPERATION OF INDIAN PROGRAM:	5,208,541	1,083,041	669,874	1,008,288	1,077,116	1,192,459	1,248,575	1,317,283
TOTAL Self-Governance Base	5,208,541	1,083,041	669,874	1,008,288	1,077,116	1,192,459	1,248,575	1,317,283

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Kootenai	Shoalwater Bay	Metlakatla	Tulalip	Umatilla	Total Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **						
Community Services, General - Tribe	-	-	-	-	-	85,045
Community Services, General - Agency	-	-	-	-	-	100,233
Community Services, General - Area	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	1,400	36,600	-	27,156	467,057	987,771
Other Aid to Tribal Government - Agency	-	17,965	14,965	39,336	-	215,444
Other Aid to Tribal Government - Area	-	1,620	2,614	3,108	-	10,495
Consolidated Tribal Gov't Prog. - Tribe	132,600	-	1,124,748	-	-	2,083,232
Consolidated Tribal Gov't Prog - Agency	-	-	-	-	-	-
Consolidated Tribal Gov't Prog - Area	-	-	-	-	-	-
Self- Governance Compacts (Gen. Reduc.)	(15,480)	(25,435)	(72,953)	(66,621)	-	(5,156,333)
Tribal Courts - Tribe	-	-	-	-	143,955	793,199
Tribal Courts - Agency	-	-	7,478	-	-	21,203
Tribal Courts - Area	2,524	31,464	-	-	-	225,908
Social Services - Tribe	2,900	-	-	-	-	807,903
Social Services - Agency	-	48,951	-	-	-	367,984
Social Services - Area	-	3,768	6,635	-	-	30,501
Indian Child Welfare Act - Tribe	25,600	39,400	-	51,859	-	897,905
Welfare Assistance - Tribe	-	-	-	-	-	1,765,000
Housing Improvement Program-Tribe	4,000	47,000	-	-	-	785,583
Other Human Services (Tribal Design)	-	-	-	-	179,928	179,928
Scholarships - Tribe	-	7,800	-	-	-	544,516
Scholarships - Agency	-	-	-	-	-	6,912
Scholarships - Area	-	-	-	-	-	-
Adult Education - Tribe	-	1,400	-	-	-	50,196
Adult Education - Agency	-	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	4,200	2,200	42,100	87,008	-	602,508
Other Education (Tribal Design)	-	-	-	-	172,897	206,897
Community Fire Protection - Tribe	-	-	-	-	-	752
Job Placement & Training - Tribe	-	-	-	40,036	-	510,679
Job Placement & Training - Agency	-	30,378	41	-	-	159,374
Job Placement & Training - Area	25	41	454	608	-	12,388
Economic Development - Tribe	-	-	-	-	-	56,452
Economic Development - Agency	-	13,600	147	-	-	66,735
Economic Development - Area	766	977	1,609	1,439	-	9,010
Road Maintenance - Tribe	5,000	-	1,753	-	-	272,628
Natural Resources, General - Tribe	-	-	-	-	764,800	764,900
Natural Resources, General - Agency	-	-	-	-	-	-
Natural Resources, General - Area	-	-	-	-	-	12,968
Agriculture - Tribe	-	-	-	-	-	224,100
Agriculture - Agency	-	-	-	-	-	3,375
Agriculture - Area	-	-	-	67	-	67
Forestry - Tribe	100	-	-	34,445	-	1,139,826
Forestry - Agency	-	-	-	-	-	1,431,104
Forestry - Area	-	-	-	1,174	-	700,346
Water Resources - Tribe	-	-	-	-	-	289,600
Water Resources - Agency	-	-	-	-	-	1,573
Water Resources - Area	-	-	-	-	-	(847)
Wildlife & Parks - Tribe	-	32,400	-	44,012	-	2,246,364
Wildlife & Parks - Agency	-	-	-	-	-	16,321
Wildlife & Parks - Area	-	361	2,843	-	-	75,992
Minerals and Mining - Area	-	-	-	21	-	7,453
Other Resource Mgmt. (Tribal Design)	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	4,700
Trust Services, General - Agency	-	-	-	58,734	-	139,210
Trust Services, General - Area	1,456	-	4,077	-	-	33,428
Other Rights Protection - Tribe	-	-	-	-	-	5,000
Other Rights Protection - Agency	-	-	-	-	-	51,755
Other Rights Protection - Area	-	-	-	-	-	-
Real Estate Services - Tribe	-	-	-	-	-	321,200
Real Estate Services - Agency	5,209	-	-	-	-	158,888
Real Estate Services - Area	-	-	3,315	-	-	5,008
Real Estate Appraisals - Tribe	-	-	-	-	-	3,200
Real Estate Appraisals - Agency	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	-	58,246
Environmental Quality Services - Tribe	300	-	-	-	-	3,300
Environmental Quality Services - Agency	-	-	-	-	-	-
Environmental Quality Services - Area	-	331	-	-	-	30,518
Executive Direction - Tribe	300	-	-	-	-	900
Executive Direction - Agency	16,408	29,931	-	3,000	-	226,534
Executive Direction - Area	-	-	-	418	-	418
Administrative Services - Tribe	11,800	-	-	-	-	42,200

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Northwest

NOTE: 2007 Tribal Bases do not include pay cost re

PROGRAM TITLE	Kootenai	Shoalwater Bay	Metlakatla	Tulalip	Umatilla	Total Northwest
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Administrative Services -Agency	26,653	66,000	-	10,000	-	747,018
Administrative Services -Area	-	-	-	20,270	-	79,500
Retirement Adjustment	-	-	-	-	-	109,000
638 Pay Cost	51,016	81,266	232,373	94,449	-	5,171,086
Tribal Priority General Increase	26,887	19,157	42,682	-	-	3,730,109
Total, Tribal Priority Allocations	303,664	487,175	1,414,881	450,519	1,728,637	24,534,408
** OTHER RECURRING PROGRAMS **						
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	384,563
Area/Agency Technical Support	865	228	2,081	1,740	1,132	33,092
Wildlife and Parks:	-	-	-	-	-	-
Rights Protection Implementation--	-	-	-	-	-	-
Western Washington (Boldt)	-	-	-	745,356	-	5,080,727
US/Canada Pacific Salmon	-	-	-	-	-	5,329
Upper Columbia United Tribes	250	-	-	-	-	250
Fish Hatchery Operations & Maintenance	-	-	-	310,316	-	1,846,328
Tribal Mgmt/Development Programs	-	-	-	-	-	99,575
Total, Recurring Programs	1,115	228	2,081	1,057,412	1,132	7,449,864
** NON-RECURRING PROGRAMS **						
Self Governance Grants (Shortfalls)	-	-	-	-	-	1,241,317
Technical Assistance	-	-	-	-	-	10,286
Forestry	-	-	-	-	-	1,040,382
Water Mgmt, Planning & Pre-Development	-	-	-	-	-	186,648
Endangered Species	-	-	-	-	-	245,000
Real Estate Services	-	-	-	-	-	126
Total, Non-Recurring Programs	-	-	-	-	-	2,723,759
** CENTRAL OFFICE OPERATIONS **						
Central Office Operations	-	-	-	-	-	447,566
Social Services	-	-	-	-	-	4,969
Housing Development	-	-	-	-	-	1,099
Community Development	-	-	-	-	-	4,878
Natural Resources, General	-	-	-	-	-	7,694
Executive Direction & EEO	-	-	-	-	-	53,823
Administrative Services	-	-	-	-	-	5,000
Total, Central Office Operations	-	-	-	-	-	525,029
**REGIONAL OFFICE OPERATIONS **						
All Other Aid to Tribal Government	-	-	-	-	-	46,247
Social Services	-	-	-	-	-	77,445
Housing Development	-	5,188	4,276	3,256	-	135,833
Economic Development	-	-	-	-	-	35,344
Natural Resources, General	-	-	-	-	-	209
Agriculture	-	-	-	-	-	13,053
Forestry	-	-	-	-	-	9,100
Forest Marketing Assistance	-	-	-	77	-	9,884
Wildlife and Parks	-	-	-	-	-	8,899
Trust Services, General	-	-	-	-	-	2,409
Real Estate Services	-	-	-	-	-	46,405
Land Titles & Records Offices	-	-	-	-	-	49,500
Land Records Improvement	-	-	-	-	-	-
Environmental Quality Services	-	-	-	-	-	212
Executive Direction & EEO	-	226	359	-	-	67,366
Administrative Services	-	11,793	18,737	-	-	333,266
Safety Management	-	-	-	-	-	909
Total, Area Office Operations	-	17,207	23,372	3,333	-	836,081
** SPECIAL PROGRAMS AND POOLED OVE						
Law Enforcement	-	1,668	-	-	-	35,365
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	47,349
Detention Facilities	-	-	-	-	-	19,895
Total, Special Programs & Pooled Overhead	-	1,668	-	-	-	102,609
TOTAL OPERATION OF INDIAN PROGRAM	304,779	506,278	1,440,334	1,511,264	1,729,769	36,171,750
TOTAL Self-Governance Base	304,779	506,278	1,440,334	1,511,264	1,729,769	36,171,750

2007 OSG Cumulative and Shortfall Base
As of December 16, 2005

Self-Governance Tribes - Pacific Region

NOTE: 2007 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopla	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyapaipe	Total Pacific
	Total Base							
Area/Agency Technical Support	2,089	4,364	1,224	498	16	85	-	8,276
School Statistics/ADP	-	-	-	-	-	-	-	-
Irrigation O & M	47,416	-	-	-	-	-	-	47,416
Tribal Mgmt/Development Programs	-	-	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	2,888	-	-	-	-	2,888
Total, Recurring Programs	49,505	4,364	4,112	498	16	85	-	58,580
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	473,300	-	-	-	-	-	-	473,300
Technical Assistance	-	-	-	-	-	-	-	-
Forestry	236,305	-	-	-	-	-	-	236,305
Water Mgmt, Planning & Pre-Development	175,000	-	-	-	-	-	-	175,000
Endangered Species	177,000	-	-	-	-	-	-	177,000
Real Estate Services	1,306	-	-	-	-	-	-	1,306
Probate Backlog (Moved to OST)	1,576	-	-	-	-	-	-	1,576
Total, Non-Recurring Programs	1,064,487	-	-	-	-	-	-	1,064,487
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	44,773	-	-	-	-	-	-	44,773
Executive Direction & EEO	-	-	-	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-
Total, Central Office Operations	44,773	-	-	-	-	-	-	44,773
**REGIONAL OFFICE OPERATIONS **								
Community Services, General	602	339	339	339	202	202	-	2,023
All Other Aid to Tribal Government	2,675	691	691	691	-	223	214	5,185
Social Services	-	-	-	-	-	-	-	-
Housing Development	1,344	5,128	4,645	5,134	3,181	371	367	20,170
Adult Vocational Training (Moved to TPA)	-	-	-	-	-	-	-	-
Economic Development	-	318	-	-	-	8	-	326
Natural Resources, General	202	-	-	140	-	-	-	342
Agriculture	-	-	-	-	-	-	-	-
Forestry	-	-	1,208	-	-	647	428	2,283
Forest Marketing Assistance	-	-	-	-	-	63	-	63
Water Resources	-	-	584	573	-	171	-	1,328
All Other Indian Rights Protection	228	228	-	228	-	-	-	684
Real Estate Services	1,616	-	-	-	-	817	-	2,433
Environmental Quality Services	-	220	229	220	-	28	-	697
Executive Direction & EEO	-	788	788	788	-	567	-	2,931
Administrative Services	3,352	3,990	3,990	3,990	-	2,873	-	18,195
ADP Decentralized System Support	-	-	-	1,485	1,702	1,451	-	4,638
Total, Area Office Operations	10,019	11,702	12,474	13,588	5,085	7,421	1,009	61,298
** SPECIAL PROGRAMS AND POOLED OVERHEAD **								
Law Enforcement	-	-	-	-	2,193	1,464	-	3,657
Facilities Management:	-	-	-	-	-	-	-	-
Facilities Oper & Maintenance (non-educ)	-	-	-	-	-	-	-	-
Detention Facilities	-	-	-	-	-	-	-	-
Total, Special Programs & Pooled Overhead	-	-	-	-	2,193	1,464	-	3,657
TOTAL OPERATION OF INDIAN PROGRAMS	2,663,001	2,792,336	615,144	434,679	209,405	204,835	171,000	7,090,400
TOTAL Self-Governance Base	2,663,001	2,792,336	615,144	434,679	209,405	204,835	171,000	7,090,400

FY 2007 CTGP Base Funding

GREAT PLAINS REGION	REGION	FLANDREAU SANTEE	CHEYENNE RIVER	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE of NEBRASKA	SISSETON- WAHPETON OYATE	STANDING ROCK SIOUX TRIBE of NEBRASKA	OMAHA TRIBE of NEBRASKA	WINNEBAGO TRIBE
	TOTAL	SIOUX TRIBE	SIOUX TRIBE							
Aid to Tribal Gov't	1,510.046		225.545	137.265	467.617	286.620	220.520	114.933	57.546	
New Tribes										
TRIBAL GOVERNMENT	1,510.046		225.545	137.265	467.617	286.620	220.520	114.933	57.546	
Social Services	1,886.412	37.984	55.580	430.801	262.957	293.252		742.463	63.375	
Indian Child Welfare Act	305.061		79.292	63.987		46.849		114.933		
Welfare Assistance										
Other, Human Services	97.761								97.761	
Housing Improvement Program										
HUMAN SERVICES	2,289.234	37.984	134.872	494.788	262.957	340.101		857.396	161.136	
Scholarships and Adult Education	2,222.054	39.720	330.066	507.880		258.804		730.969	165.285	173.775
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	2,222.054	39.720	330.066	507.880		258.804		730.969	165.285	173.775
Tribal Courts	2,901.059	139.020	698.831	314.019	508.413	44.704	205.128	455.132	277.632	258.180
Community Fire Protection	25.262								19.860	5.402
PUBLIC SAFETY & JUSTICE	2,926.321	139.020	698.831	314.019	508.413	44.704	205.128	455.132	297.492	263.582
Job Placement & Training	219.237		96.744			71.078			51.415	
Economic Development	584.540		126.904	86.583		121.721	46.561	55.167	56.248	91.356
Road Maintenance										
COMMUNITY & ECONOMIC DEVELC	803.777		223.648	86.583		192.799	46.561	55.167	107.663	91.356
Natural Resources	242.487				216.732		25.755			
Agriculture	112.352	56.601		55.751						
Forestry	146.112				146.112					
Water Resources	205.978			118.892	87.086					
Wildlife and Parks	748.379		283.971	240.180			69.841		63.031	91.356
Minerals and Mining										
TRUST-RESOURCES MANAGEMEN	1,455.308	56.601	283.971	414.823	449.930		95.596		63.031	91.356
Trust Services										
Rights Protection										
Real Estate Services	264.807			124.595					48.856	91.356
Probate										
Environmental Quality Services	85.049							85.049		
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	349.856			124.595				85.049	48.856	91.356
Executive Direction										
Administrative Services										
EXEC. DIRECTION & ADMINISTRATI										
** GRAND TOTAL **	11,556.596	273.325	1,896.933	2,079.953	1,688.917	1,123.028	567.805	2,298.646	901.009	711.425

FY 2007 CTGP Base Funding

SOUTHERN PLAINS REGION	REGION	ALABAMA COUSHATTA TRIBE of TEXAS	IOWA TRIBE of KANSAS Sand NEBRASKA	KICKAPOO TRIBE of KANSAS	PRAIRIE BAND of POTAWATOMI	SAC & FOX TRIBE of KS & MO	TONKAWA TRIBE	IOWA TRIBE of OKLAHOMA	KICKAPOO TRIBE of TEXAS
Aid to Tribal Gov't	1,008.350	232.482	129.229	104.132	77.776	100.132	86.983	1.445	276.171
New Tribes									
TRIBAL GOVERNMENT	1,008.350	232.482	129.229	104.132	77.776	100.132	86.983	1.445	276.171
Social Services	182.142	78.436							103.706
Indian Child Welfare Act									
Welfare Assistance									
Other, Human Services									
Housing Improvement Program									
HUMAN SERVICES	182.142	78.436							103.706
Scholarships and Adult Education	473.977	77.729	21.213	117.149	152.930	38.746	66.210		
Johnson O'Malley	36.264						36.264		
Tribal Colleges and Universities									
EDUCATION	510.241	77.729	21.213	117.149	152.930	38.746	102.474		
Tribal Courts	100.060				100.060				
Community Fire Protection	85.385			6.298	79.087				
PUBLIC SAFETY & JUSTICE	185.445			6.298	179.147				
Job Placement & Training	162.606	66.423		54.165	27.090		14.928		
Economic Development									
Road Maintenance									
COMMUNITY & ECONOMIC DEVELOP	162.606	66.423		54.165	27.090		14.928		
Natural Resources									
Agriculture	138.143			138.143					
Forestry	143.445	143.445							
Water Resources	108.114	108.114							
Wildlife and Parks									
Minerals and Mining									
TRUST-RESOURCES MANAGEMENT	389.702	251.559		138.143					
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES									
Executive Direction									
Administrative Services									
EXEC. DIRECTION & ADMINISTRATIC									
** GRAND TOTAL **	2,438.486	706.629	150.442	419.887	436.943	138.878	204.385	1.445	379.877

FY 2007 CTGP Base Funding

ALASKA REGION	REGION TOTAL	ANCHORAGE SUMMARY	BETHEL SUMMARY	FAIRBANKS SUMMARY	NOME SUMMARY	HOONAH	KLUKWAN	DOUGLAS	HYDABURG
Aid to Tribal Gov't	1,659,424	276,717	372,680	892,448	79,448	10,963	6,919	8,029	12,220
New Tribes									
TRIBAL GOVERNMENT	1,659,424	276,717	372,680	892,448	79,448	10,963	6,919	8,029	12,220
Social Services									
Indian Child Welfare Act									
Welfare Assistance									
Other, Human Services									
Housing Improvement Program									
HUMAN 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									
Road Maintenance									
COMMUNITY & ECONOMIC DEVELC									
Natural Resources									
Agriculture									
Forestry									
Water Resources									
Wildlife and Parks									
Minerals and Mining									
TRUST-RESOURCES MANAGEMEN									
Trust Services									
Rights Protection									
Real Estate Services									
Probate									
Environmental Quality Services									
Alaskan Native Programs									
TRUST-REAL ESTATE SERVICES									
Executive Direction									
Administrative Services									
EXEC. DIRECTION & ADMINISTRATI									
** GRAND TOTAL **	1,659,424	276,717	372,680	892,448	79,448	10,963	6,919	8,029	12,220

FY 2007 CTGP Base Funding

ANCHORAGE AGENCY	AGENCY TOTAL	ANCHORAGE AGENCY	AKHIOK	CHICKALOON	CHITINA	EKLUTNA	IGIUGIG	ILLIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (Agdaagux)	KNIK	LARSEN BAY	MENTASTA
Aid to Tribal Gov't	276.717	0.357	6.453	5.925	6.042	6.252	6.068	6.368	6.392	12.417	9.214	6.110	6.885	6.436
New Tribes														
TRIBAL GOVERNMENT	276.717	0.357	6.453	5.925	6.042	6.252	6.068	6.368	6.392	12.417	9.214	6.110	6.885	6.436
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN 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														
Road Maintenance														
COMMUNITY & ECONOMIC DEVELOPMENT														
Natural Resources														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
Minerals and Mining														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATIVE SERVICES														
** GRAND TOTAL **	276.717	0.357	6.453	5.925	6.042	6.252	6.068	6.368	6.392	12.417	9.214	6.110	6.885	6.436

FY 2007 CTGP Base Funding

ANCHORAGE AGENCY	NAKNEK	NEWHALEN	NINILCHIK	OLD HARBOR	OUIZINKIE	PEDRO BAY	PORT LIONS	SALAMATOFF	NONDALTON	TYONEK	UNALASKA (Qawalangin)	AFOGNAK	KAGUYAK VILLAGE	LESNOI VILLAGE WOODY ISLAND
Aid to Tribal Gov't	7.819	7.111	6.594	7.954	7.337	97.166	7.104	6.720	8.602	7.036	8.285	6.685	6.700	6.685
New Tribes														
TRIBAL GOVERNMENT	7.819	7.111	6.594	7.954	7.337	97.166	7.104	6.720	8.602	7.036	8.285	6.685	6.700	6.685
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN 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														
Road Maintenance														
COMMUNITY & ECONOMIC DEVELOPMENT														
Natural Resources														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
Minerals and Mining														
TRUST-RESOURCES MANAGEMENT														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATIVE SERVICES														
** GRAND TOTAL **	7.819	7.111	6.594	7.954	7.337	97.166	7.104	6.720	8.602	7.036	8.285	6.685	6.700	6.685

FY 2007 CTGP Base Funding

BETHEL AGENCY	AGENCY TOTAL	ATMAUTLUAK	MARSHALL	NIGHTMUTE	PLATINUM	TOKSOOK BAY	TULUKSAK	TUNUNAK	RUSSIAN MISSION (YUKON)	ANIAK	CHUATHBALUK (KUSKOKWIM)	GEORGETOWN	LIME VILLAGE	WETHLUK IRA COUNCIL
Aid to Tribal Gov't	372.680	7.938	7.962	7.070	6.342	9.198	13.003	8.388	7.794	9.040	6.685	6.685	6.184	127.195
New Tribes														
TRIBAL GOVERNMENT	372.680	7.938	7.962	7.070	6.342	9.198	13.003	8.388	7.794	9.040	6.685	6.685	6.184	127.195
Social Services														
Indian Child Welfare Act														
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN 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														
Road Maintenance														
COMMUNITY & ECONOMIC DEVELC														
Natural Resources														
Agriculture														
Forestry														
Water Resources														
Wildlife and Parks														
Minerals and Mining														
TRUST-RESOURCES MANAGEMEN														
Trust Services														
Rights Protection														
Real Estate Services														
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES														
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATI														
** GRAND TOTAL **	372.680	7.938	7.962	7.070	6.342	9.198	13.003	8.388	7.794	9.040	6.685	6.685	6.184	127.195

FY 2007 CTGP Base Funding

BETHEL AGENCY	EMMONAK	MEKORYUK	KIPNUK	AKIAK	AKIACHAK	KASIGLUK	KWIGILLINGUK	PAIMUIT	UMKUMIUT	NEWTOK
Aid to Tribal Gov't	10.782	7.320	9.673	8.163	9.664	9.232	8.055	6.685	6.685	72.937
New Tribes										
TRIBAL GOVERNMENT	10.782	7.320	9.673	8.163	9.664	9.232	8.055	6.685	6.685	72.937
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN 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										
Road Maintenance										
COMMUNITY & ECONOMIC DEVELC										
Natural Resources										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
TRUST-RESOURCES MANAGEMEN										
Trust Services										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES										
Executive Direction										
Administrative Services										
EXEC. DIRECTION & ADMINISTRATI										
** GRAND TOTAL **	10.782	7.320	9.673	8.163	9.664	9.232	8.055	6.685	6.685	72.937

FY 2007 CTGP Base Funding

FAIRBANKS AGENCY	AGENCY TOTAL	BEAVER	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	VENETIE	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTUVUK PASS	ARCTIC VILLAGE	ATOASUK VILLAGE	KAKTOVIK VILLAGE	NUIQSUT VILLAGE	POINT LAY
Aid to Tribal Gov't	892.448	38.210	36.998	6.166	126.893	11.576	11.672	86.577	27.579	84.355	6.602	71.873	85.051	94.524	86.039
New Tribes															
TRIBAL GOVERNMENT	892.448	38.210	36.998	6.166	126.893	11.576	11.672	86.577	27.579	84.355	6.602	71.873	85.051	94.524	86.039
Social Services															
Indian Child Welfare Act															
Welfare Assistance															
Other, Human Services															
Housing Improvement Program															
HUMAN 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															
Road Maintenance															
COMMUNITY & ECONOMIC DEVELC															
Natural Resources															
Agriculture															
Forestry															
Water Resources															
Wildlife and Parks															
Minerals and Mining															
TRUST-RESOURCES MANAGEMEN															
Trust Services															
Rights Protection															
Real Estate Services															
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES															
Executive Direction															
Administrative Services															
EXEC. DIRECTION & ADMINISTRATI															
** GRAND TOTAL **	892.448	38.210	36.998	6.166	126.893	11.576	11.672	86.577	27.579	84.355	6.602	71.873	85.051	94.524	86.039

FY 2007 CTGP Base Funding

FAIRBANKS AGENCY	WAINWRIGHT
Aid to Tribal Gov't	118.333
New Tribes	
TRIBAL GOVERNMENT	118.333
Social Services	
Indian Child Welfare Act	
Welfare Assistance	
Other, Human Services	
Housing Improvement Program	
HUMAN 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	
Road Maintenance	
COMMUNITY & ECONOMIC DEVELC	
Natural Resources	
Agriculture	
Forestry	
Water Resources	
Wildlife and Parks	
Minerals and Mining	
TRUST-RESOURCES MANAGEMEN	
Trust Services	
Rights Protection	
Real Estate Services	
Probate	
Environmental Quality Services	
Alaskan Native Programs	
TRUST-REAL ESTATE SERVICES	
Executive Direction	
Administrative Services	
EXEC. DIRECTION & ADMINISTRATI	
** GRAND TOTAL **	118.333

FY 2007 CTGP Base Funding

NOME AGENCY	KIANA				AMBLER	BUCKLAND	DEERING	KIVALINA	KOBUK	NOATAK
	AGENCY TOTAL	TRADITIONAL COUNCIL	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL						
Aid to Tribal Gov't	79.448	8.855	12.972	10.647	8.179	8.372	7.086	8.430	6.368	8.539
New Tribes										
TRIBAL GOVERNMENT	79.448	8.855	12.972	10.647	8.179	8.372	7.086	8.430	6.368	8.539
Social Services										
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN 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										
Road Maintenance										
COMMUNITY & ECONOMIC DEVELC										
Natural Resources										
Agriculture										
Forestry										
Water Resources										
Wildlife and Parks										
Minerals and Mining										
TRUST-RESOURCES MANAGEMEN										
Trust Services										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES										
Executive Direction										
Administrative Services										
EXEC. DIRECTION & ADMINISTRATI										
** GRAND TOTAL **	79.448	8.855	12.972	10.647	8.179	8.372	7.086	8.430	6.368	8.539

FY 2007 CTGP Base Funding

MIDWEST REGION	REGION TOTAL	SAC & FOX TRIBE OF IOWA	MINNESOTA CHIPPEWA	WHITE EARTH	BAD RIVER	LAC COURTE OREILLES	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND
Aid to Tribal Gov't New Tribes	1,654.929	71.088	211.750	191.459					24.462		25.258			172.850
TRIBAL GOVERNMENT	1,654.929	71.088	211.750	191.459					24.462		25.258			172.850
Social Services	1,616.687								75.815				60.482	
Indian Child Welfare Act	662.109			190.666				50.739	43.115	23.684	54.306	76.429	24.714	
Welfare Assistance	175.136													
Other, Human Services														
Housing Improvement Program	47.325													
HUMAN SERVICES	2,501.257			190.666				50.739	118.930	23.684	54.306	76.429	85.196	
Scholarships and Adult Education	2,604.835	134.688		684.283	136.633	127.542		155.592	59.436	70.197		280.959	7.390	
Johnson O'Malley	690.465						108.815	33.788	34.725	16.795		77.346		
Tribal Colleges and Universities	5.912	5.912												
EDUCATION	3,301.212	140.600		684.283	136.633	127.542	108.815	189.380	94.161	86.992		358.305	7.390	
Tribal Courts	1,694.911			87.221				142.999	16.827	24.468				
Community Fire Protection	113.276			24.877				14.369	10.943		20.207	11.824		
PUBLIC SAFETY & JUSTICE	1,808.187			112.098				157.368	27.770	24.468	20.207	11.824		
Job Placement & Training	423.996				43.041	35.890		36.071	36.404	9.853	116.577	96.419		
Economic Development	107.792													
Road Maintenance	39.413													
COMMUNITY & ECONOMIC DEVELC	571.201				43.041	35.890		36.071	36.404	9.853	116.577	96.419		
Natural Resources	630.200			419.197										
Agriculture	7.784							7.784						
Forestry	126.315			99.794							26.521			
Water Resources	14.925			14.925										
Wildlife and Parks	324.495													
Minerals and Mining														
TRUST-RESOURCES MANAGEMEN	1,103.719			533.916				7.784			26.521			
Trust Services														
Rights Protection	80.412								18.535					
Real Estate Services	147.810													
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	228.222								18.535					
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATI														
** GRAND TOTAL **	11,168.727	211.688	211.750	1,712.422	179.674	163.432	108.815	441.342	320.262	144.997	242.869	542.977	92.586	172.850

FY 2007 CTGP Base Funding

MIDWEST REGION	SHAKOPEE	LOWER SIOUX	MENOMINEE	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND of OTTAWA
Aid to Tribal Gov't	5.602	69.603	182.205			34.370		25.278	84.736	203.703	242.089	110.476
New Tribes												
TRIBAL GOVERNMENT	5.602	69.603	182.205			34.370		25.278	84.736	203.703	242.089	110.476
Social Services		41.510		100.600	162.162	171.113	212.646	106.250		256.179	126.119	303.811
Indian Child Welfare Act				17.735		46.740		35.451			98.530	
Welfare Assistance				102.964			42.529	29.643				
Other, Human Services												
Housing Improvement Program										19.706		27.619
HUMAN SERVICES		41.510		221.299	162.162	217.853	255.175	171.344		275.885	224.649	331.430
Scholarships and Adult Education		13.302		92.950	53.659	1.875	89.787	41.259	70.942	249.972	21.677	312.692
Johnson O'Malley		7.587		95.575		24.368		21.480	34.597	214.599	20.790	
Tribal Colleges and Universities												
EDUCATION		20.889		188.525	53.659	26.243	89.787	62.739	105.539	464.571	42.467	312.692
Tribal Courts				144.938	118.243	112.014	180.748	95.348		271.156	128.090	372.859
Community Fire Protection						31.056						
PUBLIC SAFETY & JUSTICE				144.938	118.243	143.070	180.748	95.348		271.156	128.090	372.859
Job Placement & Training		6.897						15.225				27.619
Economic Development										88.283	19.509	
Road Maintenance		14.780								24.633		
COMMUNITY & ECONOMIC DEVELC		21.677						15.225		112.916	19.509	27.619
Natural Resources				1.478		9.853				80.992	118.680	
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks				80.795						36.555		207.145
Minerals and Mining												
TRUST-RESOURCES MANAGEMEN				82.273		9.853				117.547	118.680	207.145
Trust Services												
Rights Protection				61.877								
Real Estate Services	147.810											
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	147.810			61.877								
Executive Direction												
Administrative Services												
EXEC. DIRECTION & ADMINISTRATI												
** GRAND TOTAL **	153.412	153.679	182.205	698.912	334.064	431.389	525.710	369.934	190.275	1,445.778	775.484	1,362.221

FY 2007 CTGP Base Funding

EASTERN OKLAHOMA REGION	REGION TOTAL	FIELD OPS
Aid to Tribal Gov't	241.073	241.073
New Tribes		
TRIBAL GOVERNMENT	241.073	241.073
Social Services		
Indian Child Welfare Act		
Welfare Assistance		
Other, Human Services		
Housing Improvement Program		
HUMAN 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		
Road Maintenance		
COMMUNITY & ECONOMIC DEVELC		
Natural Resources		
Agriculture		
Forestry		
Water Resources		
Wildlife and Parks		
Minerals and Mining		
TRUST-RESOURCES MANAGEMEN		
Trust Services		
Rights Protection		
Real Estate Services		
Probate		
Environmental Quality Services		
Alaskan Native Programs		
TRUST-REAL ESTATE SERVICES		
Executive Direction		
Administrative Services		
EXEC. DIRECTION & ADMINISTRATI		
** GRAND TOTAL **	241.073	241.073

FY 2007 CTGP Base Funding

WESTERN REGION	REGION TOTAL	FORT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YOMBA	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT
Aid to Tribal Gov't New Tribes	657.152			79.711				90.727		37.972	148.285		16.532	78.970	10.933
TRIBAL GOVERNMENT	657.152			79.711				90.727		37.972	148.285		16.532	78.970	10.933
Social Services	1,170.957			287.000			17.915			32.236	387.012	132.673	0.005		
Indian Child Welfare Act	445.687			56.318				28.258			88.216		26.443	59.463	24.635
Welfare Assistance															
Other, Human Services	123.961										121.838				
Housing Improvement Program															
HUMAN SERVICES	1,740.605			343.318			17.915	28.258		32.236	597.066	132.673	26.448	59.463	24.635
Scholarships and Adult Education	1,975.710	111.514	58.811	294.118	38.645	58.027	21.062	14.873	55.716	5.900	879.755			88.095	11.476
Johnson O'Malley	101.160	29.142												38.128	
Tribal Colleges and Universities															
EDUCATION	2,076.870	140.656	58.811	294.118	38.645	58.027	21.062	14.873	55.716	5.900	879.755			126.223	11.476
Tribal Courts	1,333.792			238.321						32.968	354.627	178.357	73.905	272.316	49.382
Community Fire Protection	197.217			190.319											
PUBLIC SAFETY & JUSTICE	1,531.009			428.640						32.968	354.627	178.357	73.905	272.316	49.382
Job Placement & Training	214.534	41.227	40.533	38.623	9.662	19.342	21.063	14.873	22.757	6.454					
Economic Development															
Road Maintenance	19.708													19.708	
COMMUNITY & ECONOMIC DEVELC	234.242	41.227	40.533	38.623	9.662	19.342	21.063	14.873	22.757	6.454				19.708	
Natural Resources	495.114										437.961		35.474		21.679
Agriculture	133.029												24.635		
Forestry	28.619													28.619	
Water Resources															
Wildlife and Parks	43.850													9.854	
Minerals and Mining															
TRUST-RESOURCES MANAGEMEN	700.612										437.961		60.109	38.473	21.679
Trust Services															
Rights Protection															
Real Estate Services	145.997										145.997				
Probate															
Environmental Quality Services															
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES	145.997										145.997				
Executive Direction															
Administrative Services															
EXEC. DIRECTION & ADMINISTRATI															
** GRAND TOTAL **	7,086.487	181.883	99.344	1,184.410	48.307	77.369	60.040	148.731	78.473	115.530	2,563.691	311.030	176.994	595.153	118.105

FY 2007 CTGP Base Funding

WESTERN REGION	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE
Aid to Tribal Gov't	31.070		17.961	10.412	130.643	3.936
New Tribes						
TRIBAL GOVERNMENT	31.070		17.961	10.412	130.643	3.936
Social Services	30.901	33.422	45.245	69.991		134.557
Indian Child Welfare Act		30.126	45.188	36.036		51.004
Welfare Assistance						
Other, Human Services		2.123				
Housing Improvement Program						
HUMAN SERVICES	30.901	65.671	90.433	106.027		185.561
Scholarships and Adult Education		29.363			29.562	283.793
Johnson O'Malley					14.781	19.109
Tribal Colleges and Universities						
EDUCATION		29.363			44.343	302.902
Tribal Courts	51.460	33.504	17.465	31.487		
Community Fire Protection	4.927	1.971				
PUBLIC SAFETY & JUSTICE	56.387	35.475	17.465	31.487		
Job Placement & Training						
Economic Development						
Road Maintenance						
COMMUNITY & ECONOMIC DEVELC						
Natural Resources						
Agriculture					54.197	54.197
Forestry						
Water Resources						
Wildlife and Parks		33.996				
Minerals and Mining						
TRUST-RESOURCES MANAGEMEN		33.996			54.197	54.197
Trust Services						
Rights Protection						
Real Estate Services						
Probate						
Environmental Quality Services						
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES						
Executive Direction						
Administrative Services						
EXEC. DIRECTION & ADMINISTRATI						
** GRAND TOTAL **	118.358	164.505	125.859	147.926	229.183	546.596

FY 2007 CTGP Base Funding

CENTRAL CALIFORNIA	AGENCY TOTAL	IONE MIWUK	AUBURN	BERRY CREEK	GUIDVILLE	BIG SANDY	BUENA VISTA	COLD SPRINGS	CORTINA	CLOVERDALE	JACKSON	CAHTO (Laytonville)	FORT INDEPENDENCE	MIDDLETOWN
Aid to Tribal Gov't New Tribes	4,150.745	152.889	187.108	101.043	214.973	126.325	180.148	129.895	145.602	169.418	119.197	70.556	139.956	135.309
TRIBAL GOVERNMENT	4,150.745	152.889	187.108	101.043	214.973	126.325	180.148	129.895	145.602	169.418	119.197	70.556	139.956	135.309
Social Services	29.160													
Indian Child Welfare Act	624.281	11.350		91.026		45.210		39.480	25.909	28.374		50.510	19.740	55.369
Welfare Assistance	3.153													
Other, Human Services														
Housing Improvement Program	25.310							11.054						
HUMAN SERVICES	681.904	11.350		91.026		45.210		50.534	25.909	28.374		50.510	19.740	55.369
Scholarships and Adult Education	241.969	16.927			0.882	13.588				5.889		33.810		
Johnson O'Malley	77.224				2.492							7.896		
Tribal Colleges and Universities														
EDUCATION	319.193	16.927			3.374	13.588				5.889		41.706		
Tribal Courts														
Community Fire Protection	49.615								5.049			1.860	4.036	
PUBLIC SAFETY & JUSTICE	49.615								5.049			1.860	4.036	
Job Placement & Training	161.102									6.909		25.372		
Economic Development	35.739	2.316											18.569	
Road Maintenance														
COMMUNITY & ECONOMIC DEVELC	196.841	2.316								6.909		25.372	18.569	
Natural Resources	4.442													
Agriculture	18.481												6.832	
Forestry	2.053													
Water Resources	17.766													
Wildlife and Parks	0.197													
Minerals and Mining														
TRUST-RESOURCES MANAGEMEN	42.939												6.832	
Trust Services														
Rights Protection	1.702													
Real Estate Services														
Probate														
Environmental Quality Services	1.974													
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	3.676													
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATI														
** GRAND TOTAL **	5,444.913	183.482	187.108	192.069	218.347	185.123	180.148	180.429	176.560	210.590	119.197	190.004	189.133	190.678

FY 2007 CTGP Base Funding

CENTRAL CALIFORNIA	BIG PINE	NORTH FORK	PICAYUNE	PINOLEVILLE	POTTER VALLEY	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	TUOLUMNE	BRIDGEPORT PAIUTE
Aid to Tribal Gov't New Tribes	204.268	204.209	89.848	153.978	60.738	159.733	101.944	159.480	181.521	115.610	209.482	213.261	126.315	110.427	187.512
TRIBAL GOVERNMENT	204.268	204.209	89.848	153.978	60.738	159.733	101.944	159.480	181.521	115.610	209.482	213.261	126.315	110.427	187.512
Social Services			4.935		4.935		19.290								
Indian Child Welfare Act			47.376	14.805	17.382	46.546	31.251			2.956	36.817		35.324	24.856	
Welfare Assistance										3.153					
Other, Human Services															
Housing Improvement Program							14.256								
HUMAN SERVICES			52.311	14.805	22.317	46.546	64.797			6.109	36.817		35.324	24.856	
Scholarships and Adult Education			66.574		66.574	7.207	7.562	14.287	19.251	33.724	3.705				
Johnson O'Malley						4.106			34.583				28.147		
Tribal Colleges and Universities															
EDUCATION			66.574		66.574	11.313	7.562	14.287	53.834	33.724	3.705		28.147		
Tribal Courts															
Community Fire Protection			3.073	7.402	2.961		6.177		1.540		8.389		2.454		6.674
PUBLIC SAFETY & JUSTICE			3.073	7.402	2.961		6.177		1.540		8.389		2.454		6.674
Job Placement & Training			44.415		44.415		7.681	5.419			23.930		2.961		
Economic Development				14.805						0.049					
Road Maintenance															
COMMUNITY & ECONOMIC DEVELC			44.415	14.805	44.415		7.681	5.419		0.049	23.930		2.961		
Natural Resources										0.099					4.343
Agriculture									9.083		0.592				1.974
Forestry							2.053								
Water Resources									17.766						
Wildlife and Parks											0.197				
Minerals and Mining															
TRUST-RESOURCES MANAGEMEN							2.053		26.849	0.099	0.789				6.317
Trust Services															
Rights Protection							1.702								
Real Estate Services															
Probate															
Environmental Quality Services															1.974
Alaskan Native Programs															
TRUST-REAL ESTATE SERVICES							1.702								1.974
Executive Direction															
Administrative Services															
EXEC. DIRECTION & ADMINISTRATI															
** GRAND TOTAL **	204.268	204.209	256.221	190.990	197.005	217.592	191.916	179.186	263.744	155.591	283.112	213.261	195.201	143.574	194.186

FY 2007 CTGP Base Funding

NORTHERN CALIFORNIA	AGENCY TOTAL	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Gov't New Tribes	1,930.414	176.371	99.265	91.309	124.131	139.984	158.347	233.360	150.845	168.622	129.551	167.053	168.165	123.411
TRIBAL GOVERNMENT	1,930.414	176.371	99.265	91.309	124.131	139.984	158.347	233.360	150.845	168.622	129.551	167.053	168.165	123.411
Social Services	140.220		5.273	8.046	11.176	8.816	10.036		26.206	13.666	26.435	6.716	1.990	21.860
Indian Child Welfare Act	463.390		85.144	58.291	65.442	33.837	30.213		15.306	37.850	44.775	21.336	23.382	47.814
Welfare Assistance	8.059						3.084		4.975					
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	611.669		90.417	66.337	76.618	42.653	43.333		46.487	51.516	71.210	28.052	25.372	69.674
Scholarships and Adult Education	124.903			32.715	1.422		10.149		22.188	7.960	36.815	1.425	9.950	2.279
Johnson O'Malley	49.046		3.317		6.344		10.671		7.322	11.144		5.273	4.975	
Tribal Colleges and Universities														
EDUCATION	173.949		3.317	32.715	7.766		20.820		29.510	19.104	36.815	6.698	14.925	2.279
Tribal Courts														
Community Fire Protection	55.028	12.935	9.177	1.211	1.219	1.211			19.090	3.204	3.283	0.995	1.492	1.211
PUBLIC SAFETY & JUSTICE	55.028	12.935	9.177	1.211	1.219	1.211			19.090	3.204	3.283	0.995	1.492	1.211
Job Placement & Training	31.330		5.970		4.293		14.234			2.985		0.764	2.171	0.913
Economic Development	1.492											1.492		
Road Maintenance														
COMMUNITY & ECONOMIC DEVELC	32.822		5.970		4.293		14.234			2.985		2.256	2.171	0.913
Natural Resources														
Agriculture	1.114						1.114							
Forestry	33.377		33.377											
Water Resources														
Wildlife and Parks														
Minerals and Mining														
TRUST-RESOURCES MANAGEMEN	34.491		33.377				1.114							
Trust Services														
Rights Protection														
Real Estate Services	5.884						5.884							
Probate														
Environmental Quality Services														
Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	5.884						5.884							
Executive Direction														
Administrative Services														
EXEC. DIRECTION & ADMINISTRATI														
** GRAND TOTAL **	2,844.257	189.306	241.523	191.572	214.027	183.848	243.732	233.360	245.932	245.431	240.859	205.054	212.125	197.488

FY 2007 CTGP Base Funding

SOUTHERN CALIFORNIA	AGENCY TOTAL	AUGUSTINE	JAMUL	MORONGO	PALA	PECHANGA	SANTA ROSA	SOBOBA	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Gov't	1,310.176	170.818	154.744	86.266	99.482	64.446	137.965	41.456	144.978	174.209	144.171
New Tribes											
TRIBAL GOVERNMENT	1,310.176	170.818	154.744	86.266	99.482	64.446	137.965	41.456	144.978	174.209	144.171
Social Services											
Indian Child Welfare Act	39.892			39.892							
Welfare Assistance											
Other, Human Services											
Housing Improvement Program											
HUMAN SERVICES	39.892			39.892							
Scholarships and Adult Education	48.854			27.976			2.533		4.384		
Johnson O'Malley	35.697			31.371					4.326		
Tribal Colleges and Universities											
EDUCATION	84.551			59.347			2.533		8.710		
Tribal Courts											
Community Fire Protection	71.106			22.673					19.498		
PUBLIC SAFETY & JUSTICE	71.106			22.673					19.498		
Job Placement & Training	27.350			18.940					1.997		
Economic Development											
Road Maintenance											
COMMUNITY & ECONOMIC DEVELC	27.350			18.940					1.997		
Natural Resources											
Agriculture											
Forestry											
Water Resources											
Wildlife and Parks	0.185								0.185		
Minerals and Mining											
TRUST-RESOURCES MANAGEMEN	0.185								0.185		
Trust Services											
Rights Protection											
Real Estate Services											
Probate											
Environmental Quality Services											
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES											
Executive Direction											
Administrative Services											
EXEC. DIRECTION & ADMINISTRATI											
** GRAND TOTAL **	1,533.260	170.818	154.744	227.118	99.482	64.446	140.498	41.456	175.368	174.209	144.171

FY 2007 CTGP Base Funding

SOUTHWEST REGION	REGION TOTAL	ACOMA PUEBLO	COCHITI PUEBLO	JEMEZ PUEBLO	SANDIA PUEBLO	SAN FELIPE PUEBLO	SANTO DOMINGO PUEBLO	ZIA PUEBLO	YSLETA DEL SUR PUEBLO	LAGUNA PUEBLO	NAMBE PUEBLO	PICURIS PUEBLO	POJOAQUE PUEBLO	SAN ILDEFONSO PUEBLO
Aid to Tribal Gov't New Tribes	2,179.736	87.227	66.519	129.727	11.977	101.206	222.960	9.979	163.830		124.239	121.080	37.671	56.182
TRIBAL GOVERNMENT	2,179.736	87.227	66.519	129.727	11.977	101.206	222.960	9.979	163.830		124.239	121.080	37.671	56.182
Social Services	888.104		35.361	53.772		86.817			303.519	163.660				
Indian Child Welfare Act Welfare Assistance	175.911		40.074	53.098		51.392				31.347				
Other, Human Services Housing Improvement Program														
HUMAN SERVICES	1,064.015		75.435	106.870		138.209			303.519	195.007				
Scholarships and Adult Education Johnson O'Malley	208.481			67.064		80.321			61.096					
Tribal Colleges and Universities	56.742			21.197		35.545								
EDUCATION	265.223			88.261		115.866			61.096					
Tribal Courts	1,593.606	87.227	93.304	92.089	99.790	77.706	38.449		185.029	257.107	34.677	9.979	67.358	68.157
Community Fire Protection	85.724									21.501				
PUBLIC SAFETY & JUSTICE	1,679.330	87.227	93.304	92.089	99.790	77.706	38.449		185.029	278.608	34.677	9.979	67.358	68.157
Job Placement & Training	28.650													
Economic Development	147.218				112.238				34.980					
Road Maintenance														
COMMUNITY & ECONOMIC DEVEL	175.868				112.238				34.980					
Natural Resources	343.820							56.790						
Agriculture	63.462													
Forestry														
Water Resources														
Wildlife and Parks	140.553										22.603	8.153		76.068
Minerals and Mining														
TRUST-RESOURCES MANAGEMEN	547.835							56.790			22.603	8.153		76.068
Trust Services														
Rights Protection														
Real Estate Services	369.565												60.207	72.148
Probate														
Environmental Quality Services Alaskan Native Programs														
TRUST-REAL ESTATE SERVICES	369.565												60.207	72.148
Executive Direction Administrative Services														
EXEC. DIRECTION & ADMINISTRATI														
** GRAND TOTAL **	6,281.572	174.454	235.258	416.947	224.005	432.987	261.409	66.769	748.454	473.615	181.519	139.212	165.236	272.555

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SOUTHWEST REGION	SAN		TESUQUE PUEBLO	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
	JUAN PUEBLO	TAOS PUEBLO			
Aid to Tribal Gov't	43.908	97.345			905.886
New Tribes					
TRIBAL GOVERNMENT	43.908	97.345			905.886
Social Services		62.943		182.032	
Indian Child Welfare Act					
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
HUMAN SERVICES		62.943		182.032	
Scholarships and Adult Education					
Johnson O'Malley					
Tribal Colleges and Universities					
EDUCATION					
Tribal Courts	116.529	104.969	75.560	185.676	
Community Fire Protection				64.223	
PUBLIC SAFETY & JUSTICE	116.529	104.969	75.560	249.899	
Job Placement & Training		28.650			
Economic Development					
Road Maintenance					
COMMUNITY & ECONOMIC DEVELC		28.650			
Natural Resources					287.030
Agriculture		63.462			
Forestry					
Water Resources					
Wildlife and Parks	33.729				
Minerals and Mining					
TRUST-RESOURCES MANAGEMEN	33.729	63.462			287.030
Trust Services					
Rights Protection					
Real Estate Services	99.920	61.730	75.560		
Probate					
Environmental Quality Services					
Alaskan Native Programs					
TRUST-REAL ESTATE SERVICES	99.920	61.730	75.560		
Executive Direction					
Administrative Services					
EXEC. DIRECTION & ADMINISTRATI					
** GRAND TOTAL **	294.086	419.099	151.120	431.931	1,192.916

FY 2007 CTGP Base Funding

NORTHWEST REGION	REGION TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COEUR D'ALENE	NEZ PERCE	SAUK SIUATTLE	STILLAGUAMISI	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Gov't New Tribes	1,102.854	247.636	185.272	442.990	44.291	89.497	57.665		29.640	5.863
TRIBAL GOVERNMENT	1,103.276	247.636	185.694	442.990	44.291	89.497	57.665		29.640	5.863
Social Services	343.265		55.952		161.985			125.328		
Indian Child Welfare Act	252.208	34.549	58.786		96.551	62.322				
Welfare Assistance										
Other, Human Services	78.017			37.357			40.660			
Housing Improvement Program										
HUMAN SERVICES	673.490	34.549	114.738	37.357	258.536	62.322	40.660	125.328		
Scholarships and Adult Education	1,357.946	248.339	160.227	245.486	657.265		33.452	13.177		
Johnson O'Malley	27.222	15.314	9.880					2.028		
Tribal Colleges and Universities										
EDUCATION	1,385.168	263.653	170.107	245.486	657.265		33.452	15.205		
Tribal Courts	435.731	59.551			212.715	157.384		6.081		
Community Fire Protection										
PUBLIC SAFETY & JUSTICE	435.731	59.551			212.715	157.384		6.081		
Job Placement & Training	22.980							10.136	12.844	
Economic Development	200.522			58.703	102.220			9.188	30.411	
Road Maintenance										
COMMUNITY & ECONOMIC DEVEL	223.502			58.703	102.220			19.324	43.255	
Natural Resources	238.030	14.690		109.684	113.656					
Agriculture	211.338			13.581		197.757				
Forestry	753.052			99.956	256.529	396.567				
Water Resources	207.954			16.346		178.633	12.975			
Wildlife and Parks	160.468			18.731		141.737				
Minerals and Mining										
TRUST-RESOURCES MANAGEMEN	1,570.842	14.690		258.298	370.185	914.694	12.975			
Trust Services	15.305			15.305						
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services	13.330				13.330					
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	28.635			15.305	13.330					
Executive Direction	12.560				12.560					
Administrative Services	31.866				31.866					
EXEC. DIRECTION & ADMINISTRATI	44.426				44.426					
** GRAND TOTAL **	5,465.070	620.079	470.539	1,058.139	1,702.968	1,223.897	144.752	165.938	72.895	5.863

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EASTERN REGION	REGION TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	AROOSTOOK MICMAC	CATAWBA	JENA CHOCTAW	CHITIMACHA	ST REGIS MOHAWK
Aid to Tribal Gov't	2,298.987		66.533	122.465	207.010		120.332	64.109	1,112.395	198.885	261.777	145.481
New Tribes												
TRIBAL GOVERNMENT	2,298.987		66.533	122.465	207.010		120.332	64.109	1,112.395	198.885	261.777	145.481
Social Services	841.603	81.943	274.555				41.489	150.439	147.793		145.384	
Indian Child Welfare Act	140.611	90.046					50.565					
Welfare Assistance	47.108						47.108					
Other, Human Services	116.922				116.922							
Housing Improvement Program	59.117								59.117			
HUMAN SERVICES	1,205.361	171.989	274.555		116.922		139.162	150.439	206.910		145.384	
Scholarships and Adult Education	532.189		268.454	82.473	14.269	49.483	20.096	79.761		17.653		
Johnson O'Malley	172.267	131.565				40.702						
Tribal Colleges and Universities	32.515							32.515				
EDUCATION	736.971	131.565	268.454	82.473	14.269	90.185	20.096	112.276		17.653		
Tribal Courts	405.725	20.365	149.045				24.850				211.465	
Community Fire Protection	341.557	143.334	56.331				34.575		47.103		60.214	
PUBLIC SAFETY & JUSTICE	747.282	163.699	205.376				59.425		47.103		271.679	
Job Placement & Training	110.905			88.384		22.521						
Economic Development	123.516						63.841	58.197		1.478		
Road Maintenance	27.588								27.588			
COMMUNITY & ECONOMIC DEVELOPMENT	262.009			88.384		22.521	63.841	58.197	27.588	1.478		
Natural Resources	119.162			96.613	22.549							
Agriculture												
Forestry	145.823			145.823								
Water Resources	446.611			94.701			322.351		29.559			
Wildlife and Parks	631.833	193.282	43.353	234.023			161.175					
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	1,343.429	193.282	43.353	571.160	22.549		483.526		29.559			
Trust Services	33.616				33.616							
Rights Protection	49.264			49.264								
Real Estate Services	407.880			150.811			161.175	95.894				
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	490.760			200.075	33.616		161.175	95.894				
Executive Direction												
Administrative Services												
EXEC. DIRECTION & ADMINISTRATIVE SERVICES												
** GRAND TOTAL **	7,084.799	660.535	858.271	1,064.557	394.366	112.706	1,047.557	480.915	1,423.555	218.016	678.840	145.481