

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS**

**Budget Justifications
Fiscal Year 2008**

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Explanatory Note:

At completion of this FY 2008 budget justification, an FY 2007 appropriation had not yet been enacted and substantial uncertainty existed regarding the ultimate level that would be appropriated for FY 2007. Unless otherwise noted, FY 2007 information is reported as follows in this budget justification:

“2007 CR” Column in Tables.

Budget Authority. At the Bureau-level and Account-level, these amounts equal the annual rate provided under the authority of the third fiscal year 2007 Continuing Resolution, P.L. 109-383 effective through February 15, 2007. At lower levels of the budget structure (Activity, Sub-activity, Budget Element, Budget Sub-element), line items are presented at the 2007 President’s budget level, with non-add amounts presented at the Activity level conveying the impact of the continuing resolution. For Operation of Indian Programs and for Construction, the 2007 Continuing Resolution was the 2007 House level. For Indian Land and Water Claim Settlement and Miscellaneous Payments to Indians and the Indian Guaranteed Loan Program, the 2007 Continuing Resolution was the 2006 current rate.

FTE. Full-time equivalents are presented similar to Budget Authority, but in addition have been updated to reflect adjustments for 2006 usage at all levels of the budget structure.

OVERVIEW

INDIAN AFFAIRS GENERAL STATEMENT

“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

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 for American Indians and Alaska Natives.

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.

Indian Affairs Programs: Indian Affairs 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 organization has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination, Tribes still look to Indian Affairs for a broad spectrum of services. Programs are funded and operated in a highly decentralized manner, with 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.

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

The extensive scope of Indian Affairs programs covers virtually the entire range of Federal, State and local government services. Programs administered by either Tribes or Indian Affairs through the Bureau of Indian Education include an education system consisting of 184 schools and dormitories for approximately 46,000 elementary and secondary students and 28 tribal colleges, universities, and post-secondary schools. Programs administered through the Bureau of Indian Affairs include 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 and detention services; administration of tribal courts; implementation of land and water claim settlements; replacement and repair of schools; repair and maintenance of roads and bridges; and repair of structural deficiencies on high hazard dams.

The People We Serve: Indian Affairs programs serve communities that face great challenges. While the organization serves approximately 1.6 million enrolled numbers of federally recognized Tribes, the 2000 Census¹ data indicated that the total American Indian and Alaska Native population has grown 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. Indian Affairs plays a critical role in removing obstacles to building and promoting tribal self-determination, strong and stable governing institutions, economic development and human capital development.

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

The Indian Affairs Organization: Currently, the line authority for Indian Affairs programs begins at the Assistant Secretary level. Within the parameters established by the Congress and the Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the Secretary on Indian Affairs policy issues, communicate policy and oversee the programs of the BIA and the BIE, provide leadership in consultations with Tribes, and serve as the Departmental

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.

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 all regional, agency, field station, and irrigation project offices. The Director provides program direction and support to Indian Services, Trust Services, Justice Services, and Field Operations.

The *Director of the Bureau of Indian Education* supervises 22 education line officers stationed throughout the country and two post-secondary schools. The Bureau of Indian Education supports the operation of day schools, boarding schools, and dormitories housing Indian children who attend public schools. The organization was formerly known as the Office of Indian Education Programs.

The *Deputy Assistant Secretary for Management*, through the Chief Financial Officer, Chief Information Officer, the Office of Planning and Policy Analysis, the Office of Human Capital and the Office of Facilities, Environmental and Cultural Resources, has direct line authority over budget, acquisition, property, accounting, fiscal services, information technology, planning, human resource, and facilities operations down to the regional office level.

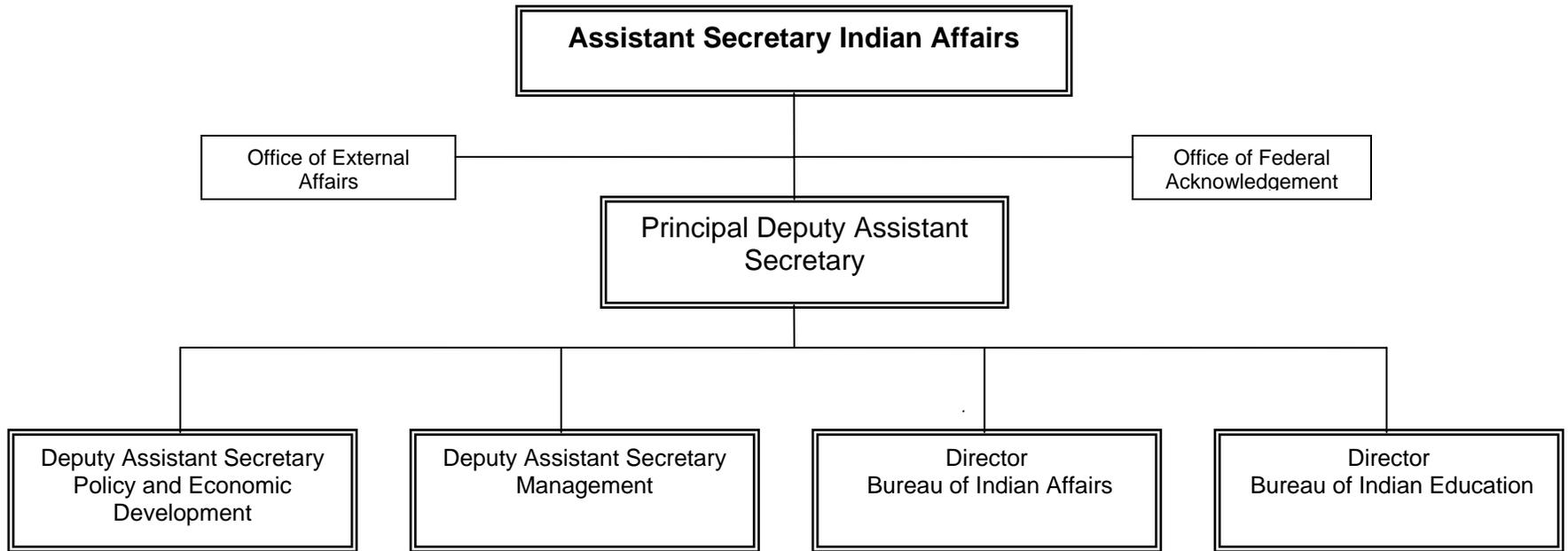
The *Deputy Assistant Secretary for Policy and Economic Development*, through the Office of Indian Energy and Economic Development, the Office of Indian Gaming Management, and the Office of Self-Governance, is responsible for all economic development and self-governance activities of Indian Affairs.

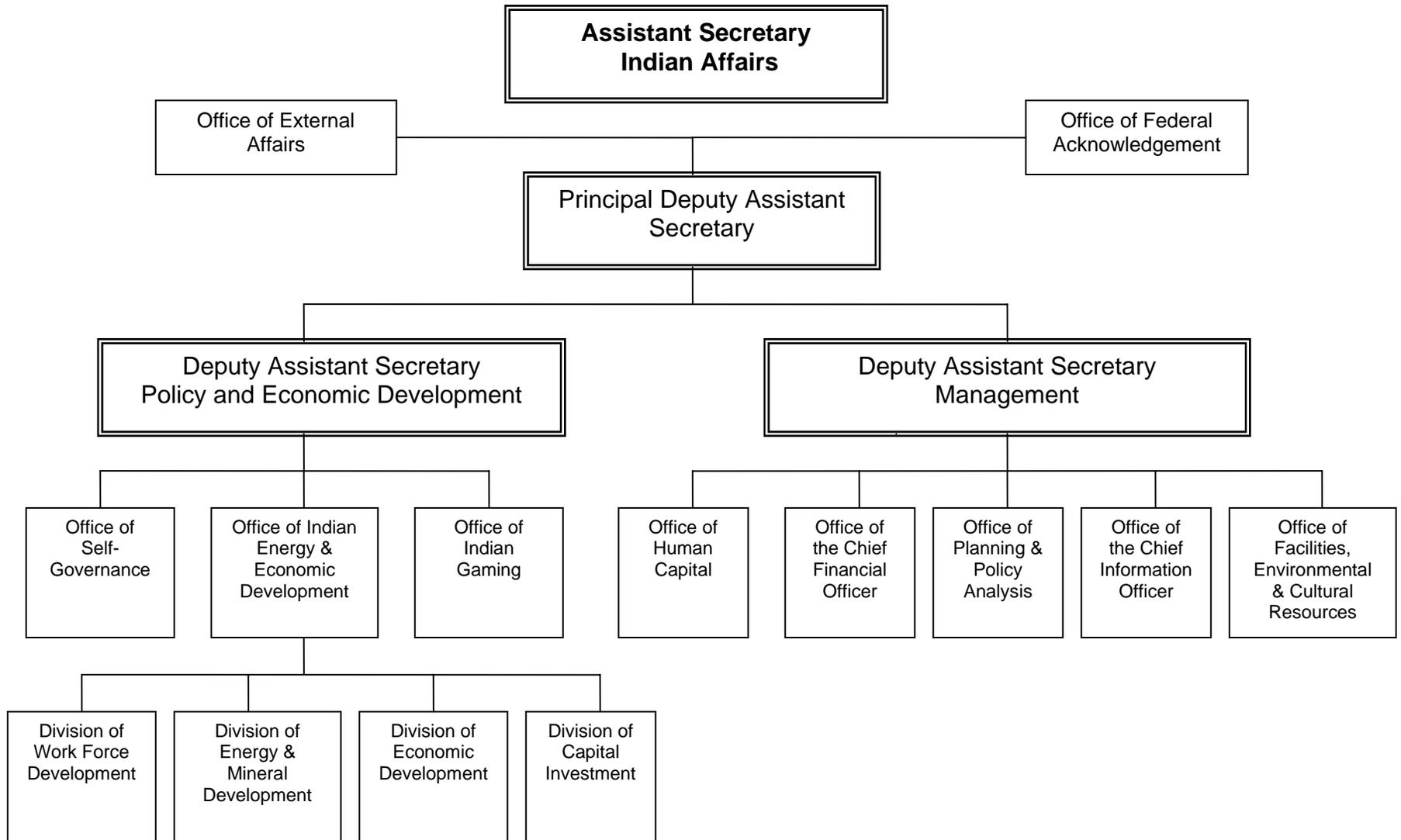
The *Land Consolidation Center* also reports directly to the Assistant Secretary. This center receives allocated funding for land consolidation services from the Office of the Special Trustee for American Indians (OST).

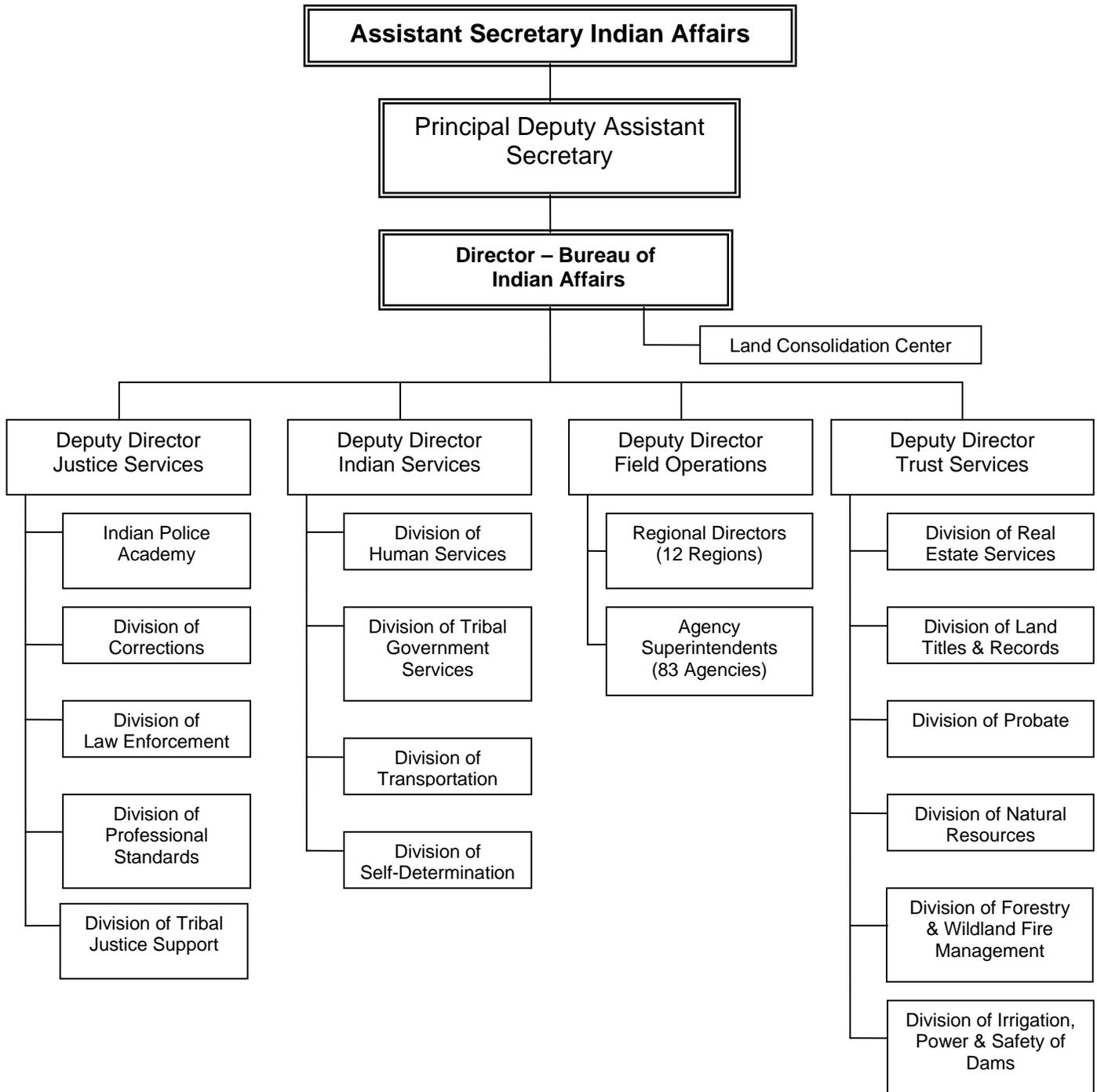
The organization provides function managers (administrative or program) line authority to direct standardization in policy and procedure development and implementation. The function manager can achieve operational efficiencies by redirecting workloads during various operating conditions, as well as creating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

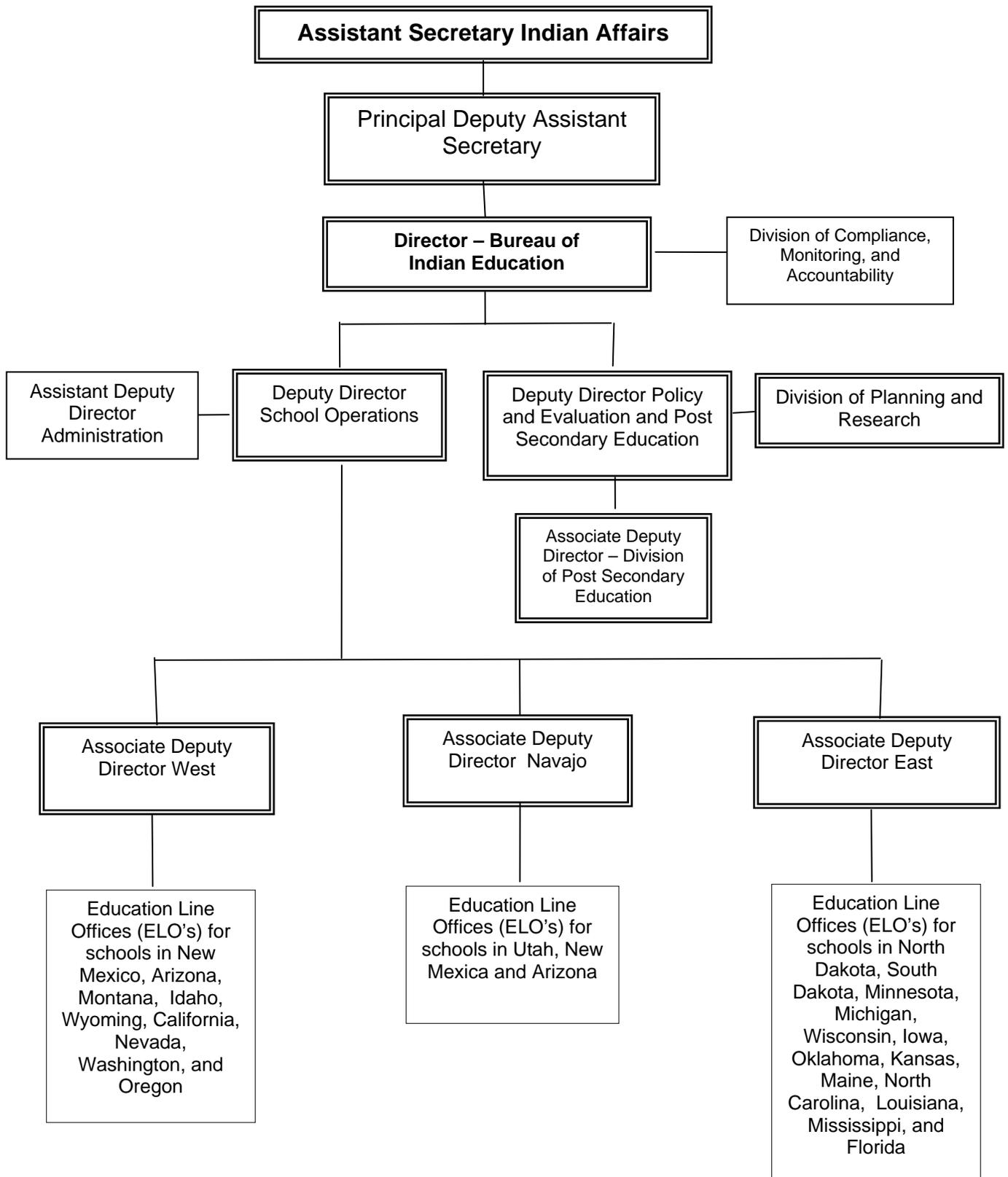
Indian Affairs functions are closely coordinated with the OST. The functions performed by the OST support Indian Affairs efforts to ensure continued trust management improvements, sound management of natural resources, accurate and timely real estate transactions, and leasing decisions that preserve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

The current organizational chart for the Assistant Secretary – Indian Affairs, the Bureau of Indian Affairs and the Bureau of Indian Education is illustrated on the following pages:









OVERVIEW OF FY 2008 BUDGET REQUEST

The FY 2008 President's budget request for Indian Affairs is \$2.32 billion in total budget authority, a decrease of \$15.1 million from the FY 2007 continuing resolution level. The reduction is primarily due to changes in permanent budget authority reflecting new economic assumptions and estimated receipts for FY 2008. The budget summary that follows focuses on proposed changes that constitute the net decrease of \$1.0 million in current authority. The total budget authority requested for FY 2008 is illustrated below:

Total FY 2008 Budget Request					
(Dollars in Thousands)					
Budget Authority	FY 2006 Enacted	FY 2007 President's Budget	FY 2007 CR	FY 2008 Request	FY 2008 Request Change from FY 2007 CR
Current	2,274,270	2,221,851	2,229,897	2,228,890	-1,007
Permanent	123,474	107,593	109,891	95,776	-14,115
Total	2,397,744	2,329,444	2,339,788	2,324,666	-15,122
<i>Full-Time Equivalents</i>	<i>9,233</i>	<i>9,580</i>	<i>9,081</i>	<i>9,176</i>	<i>+95</i>

Overall, the FY 2008 budget reflects a carefully developed resource prioritization to offset persistent absorption of enacted across-the-board reductions, while fulfilling core responsibilities to American Indians and Alaska Natives. Indian Affairs considers all of its programs and services vital to Indian country; however, the reality of tightened funding levels throughout the government requires that the organization's leadership focus resources primarily on programs and services for which Indian Affairs is most directly responsible.

A significant accomplishment furthering the integration of budget and performance was the restructured presentation of the Operation of Indian Programs account in the FY 2007 President's request. The FY 2008 budget continues to refine this format, aligning program budgets 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 and funding that impact the same performance goals.

The FY 2008 budget continues the President's emphasis on fiscal discipline while maintaining the Department's commitment to trust management reform and addressing emerging areas of concern for Tribes and Indian Affairs. Laying the foundation for the FY 2008 request are two Secretarial initiatives supporting safe Indian communities and improved Indian education. These initiatives represent a balanced infusion of resources into Indian Affairs' Justice and Education programs to address fundamental needs at the community level, while building a framework for accomplishing positive outcomes and results throughout Indian country.

SECRETARIAL INITIATIVES

The FY 2008 budget for Indian Affairs is built upon two funding initiatives supporting safe Indian communities and improved Indian education. The initiatives reflect new investments totaling \$31.0 million to address challenges to law enforcement and education in Indian communities. Within the Department's mission area of Serving Communities, these initiatives provide critical linkage to the outcome goals of Protecting Lives, Resources, and Property and Advancing Quality Communities for Tribes.

Safe Indian Communities Initiative

This initiative consists of increases totaling \$16.0 million to improve the safety of Indian communities. It is built upon combating the methamphetamine (meth) crisis as identified by tribal leaders, and the resulting increase in violent crime besetting Indian country. The emergence of meth use has dramatically impacted Indian communities. Tribal leaders across the US cite meth use as the number one public safety problem on their reservations and identify meth as their greatest drug threat. The explosion of meth use has amplified violent crime, including homicides, sex offenses, aggravated assaults, child abuse/neglect, and domestic violence. The meth invasion on reservations takes advantage of the limited law enforcement presence there.

The Safe Indian Communities Initiative focuses primarily on providing additional law enforcement and detention officers, specialized drug enforcement training for new and existing officers, and public awareness campaigns on the dangers of meth. With additional funding provided through this initiative, Indian Affairs anticipates a decrease in drug-related crime in targeted communities, greater crime deterrence through increased police actions, and fewer dangerous incidents reported at Bureau-funded detention facilities.

Criminal Investigations and Police Services - As part of the initiative, the request includes an increase of \$5.0 million to aggressively confront staffing shortages in Indian country. This has been a major contributing factor in creating an environment conducive to the highly visible meth crisis. Therefore, the additional funding will be used to hire approximately 50 new (tribal and BIA) officers in FY 2008. The requested increase will also provide these officers with vital specialized training in drug enforcement and meth awareness. By increasing the number of certified drug enforcement officers, the Bureau will meet its long-term goals of increased drug seizures and reduced violent crime.

Detention Centers - The initiative also includes an increase of \$5.0 million to address staffing needs in newly constructed and existing detention facilities in Indian country. In FY 2004, the Office of Inspector General (OIG) reported on material weaknesses in the Bureau's detention facilities program, including staffing levels at Bureau-funded detention centers. This funding will support an OIG recommendation to increase staffing levels at detention centers to safe and secure levels in line with National Institute of Corrections (NIC) guidelines. The additional funding will enable the recruitment of 91 new (tribal and BIA) detention officers.

Drug Enforcement - To directly impact the meth crisis as identified by tribal leaders, in Indian country, an increase of \$6.0 million is requested to provide specialized drug enforcement training

to existing officers. In FY 2006, the BIA had only eight certified drug enforcement officers to cover its entire service area. The additional funding in FY 2008 will enable a substantial increase in the number of officers provided this vital training. As a result, more officers on patrol will have the essential knowledge and tools to break up drug trafficking, disrupt the activities and organization of crime groups, and seize illegal substances. Additionally, funds will be leveraged in support of methamphetamine public awareness campaigns to utilize and educate the Indian public on the dangers of the drug. Funds will also be used to address other high priority law enforcement needs such as targeting additional resources to high crime areas to reduce violent crime and decrease illegal drug trade, and support the Department's Incident Management, Analysis, and Reporting System (IMARS).

Improving Indian Education Initiative

This initiative consists of increases totaling \$15 million to ensure Indian students graduating from the BIE-funded elementary and secondary school system possess the academic knowledge and skills necessary to successfully compete for employment at home and in a global economy. This is reflected in the primary BIE mission; for its elementary and secondary schools to achieve Adequate Yearly Progress (AYP) as required in the No Child Left Behind Act. Despite significant improvements in the BIE school system, only 30 percent of the schools are currently meeting AYP goals for student performance, teacher qualifications, attendance and graduation rates. To improve this percentage, the initiative includes increased funding to support targeted intensive technical assistance to BIE-funded schools not achieving AYP goals. The initiative also proposes additional funding for student transportation, education program management, and information technology, with the target of achieving AYP goals at 80 percent of Bureau-funded schools by 2013 and 100 percent by 2014.

Education Program Enhancements - At the center of the Improving Indian Education initiative is the addition of \$5.3 million to fund Education Program Enhancements. This new program element will utilize resources for specific initiatives, projects, new activities, and other costs associated with targeted improvements to educational instruction and student learning. Student performance at BIE-funded schools, while improving, remains lower than national averages. To address this, the Bureau worked with Tribes and tribal school boards during FY 2005 to develop a Program Improvement and Accountability Plan (PIAP) that will strategically guide the continuous improvement of BIE education services. Funding included in the new Education Program Enhancements budget line will provide the resources and flexibility necessary to evaluate the effectiveness of BIE-funded schools and implement appropriate measures in a timely manner, as outlined in the PIAP.

Student Transportation - The BIE budget request for school transportation reflects recent trends in fuel prices. All transportation systems, from national to local, have been impacted by the increased cost of fuel, and the Bureau is no exception. Therefore, the initiative includes an increase of \$4.25 million for student transportation to offset rising fuel costs, as well as continue to ensure the transportation provided meets national and state transportation standards.

Education Management - The FY 2008 budget includes an increase of \$3.6 million to Education Program Management as a key component of the initiative. The additional resources will enable the Bureau to continue restructuring in accordance with the PIAP by establishing positions for specialists dedicated to the administration and management of data, contracts, and

school finances. The reorganization of BIE is putting in place a skilled national team of educational, financial, and administrative managers, with the expected benefit of freeing educators from administrative duties, allowing them to focus on the improvement of student learning and academic achievement that leads to attainment of AYP goals.

Education Information Technology - The Bureau's ability to improve student performance and AYP hinges upon timely awareness of changes in performance; therefore, the initiative includes an increase of \$1.85 million to fund the Native American Student Information System (NASIS). The NASIS is an information system that will capture and report real-time student achievement and school performance, providing a critical tool for improved tracking and management of BIE-funded schools.

SERVING COMMUNITIES

FY 2008 Budget Request by DOI Strategic Goal				
<i>(Dollars in Thousands)</i>				
	2006 Enacted	2007 CR	2008 Request	2008 Request Change from 2007
Serving Communities:				
Protect Lives, Resources and Property	214,840	212,264	236,567	24,303
Fulfill Trust Responsibilities	422,079	410,196	409,613	-583
Quality Communities for Tribes	1,450,660	1,410,549	1,378,492	-32,057
Indian Affairs Administration	174,704	184,888	192,988	8,100
Resource Protection:				
Protect Cultural Resources	11,988	12,000	11,230	-770
Total Current Budget Authority	2,274,270	2,229,897	2,228,890	-1,007

In accordance with criteria established for budget and performance integration, the FY 2008 budget summary is presented within the framework of the Department of Interior Strategic Plan. Under the Strategic Plan, the Indian Affairs budget funds programs and services that fall mainly within the mission area of Serving Communities and its three end outcome goals; Protect Lives, Resources and Property, Fulfill Indian Fiduciary Trust Responsibilities, and Advance Quality Communities for Tribes and Alaska Natives. The Bureau's Environmental Quality program falls within the mission area of Resource Protection with the end outcome goal of Protecting Cultural and Natural Heritage Resources.

Protect Lives, Resources and Property

Public Safety and Justice - The Safe Indian Communities Initiative (described above) consists of increases totaling \$16.0 million supporting the protection of lives, resources and property. It is built upon combating methamphetamine abuse and resulting threats to the safety of Indian communities. This initiative focuses primarily on providing additional officers, specialized drug enforcement training for existing officers, and public awareness campaigns, with the eventual goals of increasing drug seizures, and reducing drug availability.

Fulfill Trust Responsibilities

Management of trust assets for Tribes and individual Indians has been a key component of the Indian Affairs mission for well over a century. The BIA is working closely with the Office of the Special Trustee for American Indians in support of the Secretary's ongoing efforts to reform current trust systems, policies, and procedures. The FY 2008 Indian Affairs budget aligns a total of \$355.9 million in support of fulfilling trust responsibilities. Of this amount, \$291.1 million is included in the Department's Unified Trust Budget.

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. Of these acres, nearly 45 million 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 has 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 FY 2008 Unified Trust Budget proposes to invest \$489.9 million in Indian trust programs from two sources, the Bureau of Indian Affairs and OST. This amount includes a net reduction of nearly \$46.1 million below the FY 2007 request level. The Unified Trust Budget includes \$293.7 million for BIA trust asset management programs and \$196.2 million for OST. The BIA Unified Trust Budget funding is justified in this document, while the OST Unified Trust Budget funding is justified in the OST budget request. For completeness of presentation, the OST funding is summarized below.

Unified Trust Budget – BIA Programs

In addition to the funding requested in the OST budget, Unified Trust funding included in the BIA budget is integral to trust reform and the management of trust assets. The BIA budget proposes a net increase of \$2.2 million to continue trust reform initiatives.

The FY 2008 request includes reductions of \$1.0 million to Forestry Projects, \$2.0 million to Real Estate Services Projects (Cadastral Surveys), and \$1.0 million to Environmental Quality Projects. Reduced funding levels for these programs are proposed in order to fund other high priorities in the FY 2008 budget.

The FY 2008 budget includes an increase of \$300,000 to provide three additional BIA field probate staff. While the Bureau is on target to complete the probate backlog in FY 2008, the new positions will be critical to satisfy the on-going demand for probate services projected for FY 2008 and beyond.

A reduction of \$750,000 to Land Records Improvement is proposed due to rescheduling of the Departmental Land and Resource Management project. Funding will be utilized to support high priorities elsewhere in the Indian Affairs FY 2008 budget.

Information technology funding in FY 2008 reflects a net reduction of \$155,000 which consists of two components. The first is a reduction of \$500,000 to reflect savings in computing services data center costs resulting from IT infrastructure consolidation activities with the Department. The second component is an increase of \$345,000, which represents a base transfer of \$345,000 to BIA's budget from OST to support existing BIA positions in trust records management.

Unified Trust Budget – OST Programs

The FY 2008 request for OST addresses trust management reform, historical accounting and Indian land consolidation. The request also addresses the completion of certain trust reform tasks, increased self-determination and self-governance activity, use of the National Indian Program Training Center (NIPTC), litigation commitments, identified audit weaknesses, probate adjudication and Secretarial initiatives related to improving services to American Indians and Alaska Natives.

The FY 2008 budget request for OST totals \$196.2 million and reflects a net increase of \$15.4 million from the FY 2007 continuing resolution. The FY 2008 request for the Office of Historical Accounting (OHTA) is \$60 million, an increase of \$3.6 million over the FY 2007 President's budget. The ILCP request is \$10.0 million, a decrease of \$28.7 million from the FY 2007 continuing resolution.

The FY 2008 OST budget request program changes include a decrease of \$3.6 million for Trust Reform programs. The reduction is a result of efficiencies realized from trust reform initiatives, completion of certain tasks done under contract and spreading the costs of some tasks over a longer period of time. The FY 2008 request also includes a reduction in Appraisal Services of \$1.2 million for mineral valuations associated with ILCP that will be

charged to BIA on a reimbursable basis.

A base transfer of \$345,000 from OST to BIA is related to electronic records function moving from the Office of Trust Records to the Information Technology function in BIA.

The FY 2008 Unified Trust Budget is illustrated below.

FY 2008 UNIFIED TRUST BUDGET						
(In thousands of dollars)						
	FY 2006 Enacted	FY 2007 PB	Fixed Costs and Transfers	Program Changes	Total Changes	FY 2008 PB
Beneficiary Services & Ownership Information						
BIA Trust Services General (TPA)	11,069	10,492	150	0	150	10,642
BIA Probate (TPA)	7,826	8,193	508	300	808	9,001
BIA Probate backlog	7,882	10,882	0	0	0	10,882
BIA Land Titles & Records	13,436	13,835	819	0	819	14,654
BIA General Program (TPA)	30,761	31,249	2,233	0	2,233	33,482
BIA Reservation Projects	9,817	16,398	84	-2,000	-1,916	14,482
BIA Real Estate Services	40,578	47,647	2,317	-2,000	317	47,964
BIA Land Records Improvement Central	5,882	14,777	3	-750	-747	14,030
BIA Land Records Improvement Regional	2,009	2,024	11	0	11	2,035
BIA Land Records Improvement	7,891	16,801	14	-750	-736	16,065
BIA General Program (TPA)	2,498	2,446	96	0	96	2,542
BIA Envir. Quality Projects	9,490	9,554	134	-1,000	-866	8,688
BIA Environmental Quality	11,988	12,000	230	-1,000	-770	11,230
BIA Central Office Real Estate Services	13,006	4,290	75	0	75	4,365
BIA Central Office Oversight Trust & Real Estate Serv.	13,006	4,290	75	0	75	4,365
BIA Regional Office Real Estate Services	11,362	12,001	-768	0	-768	11,233
BIA Regional Oversight Trust-Real Estate Serv.	11,362	12,001	-768	0	-768	11,233
BIA Trust-Real Estate Services Oversight	24,368	16,291	-693	0	-693	15,598
OST Indian Land Consolidation	34,006	59,449	0	-49,449	-49,449	10,000
OST TMPC- Probate Cleanup	10,535	10,537	-1,059	-1,100	-2,159	8,378
Total Beneficiary Services & Ownership Information	169,579	206,127	2,286	-53,999	-51,713	154,414
Land & Natural Resource Assets						
BIA Real Estate Appraisals (TPA)		0				
BIA Central Office Real Estate Appraisals		0				
BIA Natural Resources (TPA)	4,925	4,158	177	0	177	4,335
BIA Endangered Species	1,192	230	17	0	17	247
BIA Indian Integ. Res. Info Prog	1,250	1,250	0	0	0	1,250
BIA General Program (TPA)	22,236	22,566	798	0	798	23,364
BIA Noxious Weed Eradication	2,036	988	43	0	43	1,031
BIA Agriculture & Range	24,272	23,554	841	0	841	24,395
BIA General Program (TPA)	23,706	24,529	1,063	0	1,063	25,592
BIA Forestry Projects	18,431	18,565	248	-1,000	-752	17,813
BIA Forestry	42,137	43,094	1,311	-1,000	311	43,405
BIA Water Resources General Program (TPA)	4,066	4,136	106	0	106	4,242
BIA General Program (TPA)	4,738	4,914	66	0	66	4,980
BIA Fish Wildlife & Parks Projects	1,787	1,592	19	0	19	1,611
BIA Fish Wildlife & Parks	6,525	6,506	85	0	85	6,591
BIA (TPA)	2,548	2,976	171	0	171	3,147
BIA Mineral & Mining Projects	5,631	7,038	4	0	4	7,042
BIA Mining & Minerals Oversight	0	1,450	39	0	39	1,489
BIA Mineral & Mining	8,179	11,464	214	0	214	11,678
BIA Central Office Oversight Resources Mgmt.	3,000	2,200	45	0	45	2,245
BIA Regional Oversight Resources Mgmt.	5,322	5,398	177	0	177	5,575
BIA Resources Mgmt. Program Oversight	8,322	7,598	222	0	222	7,820
Total Land & Natural Resource Assets	100,868	101,990	2,973	-1,000	1,973	103,963

FY 2008 UNIFIED TRUST BUDGET

(Continued)

	FY 2006 Enacted	FY 2007 PB	Fixed Costs and Transfers	Program Changes	Total Changes	FY 2008 PB
Trust Fund Assets						
OST Trust Services	8,989	8,751	1,802	0	1,802	10,553
OST Field Operations	30,575	32,173	1,853	-1,168	685	32,858
Total Trust Fund Assets	39,563	40,924	3,655	-1,168	2,487	43,411
Administrative Services						
DOI Trust Organization						
OST Executive Direction	2,199	2,150	40	0	40	2,190
OST Budget Finance & Adm	12,316	12,409	719	143	862	13,271
OST External Affairs	536	747	520	0	520	1,267
OST Trust Review & Audit	5,465	5,207	69	0	69	5,276
OST Trust Accountability-Trust Regulations	1,542	1,561	-57	0	-57	1,504
OST Trust Accountability-TPMC Data Projects	8,643	8,655	-2,624	-2,000	-4,624	4,031
Total DOI Trust Organization	30,701	30,729	-1,333	-1,857	-3,190	27,539
Historical Accounting						
OHTA	56,354	56,353	0	3,647	3,647	60,000
Historical Accounting	56,354	56,353	0	3,647	3,647	60,000
Human Resources						
OST Trust Accountability-Training	4,506	3,115	1,014	0	1,014	4,129
Human Resources	4,506	3,115	1,014	0	1,014	4,129
Information Technology						
OST - CIO IT Services	21,164	20,349	94	0	94	20,443
BIA Information Technology	57,431	53,365	494	-155	339	53,704
Total Information Technology	78,595	73,714	588	-155	433	74,147
Business Practices						
OST TPMC- Re-Engineering	4,893	3,864	-97	-500	-597	3,267
OST TPMC- Risk Management	1,517	644	17	0	17	661
Business Practices	6,410	4,508	-80	-500	-580	3,928
Records Management						
OST CIO -Trust Records	19,541	18,521	154	-345	-191	18,330
Records Management	19,541	18,521	154	-345	-191	18,330
Total Administrative Services	196,107	186,941	343	790	1,133	188,074
Unified Budget	506,117	535,981	9,257	-55,377	-46,120	489,861

Fulfilling Trust Responsibilities (Non-UTB): The Indian Affairs FY 2008 budget includes a reduction of \$1.5 million to Irrigation O&M. This reduction represents elimination of one-time costs of scheduled maintenance and electricity for pumping operations associated with the removal of the Chiloquin Dam. The funding is not needed for such costs in FY 2008.

The FY 2008 budget request includes reductions of \$1.8 million to Rights Protection Implementation, \$1.0 million to Water Rights Negotiation/Litigation, and \$1.0 million to Litigation Support/Attorney Fees. Reduced funding levels for these programs are proposed in order to fund other high priorities in the FY 2008 budget. The Rights Protection Implementation program will continue to support 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. The Water Rights Negotiation/Litigation and Litigation Support/Attorney Fees programs will continue to provide funding to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect Tribal trust resources.

Pursuant to new settlements in FY 2008, an increase of \$7.0 million is requested to begin funding the \$20 million Federal share of a \$31 million agreement between the Bureau of Indian

Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. The State of Washington is responsible for the balance of \$11 million. The FY 2008 request also includes \$2.4 million to begin funding the Isleta Pueblo Claims Settlement, which provides for payments to the Pueblo in the amount of \$14.3 million from appropriated funds, and \$32.8 million from the Judgment Fund to be used for the acquisition, improvement, restoration and rehabilitation of Pueblo lands and natural resources.

The FY 2008 budget includes an increase of \$1.4 million to continue funding requirements under the Nez Perce/Snake River settlement. The Department's responsibility under the settlement totals \$170.9 million and includes funding in BIA, FWS, BLM, and BOR programs. The BIA requirement totals \$95.8 million over seven years. The FY 2008 request of \$16.2 million represents the second year's payments to the Nez Perce Water and Fisheries Fund, Nez Perce Tribe Habitat Accounts, and Nez Perce Domestic Water Supply Fund.

The FY 2007 President's budget included funding to fulfill the Federal financial responsibilities associated with the Quinault Indian Nation Boundary Settlement and the Cherokee, Choctaw, and Chickasaw Settlement. As a result, the FY 2008 budget reflects a reduction of \$10.6 million related to these settlements.

Advance Quality Communities for Tribes

Education – Since the founding of the Nation, Indian education programs have responded to treaty requirements and Federal statutes, including the Snyder 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 BIE strategic goals is to provide quality educational opportunities from early childhood through adulthood. The FY 2008 budget represents a continued commitment to the future of American Indian youth and supports the President's commitment to "leave no child behind." The \$562.0 million request for elementary and secondary school operations will support 184 schools and dormitories serving approximately 46,000 students. The \$98.5 million request for post-secondary schools will support two BIE and 26 tribal colleges and universities as well as scholarships for Indian students. BIE-funded schools also receive funding from the Department of Education and other sources.

The BIE is accountable for developing strategies, monitoring, and helping BIE-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 BIE schools, while improving, remains lower than national averages. In school year 2004-2005, only 30 percent of BIE 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 BIE-funded school system.

The Improving Indian Education Initiative (described earlier) consists of increases totaling \$15.0 million to ensure Indian students graduating from BIE-funded schools possess the academic knowledge and skills necessary to successfully compete for employment at home and in a global economy. To this end, the initiative includes increased funding to support intensive technical assistance to BIE-funded schools, resulting in increased student learning and academic achievement. The initiative also proposes additional funding for student transportation, education program management, and information technology.

While post secondary education programs remain vital to Indian country, the FY 2008 Bureau of Indian Education budget reflects a prioritization of resources to accomplish core mission objectives of the BIE. As a result, the budget request includes a reduction of \$5.0 million to Scholarships and Adult Education to enable the Bureau of Indian Education to focus additional resources on pursuing excellence in its primary mission requirement: administering core elementary and secondary education programs in BIE-funded schools.

The FY 2007 President's budget eliminated the primary funding component for the Johnson-O'Malley Assistance Grants program. The FY 2008 request proposes corresponding reductions to Self-Governance Compacts (\$6.7 million) and Consolidated Tribal Government Programs (\$1.0 million) funding related to JOM. Public school districts will continue to receive funding and are eligible for grants similar to JOM under Title VII of the Indian Education Act (*Public Law 107-110*) through the US Department of Education. Title VII funding addresses the special academic and culturally relevant education needs of Indian children.

Tribal Government – The FY 2008 budget includes a \$2.0 million reduction from the FY 2007 request level for contract support funding. While contract support funding is vital to successful contracting of Indian programs, the reduced funding level reflects a prioritization of resources to meet a number of core responsibilities to American Indians and Alaska Natives. The proposed FY 2008 funding level for Contract Support is estimated to be sufficient to pay 100 percent of indirect contract support costs, and begin paying a portion of direct contract support costs.

The FY 2008 Budget request includes a reduction of \$1.0 million to Tribal Government Program Oversight. Of this amount, a decrease of \$500,000 to Central Oversight eliminates funding that would continue addressing requirements under The Western Shoshone Claims Distribution Act of July 7, 2004, (*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. A reduction of \$500,000 to Regional Oversight funding will be pro-rated to each of the regional offices based on current funding and staffing levels.

Human Services – In order to fund other high priorities in the FY 2008 budget, the Housing Improvement Program is proposed for elimination. This decision represents a conscious effort to avoid spreading smaller reductions across multiple BIA programs rendering them all less effective. Total HIP funding of \$23.1 million is eliminated, including \$4.3 million in the Self-Governance Compacts funding line. In addition, Human Services Regional Oversight funding of \$300,000 that supported 3 regional housing officers is also eliminated from the FY 2008 request.

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. Funding provided through FY 2006 reversed these percentages, reflecting a 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 many outside Indian Affairs. The FY 2008 President's budget includes funding for complete construction of the sixth (Circle of Life Survival School, MN) and seventh (Keams Canyon Elementary School, AZ) schools on this list. In addition, the FY 2008 request will provide funding for two replacement facility projects at the Standing Rock Community School (ND) and the Riverside Indian School (OK).

The FY 2008 President's budget reflects a prioritization of resources to meet a number of core responsibilities to American Indians and Alaska Natives. As a result, the FY 2008 request includes a net reduction of \$18.4 million to the school construction program, which is consistent with tribal priorities established during consultation and development of the Indian Affairs FY 2008 budget. This amount includes reductions of \$21.7 million to Replacement School Construction, \$4.3 million to Replacement Facility Construction, and \$367,000 to Employee Housing Repair, as well as an increase of \$8.0 million to Facilities Improvement and Repair. The shift in funding from construction to improvement and repair represents a conscious effort to address facility needs at a greater number of schools within a reduced funding level. The FY 2008 school construction budget funds new projects while allowing the program to focus on completion of schools already funded. Of the 33 replacement schools funded between 2002 and 2007, eleven of these have been completed and another eleven are scheduled to be completed in 2007 and 2008.

The education Facilities Improvement and Repair program is funded at \$100.8 million. The FY 2008 request will fund five major facilities improvement and repair 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.

Economic Development: High unemployment rates on reservations are one of the greatest challenges facing Indian country. The Indian 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 continues the Bureau's commitment 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 approximately \$85.5 million in loans.

RESOURCE PROTECTION

The FY 2008 budget request includes \$11.2 million supporting the Department's Mission Area of Resource Protection through the Bureau's Environmental Quality program. As described earlier in the Unified Trust Budget, a reduction of \$1.0 million to Environmental Quality Projects is proposed in order to meet a number of other core responsibilities to American Indians and Alaska Natives. The decrease will eliminate funding for the lowest priority projects planned for FY 2008 based on potential or actual environmental risk.

INDIAN AFFAIRS ADMINISTRATION

While accomplishing operational goals, Indian Affairs remains committed to keeping administrative costs low. In FY 2008, administrative costs account for only 8 percent of requested Operation of Indian Programs funding. Indian Affairs administrative support functions include: Assistant Secretary Support, budget and performance planning and analysis, and financial management. In 2008 more than 9 of every 10 dollars will be provided to education, law enforcement, human services, trust services, and other on-the ground programs.

Program related costs such as information technology, which supports Indian Affairs' commitment to crucial trust reform initiatives; and direct costs such as rent, unemployment and workers' compensation, and other intragovernmental payments also contribute to the advancement of Indian programs.

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 has aggressively pursued consultation with Tribes on the issue of exploring ways to better distribute TPA funding. To date, tribal leaders have expressed no interest in altering the current allocation methodology.

Summary Table
Indian Affairs

Source		FY 2007 Continuing Resolution	FY 2008 Request	(+/-) From FY 2007
<u>Direct Appropriations</u>				
Operation of Indian Programs	\$(000's)	1,973,404	1,990,918	17,514
	<i>FTE</i>	6,154	6,267	113
Construction	\$(000's)	215,799	197,627	-18,172
	<i>FTE</i>	437	437	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians	\$(000's)	34,439	34,069	-370
	<i>FTE</i>	0	0	0
Indian Guaranteed Loan Program Account	\$(000's)	6,255	6,276	21
	<i>FTE</i>	3	3	0
Subtotal, Direct Appropriations	\$(000's)	2,229,897	2,228,890	-1,007
	<i>FTE</i>	6,594	6,707	113
<u>Permanent Appropriations:</u>				
Miscellaneous Permanent Appropriations	\$(000's)	87,891	87,776	-115
	<i>FTE</i>	365	365	0
Quarters Operation and Maintenance	\$(000's)	6,000	6,000	0
	<i>FTE</i>	59	59	0
White Earth Settlement Fund	\$(000's)	3,000	3,000	0
Indian Guaranteed Loan Program Account	\$(000's)	14,000	0	-14,000
Revolving Fund for Loans, Liquidating Account	\$(000's)	-1,000	-1,000	0
Subtotal, Permanent Appropriations	\$(000's)	109,891	95,776	-14,115
	<i>FTE</i>	424	424	0
<u>Total Budget Authority</u>				
	\$(000's)	2,339,788	2,324,666	-15,122
Direct Appropriation FTEs	<i>FTE</i>	6,594	6,707	113
Permanent Appropriation FTEs	<i>FTE</i>	424	424	0
Other FTEs (Reimbursable & Allocations)	<i>FTE</i>	2,063	2,045	-18
Total Adjusted FTE	<i>FTE</i>	9,081	9,176	95

COMPREHENSIVE TABLE

INDIAN AFFAIRS
 FY 2008 PRESIDENT'S BUDGET
 (Dollars in thousands)

PROGRAM ACTIVITY SUMMARY	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request
OPERATION OF INDIAN PROGRAMS					
Tribal Government	374,689	401,738	10,926	-14,966	397,698
Human Services	150,416	139,385	467	-19,149	120,703
Natural Resources Management	152,754	142,510	3,466	-4,292	141,684
Trust and Real Estate Services	141,842	152,649	3,523	-5,450	150,722
Public Safety and Justice	212,142	213,729	4,339	15,750	233,818
Community and Economic Development	51,782	39,175	-114		39,061
Executive Direction and Administrative Services	232,135	238,253	6,347	2,092	246,692
BUREAU OF INDIAN AFFAIRS	1,315,760	1,327,439	28,954	-26,015	1,330,378
BUREAU OF INDIAN EDUCATION	646,430	639,155	11,385	10,000	660,540
Continuing Resolution Impact		6,810		-6,810	
TOTAL, OIP	1,962,190	1,973,404	40,339	-22,825	1,990,918
CONSTRUCTION					
Education Construction	206,787	157,441	803	-18,400	139,844
Public Safety and Justice Construction	11,603	11,611	10		11,621
Resources Management Construction	45,099	37,810	106		37,916
General Administration Construction	8,093	8,187	59		8,246
Continuing Resolution Impact		750		-750	
TOTAL, CONSTRUCTION	271,582	215,799	978	-19,150	197,627
SETTLEMENTS/MISC. PAYMENTS	34,243	33,946		123	34,069
Continuing Resolution Impact		493		-493	
TOTAL, SETTLEMENTS/MISC. PAYMENTS	34,243	34,439		-370	34,069
INDIAN LOAN GUARANTY PROGRAM	6,255	6,262	14		6,276
Continuing Resolution Impact		-7		7	
TOTAL, LOAN PROGRAM	6,255	6,255	14	7	6,276
TOTAL, DIRECT APPROPRIATED FUNDS	2,274,270	2,229,897	41,331	-42,338	2,228,890

BUDGET DISTRIBUTION SUMMARY	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request
Tribal Priority Allocations	765,881	754,060	17,010	-37,515	733,555
Other Programs/Projects	1,050,906	1,051,648	20,755	20,200	1,092,603
Central	104,427	116,389	1,827	2,100	120,316
Regional	40,976	44,497	747	-800	44,444
Construction	271,582	215,049	978	-18,400	197,627
Settlements/Miscellaneous Payments	34,243	33,946		123	34,069
Indian Loan Guaranty Program	6,255	6,262	14		6,276
Continuing Resolution Impact		8,046		-8,046	
Total:	2,274,270	2,229,897	41,331	-42,338	2,228,890

INDIAN AFFAIRS
FY 2008 PRESIDENT'S BUDGET
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2006 ENACTED	FY 2007 CONTINUING RESOLUTION	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2008 PRESIDENT'S BUDGET REQUEST	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
OPERATION OF INDIAN PROGRAMS										
BUREAU OF INDIAN AFFAIRS										
TRIBAL GOVERNMENT										
Aid to Tribal Government (TPA)	36,699	36,256	-2,585		33,671	33,671				
Consolidated Tribal Gov't Program (TPA)	61,352	63,413	5,827	-1,011	68,229	68,229				
CTGP JOM				[-1,011]						
Self Governance Compacts (TPA)	138,079	142,761	7,230	-10,955	139,036	139,036				
Self Gov Housing				[-4,266]						
Self Gov JOM				[-6,689]						
Contract Support (TPA)	132,628	151,628		-2,000	149,628	149,628				
Indian Self-Determination Fund (TPA)	971									
New Tribes (TPA)	1,402	316			316	316				
Tribal Government Program Oversight	3,558	7,364	454	-1,000	6,818		3,890	2,928		
Central Oversight	2,254	4,332	58	-500	3,890		3,890			
Regional Oversight	1,304	3,032	396	-500	2,928			2,928		
Total, Tribal Government	374,689	401,738	10,926	-14,966	397,698	390,880	3,890	2,928		
[Continuing Resolution Impact]		[0]		[0]						
HUMAN SERVICES										
Social Services (TPA)	30,989	31,802	612		32,414	32,414				
Welfare Assistance (TPA)	85,190	74,179	-15		74,164	74,164				
Indian Child Welfare Act (TPA)	10,909	10,167	-193		9,974	9,974				
Housing Improvement Program (TPA)	18,830	18,849		-18,849						
Human Services Tribal Design (TPA)	625	452	-3		449	449				
Human Services Program Oversight	3,873	3,936	66	-300	3,702		933	2,769		
Central Oversight	898	911	22		933		933			
Regional Oversight	2,975	3,025	44	-300	2,769			2,769		
Total, Human Services	150,416	139,385	467	-19,149	120,703	117,001	933	2,769		
[Continuing Resolution Impact]		[0]		[0]						
TRUST - NATURAL RESOURCES MANAGEMENT										
Natural Resources (UTB) (TPA)	4,925	4,158	177		4,335	4,335				4,335
Irrigation Operations and Maintenance	13,042	12,480	74	-1,492	11,062			11,062		
Rights Protection Implementation	21,262	18,148	267	-1,800	16,615			16,615		
Tribal Management/Development Program	10,146	4,315	58		4,373			4,373		
Endangered Species (UTB)	1,192	230	17		247			247		247
Integrated Resource Info Program (UTB)	1,250	1,250			1,250			1,250		1,250
Agriculture & Range (UTB)	24,272	23,554	841		24,395	23,364		1,031		24,395
Agriculture Program (UTB) (TPA)	22,236	22,566	798		23,364	23,364				23,364
Noxious Weed Eradication (UTB)	2,036	988	43		1,031			1,031		1,031
Forestry (UTB)	42,137	43,094	1,311	-1,000	43,405	25,592		17,813		43,405
Forestry Program (UTB) (TPA)	23,706	24,529	1,063		25,592	25,592				25,592
Forestry Projects (UTB)	18,431	18,565	248	-1,000	17,813			17,813		17,813
Water Resources (partial UTB)	11,502	9,713	200		9,913	4,242		5,671		4,242
Water Resources Program (UTB) (TPA)	4,066	4,136	106		4,242	4,242				4,242
Water Mgmt., Planning & PreDevelopment	7,436	5,577	94		5,671			5,671		
Fish, Wildlife and Parks (UTB)	6,525	6,506	85		6,591	4,980		1,611		6,591
Wildlife & Parks Program (UTB) (TPA)	4,738	4,914	66		4,980	4,980				4,980
Fish, Wildlife & Parks Projects (UTB)	1,787	1,592	19		1,611			1,611		1,611
Minerals and Mining (UTB)	8,179	11,464	214		11,678	3,147	1,489	7,042		11,678
Minerals & Mining Program (UTB) (TPA)	2,548	2,976	171		3,147	3,147				3,147
Minerals & Mining Projects (UTB)	5,631	7,038	4		7,042			7,042		7,042
Minerals & Mining Oversight (UTB)		1,450	39		1,489		1,489			1,489
Resource Management Program Oversight (UTB)	8,322	7,598	222		7,820		2,245	5,575		7,820
Central Oversight (UTB)	3,000	2,200	45		2,245		2,245			2,245
Regional Oversight (UTB)	5,322	5,398	177		5,575			5,575		5,575
Total, Trust-Natural Resources Management	152,754	142,510	3,466	-4,292	141,684	65,660	3,734	5,575	66,715	103,963
[Continuing Resolution Impact]		[-1,000]		[+1,000]						
TRUST - REAL ESTATE SERVICES										
Trust Services (UTB) (TPA)	11,069	10,492	150		10,642	10,642				10,642
Navajo-Hopi Settlement Program	1,139	1,162	34		1,196			1,196		
Probate (UTB) (TPA)	7,826	8,193	508	300	9,001	9,001				9,001
Probate Backlog (UTB)	7,882	10,882			10,882		10,882			10,882
Land Title and Records Offices (UTB)	13,436	13,835	819		14,654			14,654		14,654
Real Estate Services (UTB)	40,578	47,647	2,317	-2,000	47,964	33,482		14,482		47,964
RES Program (UTB) (TPA)	30,761	31,249	2,233		33,482	33,482				33,482
RES Projects (UTB)	9,817	16,398	84	-2,000	14,482			14,482		14,482
Land Records Improvement (UTB)	7,891	16,801	14	-750	16,065		14,030	2,035		16,065
LRI - Central (UTB)	5,882	14,777	3	-750	14,030		14,030			14,030
LRI - Regional (UTB)	2,009	2,024	11		2,035			2,035		2,035
Environmental Quality (UTB)	11,988	12,000	230	-1,000	11,230				8,688	11,230
EQ Program (UTB) (TPA)	2,498	2,446	96		2,542					2,542
EQ Projects (UTB)	9,490	9,554	134	-1,000	8,688				8,688	8,688
Alaskan Native Programs	1,391	1,001	21		1,022	1,022				
Alaskan Native Programs (TPA)	997	1,001	21		1,022	1,022				
Alaskan Native Programs-Other	394									

INDIAN AFFAIRS
FY 2008 PRESIDENT'S BUDGET
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2006 ENACTED	FY 2007 CONTINUING RESOLUTION	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2008 PRESIDENT'S BUDGET REQUEST	TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
Rights Protection	14,274	14,345	123	-2,000	12,468	2,189		174	10,105	
Rights Protection (TPA)	2,062	2,099	90		2,189	2,189				
Water Rights Negotiations/Litigation	7,897	7,931	24	-1,000	6,955				6,955	
Litigation Support/Attny Fees	4,150	4,150		-1,000	3,150				3,150	
Other Indian Rights Protection	165	165	9		174			174		
Trust - Real Estate Services Oversight (UTB)	24,368	16,291	-693		15,598		4,365	11,233		15,598
Central Oversight (UTB)	13,006	4,290	75		4,365		4,365			4,365
Regional Oversight (UTB)	11,362	12,001	-768		11,233			11,233		11,233
Total, Trust-Real Estate Services	141,842	152,649	3,523	-5,450	150,722	58,878	29,277	28,096	34,471	136,036
[Continuing Resolution Impact]		[-1,056]		[+1,056]						
PUBLIC SAFETY AND JUSTICE										
Law Enforcement	193,377	201,620	4,383	15,750	221,753		5,881		215,872	
Criminal Investigations and Police Services	34,294	36,080	1,305	5,000	42,385				42,385	
Detention/Corrections	55,789	58,885	1,153	5,000	65,038				65,038	
Inspections/Internal Affairs	2,486	2,486	378		2,864				2,864	
Tribal Law Enforcement & Special Initiatives	91,126	92,802	1,676	6,000	100,478				100,478	
Indian Police Academy	3,540	3,575	52		3,627				3,627	
Tribal Justice Support		1,480			1,480				1,480	
Law Enforcement Program Management	6,142	6,312	-181	-250	5,881		5,881			
Tribal Courts (TPA)	12,291	12,109	-44		12,065	12,065				
Tribal Courts IIM Initiative	5,330									
Fire Protection (TPA)	1,144									
Total, Public Safety and Justice	212,142	213,729	4,339	15,750	233,818	12,065	5,881		215,872	
[Continuing Resolution Impact]		[-4,194]		[+4,194]						
COMMUNITY and ECONOMIC DEVELOPMENT										
Job Placement and Training (TPA)	8,396	8,467	-416		8,051	8,051				
Economic Development (TPA)	4,407	4,401	-798		3,603	3,603				
Road Maintenance (TPA)	27,386	25,336	645		25,981	25,981				
Community Development	10,148									
Community Development Oversight	1,445	971	455		1,426		600	826		
Central Oversight	493		600		600		600			
Regional Oversight	952	971	-145		826			826		
Total, Community and Economic Development	51,782	39,175	-114		39,061	37,635	600	826		
[Continuing Resolution Impact]		[0]		[0]						
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES										
Assistant Secretary Support	8,941	10,017	380		10,397		10,397			
Executive Direction	16,171	16,806	1,661		18,467	12,835	2,218	3,414		
Executive Direction (TPA)	11,085	11,376	1,459		12,835	12,835				
Executive Direction (Central)	2,380	2,181	37		2,218		2,218			
Executive Direction (Regional)	2,706	3,249	165		3,414			3,414		
Administrative Services	49,603	49,243	1,281		50,524	13,259	36,429	836		
Administrative Services (TPA)	13,141	13,003	256		13,259	13,259				
Administrative Services (Central)	35,717	35,443	986		36,429		36,429			
Administrative Services (Regional-Safety)	745	797	39		836			836		
Information Resources Technology (UTB)	57,431	53,365	494	-155	53,704				53,704	53,704
Personnel Services	28,936	29,452	-88		29,364		9,390		19,974	
Centralized Personnel	9,049	10,052	-662		9,390		9,390			
Labor-Related Payments and Training	19,887	19,400	574		19,974				19,974	
Facilities Management	23,741	23,694	769		24,463				24,463	
Regional Facilities Management	3,622	3,705	177		3,882				3,882	
Operations and Maintenance	20,119	19,989	592		20,581				20,581	
Intra-Governmental Payments	19,319	22,599	462	2,247	25,308				25,308	
Rentals [GSA/Direct]	27,993	33,077	1,388		34,465				34,465	
Total, Executive Direction & Administrative Svcs	232,135	238,253	6,347	2,092	246,692	26,094	58,434	4,250	157,914	53,704
[Continuing Resolution Impact]		[0]		[0]						
TOTAL, BUREAU OF INDIAN AFFAIRS	1,315,760	1,327,439	28,954	-26,015	1,330,378	708,213	102,749	44,444	474,972	293,703
BUREAU OF INDIAN EDUCATION										
Elementary and Secondary (forward funded)	457,750	457,352	9,598	9,550	476,500				476,500	
ISEP Formula Funds	350,062	354,868	9,152		364,020				364,020	
ISEP Program Adjustments	5,116	3,211	45		3,256				3,256	
Education Program Enhancements				5,300	5,300				5,300	
Student Transportation	42,738	43,059	293	4,250	47,602				47,602	
Early Childhood Development	15,281	12,154	108		12,262				12,262	
Administrative Cost Grants	44,553	44,060			44,060				44,060	
Elementary/Secondary Programs	75,887	60,800	1,003		61,803				61,803	
Facilities Operations	55,812	56,445	954		57,399				57,399	
Residential Education Placement Program	3,704	3,725	49		3,774				3,774	
Juvenile Detention Education		630			630				630	
Johnson-O'Malley Assistance Grants (TPA)	16,371									
Post Secondary Programs	104,010	103,161	359	-5,000	98,520	25,342			73,178	
Haskell and SIPI	15,043	15,456	803		16,259				16,259	
Tribal Colleges and Universities	55,545	54,721			54,721				54,721	
Tribal Colleges and Universities Supplements (TPA)	1,292	1,292			1,292	1,292				
Tribal Technical Colleges	[5,221]	[0]								
Scholarships and Adult Education (TPA)	29,932	29,494	-444	-5,000	24,050	24,050				
Special Higher Education Scholarships	2,198	2,198			2,198				2,198	

INDIAN AFFAIRS
FY 2008 PRESIDENT'S BUDGET
(Dollars in thousands)

ACTIVITIES Subactivities Program Elements	FY 2006 ENACTED	FY 2007 CONTINUING RESOLUTION	FIXED COSTS & RELATED CHANGES	PROGRAM CHANGES	FY 2008 PRESIDENT'S BUDGET REQUEST
Education Management	8,783	17,842	425	5,450	23,717
Education Program Management	8,783	13,542	425	3,600	17,567
Education IT (ENAN & NASIS)		4,300		1,850	6,150
TOTAL, BUREAU OF INDIAN EDUCATION	646,430	639,155	11,385	10,000	660,540
[Continuing Resolution Impact]		[+13,060]		[-13,060]	
TOTAL OIP	1,962,190	1,966,594	40,339	-16,015	1,990,918
Continuing Resolution Impact		6,810		-6,810	
TOTAL OIP w/ C.R. Impact	1,962,190	1,973,404	40,339	-22,825	1,990,918
CONSTRUCTION					
EDUCATION CONSTRUCTION					
Replacement School Construction	64,530	36,536	4	-21,725	14,815
Replacement Facility Construction		26,873		-4,295	22,578
Employee Housing Repair	1,971	1,979	5	-367	1,617
Facilities Improvement and Repair	140,286	92,053	794	7,987	100,834
Total, Education Construction	206,787	157,441	803	-18,400	139,844
[Continuing Resolution Impact]		[0]		[0]	
PUBLIC SAFETY AND JUSTICE CONSTRUCTION					
Facilities Improvement and Repair	8,102	8,106	5		8,111
Fire Safety Coordination	170	174	5		179
Fire Protection	3,331	3,331			3,331
Total, Public Safety and Justice Construction	11,603	11,611	10		11,621
[Continuing Resolution Impact]		[0]		[0]	
RESOURCES MANAGEMENT CONSTRUCTION					
Navajo Indian Irrig. Project	12,585	12,596	15		12,611
Indian Irrigation Rehabilitation	7,389				
Engineering and Supervision	2,073	2,102	34		2,136
Survey and Design	296	296			296
Federal Power Compliance [FERC]	677	680	3		683
Dam Projects:	22,079	22,136	54		22,190
Safety of Dams	20,163	20,211	44		20,255
Dam Maintenance	1,916	1,925	10		1,935
Total, Resources Management Construction	45,099	37,810	106		37,916
[Continuing Resolution Impact]		[+750]		[-750]	
GENERAL ADMINISTRATION CONSTRUCTION					
Telecommunications Improvement & Repair	887	892	3		895
Facilities Improvement and Repair	1,218	1,219			1,219
Construction Program Management	5,988	6,076	56		6,132
Total, General Administration Construction	8,093	8,187	59		8,246
[Continuing Resolution Impact]		[0]		[0]	
TOTAL, CONSTRUCTION	271,582	215,049	978	-18,400	197,627
Continuing Resolution Impact		750		-750	
TOTAL CONSTRUCTION w/ C.R. Impact	271,582	215,799	978	-19,150	197,627
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS					
Land Settlements:					
White Earth Land Settlement Act (Adm.)	634	625			625
Hoopa-Yurok Settlement	254	250			250
Quinault Indian Nation Boundary Settlement	9,827	316		-316	
Water Settlements:					
Pyramid Lake Water Rights Settlement	144	142			142
Colorado Ute	8,111				
Zuni Water Settlement	5,444				
Nez Perce/Snake River		14,774		1,378	16,152
Miscellaneous Payments:					
Cherokee, Choctaw, and Chickasaw Settlement	9,829	10,339		-10,339	
Rocky Boys O&M Trust Fund		7,500			7,500
Puget Sound Regional Shellfish Settlement				7,000	7,000
Pueblo of Isleta Settlement				2,400	2,400
TOTAL, SETTLEMENTS/MISC. PAYMENTS	34,243	33,946		123	34,069
Continuing Resolution Impact		493		-493	
TOTAL SETT/MISC PYMT w/ C.R. Impact	34,243	34,439		-370	34,069
INDIAN GUARANTEED LOAN PROGRAM					
	6,255	6,262	14		6,276
Continuing Resolution Impact		-7		7	
TOTAL GUARANTEED LOAN w/ C.R. Impact	6,255	6,255	14	7	6,276
TOTAL, DIRECT APPROPRIATED FUNDS	2,274,270	2,229,897	41,331	-42,338	2,228,890

TPA	CENTRAL	REGIONAL	OTHER PROGRAMS/ PROJECTS	UTB
	17,567		6,150	
	17,567			
			6,150	
25,342	17,567		617,631	
733,555	120,316	44,444	1,092,603	293,703

GOAL PERFORMANCE TABLE

Table I – FY 2008 Goal Performance Table

	Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012
1.3 Resource Protection: Protect Cultural and Natural Heritage Resources											
Protect Cultural & Natural Heritage Resources	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). SP	A	17%	22%	34.1%	20%	35%	36%	+1%	35%	69%
	Percent of archaeological sites on DOI inventory in good condition. SP	A	N/A	N/A	88% Baseline Established	N/A	90%	90%	0%	90%	71%
	Percent of historic structures on DOI inventory in good condition. SP	C	N/A	N/A	Baseline Not Established	100%	Establish Baseline	TBD	0%	TBD	47%
4.1 Serving Communities: Improve Protection of Lives, Resources, and Property											
Law Enforcement and Detention	Improve Detention Program Management: X% of OIG recommendations that are corrected on schedule. PART *Reported in error as completed in the 2007 President's Budget.	C	N/A	N/A	100%	*Completed in 2006	TBD	TBD	N/A	TBD	TBD
	Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. SP	A	N/A	N/A	45% (99,683/ 221,735)	N/A	47% (104,215/ 221,735)	50% (110,867/ 221,735)	+3% (6,652/ 221,735)	N/A	TBD

	Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012
Law Enforcement and Detention continued	Percent Reduction in Part I offenses that occur on DOI lands or under DOI jurisdiction. ¹ SP	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	10%
	Percent Reduction in Part II offenses (excluding natural, cultural and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. ² SP	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	10%
	Percent reduction of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. ³ SP	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	10%
4.3 Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities											
Agriculture	Percent of total acres of agricultural and grazing land that have resource management plans completed. SP	C	N/A	14%	20%	25%	25%	30%	+5%	30%	50%
Forestry	Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions PART	C	44%	85%	85%	89%	89%	91%	+2%	82%	95%
	Percentage of forested reservations covered by forest management plans. PART	C	34%	37%	42%	44%	44%	48%	+4%	50%	64%

¹ At the time of this publication, no historical data has been identified to construct prior year context.

² At the time of this publication, no historical data has been identified to construct prior year context.

³ At the time of this publication, no historical data has been identified to construct prior year context.

	Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012	
Forestry	Percent of total annual allowable harvest offered for sale. SP	A	81%	81%	75%	80%	80%	76%	-4%	TBD	TBD	
Water Resources	Trust - NR	Percent of Indian tribes that request assistance in the development of water quality standards and comprehensive planning for efficient utilization of their water. PART	A	N/A	50% Baseline Established	55%	60%	60%	65%	+5%	N/A	85%
	Trust - RES	Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules. PART	A	N/A	100% Baseline Established	100%	100%	100%	100%	0%	N/A	100%
		Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases. PART	A	N/A	77% Baseline Established	100%	100%	100%	100%	0%	N/A	100%
Fish and Wildlife	Percent of tribes that have completed resource management plans. PART	C	N/A	Baseline Established 64%	69%	N/A	74%	79%	+5%	N/A	99%	
Real Estate Services	Percent of eligible trust land acres that are under lease for agricultural use. PART	C	73%	73%	N/A	74%	74%	75%	+1%	75%	78%	
	Percent of agricultural and range acres leased where lease proceeds exceed administrative cost of the leased-acres base. SP (*Partial data)	A	N/A	N/A	68,022*	N/A	Establish Baseline	TBD	TBD	N/A	TBD	
Probate	Percent of estates closed. ⁴ SP	A	N/A	N/A	58.4% Baseline Established	N/A	100% 7,200/7,200	100% 6,000/6,000	0% -800	N/A	100% 5,450/5,450	

⁴ The number of eligible estates for processing is dependent upon the rate at which the Office of Hearing and Appeals completes its casework and a 90 day waiting period.

	Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012
4.4 Serving Communities: Advance Quality Communities for Tribes and Alaska Natives											
HIP	Percent of construction schedules met within the established project timeframe. PART	A	N/A	N/A	65% Baseline Established	TBD	70%	Program Eliminated	N/A	N/A	N/A
	Percent of funding going to actual construction or repair of housing. PART (EFF)	A	N/A	N/A	62% Baseline Established	TBD	65%	Program Eliminated	N/A	N/A	N/A
Tribal Courts	Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews. SP	A	0	42% (5/12)	100% (24/24)	N/A	80% (20/25)	80% (20/25)	0%	TBD	TBD
Construction – Justice Services	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). ⁵ SP	C	N/A	N/A	N/A	55%	55%	71%	+16%	TBD	82%
Public Safety	Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services. ⁶ SP	A	N/A	N/A	491.85 Baseline Established	TBD	TBD	TBD	TBD	TBD	TBD
Education	Percent of BIA/BIE funded schools achieving Adequate Yearly Progress (“AYP”). SP	A	N/A	30% 51/170	**30% 51/170	34% 57/170	34% 57/170	38% 64/170	+4% +7	42% 71/170	75% 128/170
	Percent of BIA/BIE schools not making AYP that improved in math. SP	A	N/A	18% 21/119	**18% 21/119	21% 24/113	21% 24/113	25% 26/106	+4% +3	25% 26/106	100% 42/42

⁵ Not published previously; calculated from historical data. In prior years, a similar measure which reported the Facilities Condition Index was used; however, the new measure is a percentage measure based on a building by building comparison.

⁶ In FY07, the measure definition changed enough to require a new baseline.

	Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012
Education continued	Percent of BIA/BIE schools not making AYP that improved in reading. SP	A	N/A	23% 27/119	**23% 27/119	27% 30/113	27% 30/113	30% 32/106	+3% +2	30% 32/106	98% 41/42
	Percent of teachers that are highly qualified in select subject areas. SP	A	N/A	N/A	90% (Partial)	N/A	94%	95%	+1%	N/A	99%
Education Post-Secondary	Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions. PART (EFF)	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	TBD
Construction - Education	Percent of BIA/BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good). ⁷ SP	C	N/A	N/A	N/A	N/A	37%	47%	+10%	63%	TBD
Job Placement and Training	Percentage of participants that attain numeracy skills. PART	A	0	27%	No Data	35%	35%	40%	+5%	TBD	TBD
	Percentage of participants that attain literacy skills. PART	A	27%	No Data	20.3% (Partial)	25%	25%	40%	+15%	N/A	TBD
	Cost per individual receiving job placement services. PART (EFF)	A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	N/A	TBD	TBD
	Cost per job achieved [lower number is good. Cost includes transportation, tools, and maintenance until first pay check is received]. PART (EFF)	A	\$1,799	\$2,190	\$2,117	\$1,900	\$1,900	\$2,000	+\$100	\$1,700	\$2,400
Roads Maintenance	Percent of miles of road in acceptable condition based on the Service Level Index. SP	A	N/A	21%	11%	14%	14%	14%	0%	17%	17%
	Percent of bridges in acceptable condition based on the Service Level Index. SP	A	47%	52%	62.42%	44%	44%	44%	0%	51%	51%

⁷ In prior years, a similar measure which reported the Facilities Condition Index was used; however, the new measure is a percentage measure based on a building by building comparison.

FY 2008 President's Budget
Funding by Goals
(Dollars in Thousands)

DOI Strategic Plan Mission Area:	Resource Protection	Serving Communities				Totals
	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Indian Affairs Administration	
FY 2008 President's Budget by:						
End Outcome Goals:						
OPERATION OF INDIAN PROGRAMS						
TRIBAL GOVERNMENT						
Aid to Tribal Government (TPA)				33,671		33,671
Consolidated Tribal Gov't Program (TPA)				68,229		68,229
Self Governance Compacts (TPA)				139,036		139,036
Contract Support (TPA)				149,628		149,628
Indian Self-Determination Fund (TPA)				0		0
New Tribes (TPA)				316		316
Tribal Government Program Oversight				6,818	0	6,818
Central Oversight				3,890		3,890
Regional Oversight				2,928		2,928
Total, Tribal Government	0	0	0	397,698	0	397,698
HUMAN SERVICES						
Social Services (TPA)				32,414		32,414
Welfare Assistance (TPA)				74,164		74,164
Indian Child Welfare Act (TPA)				9,974		9,974
Housing Improvement Program (TPA)				0		0
Human Services Tribal Design (TPA)				449		449
Human Services Program Oversight				3,702	0	3,702
Central Oversight				933		933
Regional Oversight				2,769		2,769
Total, Human Services	0	0	0	120,703	0	120,703
TRUST - NATURAL RESOURCES MANAGEMENT						
Natural Resources (UTB) (TPA)			4,335			4,335
Irrigation Operations and Maintenance			11,062			11,062
Rights Protection Implementation			16,615			16,615
Tribal Management/Development Program			4,373			4,373
Endangered Species (UTB)			247			247
Integrated Resource Info Program (UTB)			1,250			1,250
Agriculture & Range (UTB)			24,395	0	0	24,395
Agriculture Program (UTB) (TPA)			23,364			23,364
Noxious Weed Eradication (UTB)			1,031			1,031
Forestry (UTB)			43,405	0	0	43,405
Forestry Program (UTB) (TPA)			25,592			25,592
Forestry Projects (UTB)			17,813			17,813
Water Resources (partial UTB)			9,913	0	0	9,913
Water Resources Program (UTB) (TPA)			4,242			4,242
Water Mgmt., Planning & PreDevelopment			5,671			5,671
Fish, Wildlife and Parks (UTB)			6,591	0	0	6,591
Wildlife & Parks Program (UTB) (TPA)			4,980			4,980
Fish, Wildlife & Parks Projects (UTB)			1,611			1,611
Minerals and Mining (UTB)			11,678	0	0	11,678
Minerals & Mining Program (UTB) (TPA)			3,147			3,147
Minerals & Mining Projects (UTB)			7,042			7,042
Minerals & Mining Oversight (UTB)			1,489			1,489
Resource Management Program Oversight (UTB)			7,820	0	0	7,820
Central Oversight (UTB)			2,245			2,245
Regional Oversight (UTB)			5,575			5,575
Total, Trust-Natural Resources Management	0	0	141,684	0	0	141,684
TRUST - REAL ESTATE SERVICES						
Trust Services (UTB) (TPA)			10,642			10,642
Navajo-Hopi Settlement Program			1,196			1,196
Probate (UTB) (TPA)			9,001			9,001
Probate Backlog (UTB)			10,882			10,882
Land Title and Records Offices (UTB)			14,654			14,654
Real Estate Services (UTB)			47,964	0	0	47,964
RES Program (UTB) (TPA)			33,482			33,482
RES Projects (UTB)			14,482			14,482
Land Records Improvement (UTB)			16,065	0	0	16,065
LRI - Central (UTB)			14,030			14,030
LRI - Regional (UTB)			2,035			2,035
Environmental Quality (UTB)	11,230	0	0	0	0	11,230
EQ Program (UTB) (TPA)	2,542					2,542
EQ Projects (UTB)	8,688					8,688
Alaskan Native Programs			1,022	0	0	1,022
Alaskan Native Programs (TPA)			1,022			1,022
Alaskan Native Programs-Other			0			0
Rights Protection			12,468	0	0	12,468
Rights Protection (TPA)			2,189			2,189
Water Rights Negotiations/Litigation			6,955			6,955
Litigation Support/Attny Fees			3,150			3,150
Other Indian Rights Protection			174			174
Trust - Real Estate Services Oversight (UTB)			15,598	0	0	15,598

FY 2008 President's Budget
Funding by Goals
(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	Resource Protection	Serving Communities				
FY 2008 President's Budget by:	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Indian Affairs Administration	Totals
<i>End Outcome Goals:</i>						
Central Oversight (UTB)			4,365			4,365
Regional Oversight (UTB)			11,233			11,233
Total, Trust-Real Estate Services	11,230	0	139,492	0	0	150,722
PUBLIC SAFETY AND JUSTICE						
Law Enforcement		221,753		0	0	221,753
Criminal Investigations and Police Services		42,385				42,385
Detention/Corrections		65,038				65,038
Inspections/Internal Affairs		2,864				2,864
Tribal Law Enforcement & Special Initiatives		100,478				100,478
Indian Police Academy		3,627				3,627
Tribal Justice Support		1,480				1,480
Law Enforcement Program Management		5,881				5,881
Tribal Courts (TPA)		12,065				12,065
Tribal Courts IIM Initiative						0
Fire Protection (TPA)						0
Total, Public Safety and Justice	0	233,818	0	0	0	233,818
COMMUNITY and ECONOMIC DEVELOPMENT						
Job Placement and Training (TPA)				8,051		8,051
Economic Development (TPA)				3,603		3,603
Road Maintenance (TPA)				25,981		25,981
Community Development				0		0
Community Development Oversight				1,426	0	1,426
Central Oversight				600		600
Regional Oversight				826		826
Total, Community and Economic Development	0	0	0	39,061	0	39,061
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES						
Assistant Secretary Support					10,397	10,397
Executive Direction					18,467	18,467
Executive Direction (TPA)					12,835	12,835
Executive Direction (Central)					2,218	2,218
Executive Direction (Regional)					3,414	3,414
Administrative Services					50,524	50,524
Administrative Services (TPA)					13,259	13,259
Administrative Services (Central)					36,429	36,429
Administrative Services (Regional-Safety)					836	836
Information Resources Technology (UTB)			53,704			53,704
Personnel Services					29,364	29,364
Centralized Personnel					9,390	9,390
Labor-Related Payments and Training					19,974	19,974
Facilities Management					24,463	24,463
Regional Facilities Management					3,882	3,882
Operations and Maintenance					20,581	20,581
Intra-Governmental Payments					25,308	25,308
Rentals [GSA/Direct]					34,465	34,465
Total, Executive Direction & Administrative Svcs	0	0	53,704	0	192,988	246,692
TOTAL, BUREAU OF INDIAN AFFAIRS	11,230	233,818	334,880	557,462	192,988	1,330,378
BUREAU OF INDIAN EDUCATION						
Elementary and Secondary (forward funded)				476,500	0	476,500
ISEP Formula Funds				364,020		364,020
ISEP Program Adjustments				3,256		3,256
Education Program Enhancements				5,300		5,300
Student Transportation				47,602		47,602
Early Childhood Development				12,262		12,262
Administrative Cost Grants				44,060		44,060
Elementary/Secondary Programs				61,803	0	61,803
Facilities Operations				57,399		57,399
Residential Education Placement Program				3,774		3,774
Juvenile Detention Education				630		630
Johnson-O'Malley Assistance Grants (TPA)				0		0
Post Secondary Programs				98,520	0	98,520
Haskell and SIPI				16,259		16,259
Tribal Colleges and Universities				54,721		54,721
Tribal Colleges and Universities Supplements (TPA)				1,292		1,292
Tribal Technical Colleges				0		0
Scholarships and Adult Education (TPA)				24,050		24,050
Special Higher Education Scholarships				2,198		2,198
Education Management				23,717	0	23,717
Education Program Management				17,567		17,567
Education IT (ENAN & NASIS)				6,150		6,150
TOTAL, BUREAU OF INDIAN EDUCATION	0	0	0	660,540	0	660,540

FY 2008 President's Budget
Funding by Goals
(Dollars in Thousands)

<i>DOI Strategic Plan Mission Area:</i>	Resource Protection	Serving Communities				
FY 2008 President's Budget by:	Protect Cultural and Natural Resources	Protect Lives Resources & Property	Fulfill Trust Responsibilities	Advance Quality Communities	Indian Affairs Administration	Totals
<i>End Outcome Goals:</i>						
TOTAL OIP	11,230	233,818	334,880	1,218,002	192,988	1,990,918
CONSTRUCTION						
EDUCATION CONSTRUCTION						
Replacement School Construction				14,815		14,815
Replacement Facility Construction				22,578		22,578
Employee Housing Repair				1,617		1,617
Facilities Improvement and Repair				100,834		100,834
Total, Education Construction	0	0	0	139,844	0	139,844
PUBLIC SAFETY AND JUSTICE CONSTRUCTION						
Facilities Improvement and Repair				8,111		8,111
Fire Safety Coordination				179		179
Fire Protection				3,331		3,331
Total, Public Safety and Justice Construction	0	0	0	11,621	0	11,621
RESOURCES MANAGEMENT CONSTRUCTION						
Navajo Indian Irrig. Project			12,611			12,611
Indian Irrigation Rehabilitation						0
Engineering and Supervision			2,136			2,136
Survey and Design			296			296
Federal Power Compliance (FERC)			683			683
Dam Projects:			22,190	0	0	22,190
Safety of Dams			20,255			20,255
Dam Maintenance			1,935			1,935
Total, Resources Management Construction	0	0	37,916	0	0	37,916
GENERAL ADMINISTRATION CONSTRUCTION						
Telecommunications Improvement & Repair		298	298	298		895
Facilities Improvement and Repair		406	406	406		1,219
Construction Program Management		2,044	2,044	2,044		6,132
Total, General Administration Construction	0	2,749	2,749	2,749	0	8,246
TOTAL, CONSTRUCTION	0	2,749	40,665	154,214	0	197,627
INDIAN LAND AND WATER CLAIM SETTLEMENTS AND MISCELLANEOUS PAYMENTS TO INDIANS						
Land Settlements:						
White Earth Land Settlement Act (Adm.)			625			625
Hoopa-Yurok Settlement			250			250
Quinalt Indian Nation Boundary Settlement			0			0
Water Settlements:						
Ute Indian Rights Settlement						0
Pyramid Lake Water Rights Settlement			142			142
Colorado Ute			0			0
Zuni Water Settlement			0			0
Nez Perce/Snake River			16,152			16,152
Miscellaneous Payments:						
Cherokee, Choctaw, and Chickasaw Settlement			0			0
Rocky Boys O&M Trust Fund			7,500			7,500
Puget Sound Regional Shellfish Settlement			7,000			7,000
Pueblo of Isleta Settlement			2,400			2,400
TOTAL, SETTLEMENTS/MISC. PAYMENTS	0	0	34,069	0	0	34,069
INDIAN GUARANTEED LOAN PROGRAM	0	0	0	6,276	0	6,276
TOTAL, DIRECT APPROPRIATED FUNDS	11,230	236,567	409,614	1,378,492	192,988	2,228,890

AUTHORIZING STATUTES

INDIAN AFFAIRS Authorizing Statutes

General Authorizations:

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

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

OPERATION OF INDIAN PROGRAMS

Education

School Operations	20 U.S.C. 6301 et seq. (The Elementary and Secondary Education Act of 1965), <i>P.L. 89-10</i> , <i>P.L. 103-382</i> 20 U.S.C. 7401 et seq. (The No Child Left Behind Act), <i>P.L. 107-110</i> . 25 U.S.C. 2001-2019 (The Education Amendments Acts of 1978) 92 Stat. 2143, <i>P.L. 95-561</i> , as amended. 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	20 U.S.C. 1001 et seq. (The Higher Education Act of 1965) <i>P.L. 89-329</i> , as amended, <i>P.L. 102-325</i> , <i>105-244</i> . 25 U.S.C. 1801 et seq. (The Tribal Colleges and Universities Act) <i>P.L. 95-471</i> , as amended, <i>P.L. 105-244</i> , Sec 901. Appropriations are authorized through 1999. Reauthorization is required for FY 2008.

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> .
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INDIAN AFFAIRS Authorizing Statutes

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

Public Safety and Justice

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

25 U.S.C. 3621 (Indian Tribal Justice Act): 107 Stat. 2009, *P.L. 103-176*, as amended; 114 Stat. 2778, *P.L. 106-559*. Authorized through 2007. Reauthorization is required for 2008.

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

25 U.S.C. 2801 et seq. (Indian Law Enforcement Reform Act), 104 Stat. 473, *P.L. 101-379*.

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

Human Services

Social Services 25 U.S.C. 1901 et seq. (Indian Child Welfare Act), 92 Stat. 3069, *P.L. 95-608* (Family Support Act), 102 Stat. 2343, *P.L. 100-485*. No expiration.

25 U.S.C. 1300b (Texas Band of Kickapoo Act), 96 Stat. 2269, *P.L. 97-429*. No expiration.

Child Protection 25 U.S.C. 3210 (Indian Child Protection and Family Violence Prevention Act), 104 Stat. 4531, *P.L. 101-630*, Title IV. Authorized through 1997. Reauthorization is required for FY 2008.

Community Development

Employment Development 25 U.S.C. 309 (Vocational Training), 8/3/56, 70 Stat. 986, *P.L. 84-959*; 77 Stat. 471, *P.L. 88-230; P.L. 90-252*. No expiration.

25 U.S.C. 3402 et seq. (Indian Employment Training and Related Services Demonstration Act of 1992), 106 Stat. 2302, *P.L. 102-477*. No expiration.

Economic Development 25 U.S.C. 1523 (The Indian Financing Act of 1974): *P.L. 93-262*, as amended; 98 Stat. 1725, *P.L. 98-449*. 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, *P.L. 101-508*. No expiration.

25 U.S.C. 305 (The Act of August 27, 1935): 49 Stat. 891, *P.L. 74-355*; 104 Stat. 4662, *P.L. 101-644* (Indian Arts and Crafts Act of 1990). No expiration.

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

INDIAN AFFAIRS Authorizing Statutes

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.
Forestry	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. 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.
Wildlife and Parks	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. 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. 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> . Klamath River Basin Fishery Resources Restoration Act, (U.S.C. 746), Expires September 30, 2006 Truckee-Carson-Pyramid Lake Water Settlement Act, 104 Stat. 3294, <i>P.L. 101-618</i> . No expiration. Fallon Paiute Shoshone Tribal Settlement Act, 104 Stat. 3289, <i>P.L. 101-618</i> . No expiration.
Minerals and Mining	25 U.S.C. 2106 (Indian Mineral Development Act of 1982): 86 Stat 1940, <i>P.L. 97-382</i> . No expiration. 16 U.S.C. 1271 et seq. (Umatilla Basin Project Act), <i>P.L. 100-557</i> .
Real Estate Services	25 U.S.C. 176 (Reorganization Plan No. 3 of 1946), 60 Stat. 1097. No expiration. 25 U.S.C. 311 (The Act of March 3, 1901), 31 Stat. 1084, <i>P.L. 56-382</i> . No expiration. 25 U.S.C. 393 (The Act of March 3, 1921), 41 Stat. 1232, <i>P.L. 66-359</i> . No expiration. 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.

Trust Services

Indian Rights Protection	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.
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INDIAN AFFAIRS Authorizing Statutes

16 U.S.C. 3101 (The Alaska National Interest Lands Conservation Act), 94 Stat. 2371, *P.L. 96-487*.

43 U.S.C. 1601 (The Alaska Native Claims Settlement Act), 106 Stat. 2112-2125, *P.L. 92-203*.

25 U.S.C. 3907 (Indian Lands Open Dump Cleanup Act of 1994), 108 Stat. 4164, *P.L. 103-399*. 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. It expires when the President determines that its functions have been fully discharged.

General Administration

Administration Indian Gaming

Chief Financial Officers Act, 104 Stat. 2838, *P.L. 101-576*.

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 (TEA-21) of June 9, 1998), as amended by 112 Stat. 107, *P.L. 105-178*, Sec. 1115; as amended by title IX of *P.L. 105-206 (TEA 21 Restoration Act)*; as amended by 119 Stat. 1183, *P.L. 109-59*, (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users).

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 AFFAIRS
Authorizing Statutes

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

White Earth Reservation Claims Settlement Act	25 U.S.C. 331 (The Act of March 24, 1986), 100 Stat. 61, <i>P.L. 99-264</i> . No expiration.
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, and Chickasaw Settlement	<i>P.L. 107-331</i> , Cherokee, Choctaw, and Chickasaw Nations Claims 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. 108-447</i> , Snake River Water Rights Act of 2004.
Pueblo of Isleta Settlement	<i>P.L. 109-379</i> , Pueblo of Isleta Settlement and Natural Resources Restoration Act of 2006

**INDIAN AFFAIRS
Authorizing Statutes**

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.

OPERATION AND MAINTENANCE OF QUARTERS

O & M, Quarters	5 U.S.C. 5911 (Federal Employees Quarters and Facilities Act of August 20, 1964), <i>P.L. 88-459, P.L. 98-473; P.L. 100-446</i>
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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:

INDIAN AFFAIRS
Authorizing Statutes

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

2 U.S.C. 661 (Budget Enforcement Act of 1990, Title V - The Federal Credit Reform Act of 1990), *P.L. 101-508*, *Section 1320*. No expiration.

ADMINISTRATIVE PROVISIONS

Appropriation Language

DEPARTMENT OF THE INTERIOR

INDIAN AFFAIRS

ADMINISTRATIVE PROVISIONS

The Bureau of Indian Affairs and Bureau of Indian Education 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 and Bureau of Indian Education (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 or Bureau of Indian Education for central office oversight and Executive Direction and Administrative Services (except executive direction and administrative services funding for Tribal Priority Allocations and regional offices) shall be available for contracts, grants, compacts, or cooperative agreements with the Bureau of Indian Affairs or Bureau of Indian Education under the provisions of the Indian Self-Determination Act or the Tribal Self-Governance Act of 1994 (Public Law 103-413).

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

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

Appropriations made available in this or any other Act for schools funded by the Bureau of Indian Education shall be available only to the schools in the Bureau of Indian Affairs or Bureau of Indian Education school system as of September 1, 1996. No funds available to the Bureau of Indian Education shall be used to support expanded grades for any school or dormitory beyond the grade structure in place or approved by the Secretary of the Interior at each school in the Bureau of Indian Education school system as of October 1, 1995. Funds made available under this Act may not be used to establish a charter school at a Bureau of Indian Education 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 of Indian Education funded school before September 1, 1999, may continue to operate during that period, but only if the charter school pays to the Bureau of Indian Education a pro rata share of funds to reimburse the Bureau of Indian Education 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 of Indian Education funds, and the Bureau of Indian Education 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 of Indian

Education 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 of Indian Education funded schools during the relevant school year.

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

OPERATION OF INDIAN PROGRAMS

Appropriation Language

DEPARTMENT OF THE INTERIOR

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, \$1,990,918,000, to remain available until September 30, 2009 except as otherwise provided herein, of which not to exceed \$74,164,000 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; notwithstanding any other provision of law, including but not limited to the Indian Self-Determination Act of 1975, as amended, not to exceed \$149,628,000 shall be available for payments for contract support costs associated with ongoing contracts, grants, compacts, or annual funding agreements entered into with the Bureau of Indian Affairs prior to or during fiscal year 2008, as authorized by such Act, except that federally recognized tribes may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, or compacts, or annual funding agreements and for unmet welfare assistance costs; of which not to exceed \$476,500,000 for school operations costs of Bureau of Indian Education funded schools and other education programs shall become available on July 1, 2008, and shall remain available until September 30, 2009; and of which not to exceed \$46,392,000 shall remain available until expended for 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 \$44,060,000 within and only from such amounts made available for school operations shall be available for administrative cost grants associated with ongoing grants entered into with the Bureau of Indian Education prior to or during fiscal year 2007 for the operation of Bureau of Indian Education 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 grantees that enter into grants for the operation on or after July 1, 2007, of Bureau of Indian Education operated schools: Provided further, That any forestry funds allocated to a federally recognized tribe which remain unobligated as of September 30, 2009, may be transferred during fiscal year 2010 to an Indian forest land assistance account established for the benefit of the holder of the funds within the tribe's trust fund account: Provided further, That any such unobligated balances not so transferred shall expire on September 30, 2010.

Note – A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (*Public Law 109-289*, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

**OPERATION OF INDIAN PROGRAMS
SUMMARY OF REQUIREMENTS**

ACTIVITIES Subactivities Program Elements	FY 2006 Enacted	FY 2006 FTE	Uncontrol & Related Changes	Program Changes	FY 2007 President's Budget	FY 2007 FTE	Fixed Cost and Related Changes	Program Changes	FY 2008 President's Budget	FY 2008 FTE
OPERATION OF INDIAN PROGRAMS										
TRIBAL GOVERNMENT										
Aid to Tribal Government (TPA)	36,699	92	-443		36,256	92	-2,585	0	33,671	92
Consolidated Tribal Gov't Program (TPA)	61,352		2,061		63,413		5,827	-1,011	68,229	
Self Governance Compacts (TPA)	138,079		4,682		142,761		7,230	-10,955	139,036	
Contract Support (TPA)	132,628		0	19,000	151,628		0	-2,000	149,628	
Indian Self-Determination Fund (TPA)	971		0	-971	0		0	0	0	
New Tribes (TPA)	1,402		-1,086		316		0	0	316	
Tribal Government Program Oversight	3,558	47	-44	3,850	7,364	69	454	-1,000	6,818	65
Central Oversight	2,254	14	28	2,050	4,332	23	58	-500	3,890	23
Regional Oversight	1,304	33	-72	1,800	3,032	46	396	-500	2,928	42
Total, Tribal Government	374,689	139	5,170	21,879	401,738	161	10,926	-14,966	397,698	157
[Continuing Resolution Impact]					0				0	

HUMAN SERVICES

Social Services (TPA)	30,989	140	813		31,802	140	612	0	32,414	140
Welfare Assistance (TPA)	85,190		-3	-11,008	74,179		-15	0	74,164	
Indian Child Welfare Act (TPA)	10,909	1	-52	-690	10,167	1	-193	0	9,974	1
Housing Improvement Program (TPA)	18,830		19		18,849		0	-18,849	0	
Human Services Tribal Design (TPA)	625		-173		452		-3	0	449	
Human Services Program Oversight	3,873	28	63	0	3,936	28	66	-300	3,702	25
Central Oversight	898	5	13		911	5	22	0	933	5
Regional Oversight	2,975	23	50		3,025	23	44	-300	2,769	20
Total, Human Services	150,416	169	667	-11,698	139,385	169	467	-19,149	120,703	166
[Continuing Resolution Impact]					0				0	

TRUST - NATURAL RESOURCES MANAGEMENT

Natural Resources (UTB) (TPA)	4,925	19	-767		4,158	19	177	0	4,335	19
Irrigation Operations and Maintenance	13,042	3	38	-600	12,480	3	74	-1,492	11,062	3
Rights Protection Implementation	21,262		146	-3,260	18,148		267	-1,800	16,615	
Tribal Management/Development Prog.	10,146	3	35	-5,866	4,315	3	58	0	4,373	3
Unresolved Hunting & Fishing Rights	0		0		0		0	0	0	
Endangered Species (UTB)	1,192	2	22	-984	230	2	17	0	247	2
Integrated Resource Info Program (UTB)	1,250		0		1,250		0	0	1,250	
Agriculture & Range (UTB)	24,272	188	338	-1,056	23,554	188	841	0	24,395	188
Agriculture Program (UTB) (TPA)	22,236	186	330		22,566	186	798		23,364	186
Noxious Weed Eradication (UTB)	2,036	2	8	-1,056	988	2	43		1,031	2
Forestry (UTB)	42,137	257	957	0	43,094	257	1,311	-1,000	43,405	257
Forestry Program (UTB) (TPA)	23,706	204	823		24,529	204	1,063	0	25,592	204
Forestry Projects (UTB)	18,431	53	134		18,565	53	248	-1,000	17,813	53
Water Resources (UTB)	11,502	21	86	-1,875	9,713	21	200	0	9,913	21
Water Resources Program (UTB) (TPA)	4,066	5	70		4,136	5	106		4,242	5
Water Mgmt., Planning & PreDevelopment	7,436	16	16	-1,875	5,577	16	94		5,671	16
Fish, Wildlife and Parks (UTB)	6,525	5	189	-208	6,506	5	85	0	6,591	5
Wildlife & Parks Program (UTB) (TPA)	4,738	5	176		4,914	5	66		4,980	5
Fish, Wildlife & Parks Projects (UTB)	1,787		13	-208	1,592		19		1,611	
Minerals and Mining (UTB)	8,179	45	1,285	2,000	11,464	45	214	0	11,678	45
Minerals & Mining Program (UTB) (TPA)	2,548	35	428	2,976	2,976	35	171		3,147	35
Minerals & Mining Projects (UTB)	5,631	1	7	1,400	7,038	1	4		7,042	1
Minerals & Mining Oversight (UTB)		9	850	600	1,450	9	39		1,489	9
Resource Management Program Oversight (UTB)	8,322	51	-724	0	7,598	51	222	0	7,820	51
Central Oversight (UTB)	3,000	11	-800		2,200	11	45		2,245	11
Regional Oversight (UTB)	5,322	40	76		5,398	40	177		5,575	40
Total, Resources Management	152,754	594	1,605	-11,849	142,510	594	3,466	-4,292	141,684	594
[Continuing Resolution Impact]					-1,000				1,000	

TRUST - REAL ESTATE SERVICES

Trust Services (UTB) (TPA)	11,069	57	-577		10,492	57	150	0	10,642	57
Navajo-Hopi Settlement Program	1,139	10	23		1,162	10	34	0	1,196	10
Probate (UTB) (TPA)	7,826	116	367		8,193	116	508	300	9,001	119
Probate Backlog (UTB)	7,882		0	3,000	10,882		0	0	10,882	
Land Title and Records Offices (UTB)	13,436	188	399		13,835	188	819	0	14,654	188
Real Estate Services (UTB)	40,578	388	535	6,534	47,647	388	2,317	-2,000	47,964	388
RES General Program (UTB) (TPA)	30,761	369	488		31,249	369	2,233	0	33,482	369
RES Projects (UTB)	9,817	19	47	6,534	16,398	19	84	-2,000	14,482	19
Land Records Improvement (UTB)	7,891	5	8,910	0	16,801	5	14	-750	16,065	5
LRI - Central (UTB)	5,882	1	8,895		14,777	1	3	-750	14,030	1
LRI - Regional (UTB)	2,009	4	15		2,024	4	11	0	2,035	4
Environmental Quality (UTB)	11,988	52	12	0	12,000	52	230	-1,000	11,230	52
EQ General Program (UTB) (TPA)	2,498	21	-52		2,446	21	96	0	2,542	21
EQ Projects (UTB)	9,490	31	64		9,554	31	134	-1,000	8,688	31
Alaskan Native Programs	1,391	5	4	-394	1,001	5	21	0	1,022	5
Alaskan Native Programs (TPA)	997	5	4		1,001	5	21		1,022	5
Alaskan Native Programs-Other	394		0	-394	0		0		0	
Rights Protection	14,274	24	71	0	14,345	24	123	-2,000	12,468	24
Rights Protection (TPA)	2,062	17	37		2,099	17	90	0	2,189	17
Water Rights Negotiations/Litigation	7,897	5	34		7,931	5	24	-1,000	6,955	5
Litigation Support/Attny Fees	4,150		0		4,150		0	-1,000	3,150	
Other Indian Rights Protection	165	2	0		165	2	9	0	174	2
Trust - Real Estate Services Oversight (UTB)	24,368	106	-8,077	0	16,291	106	-693	0	15,598	106
Central Oversight (UTB)	13,006	17	-8,716		4,290	17	75		4,365	17
Regional Oversight (UTB)	11,362	89	639		12,001	89	-768		11,233	89
Total, Trust - Real Estate Services	141,842	951	1,667	9,140	152,649	951	3,523	-5,450	150,722	954
[Continuing Resolution Impact]					-1,056				1,056	

**OPERATION OF INDIAN PROGRAMS
SUMMARY OF REQUIREMENTS**

ACTIVITIES Subactivities Program Elements	FY 2006 Enacted	FY 2006 FTE	Uncontrol & Related Changes	Program Changes	FY 2007 President's Budget	FY 2007 FTE	Fixed Cost and Related Changes	Program Changes	FY 2008 President's Budget	FY 2008 FTE
PUBLIC SAFETY AND JUSTICE										
Law Enforcement	193,377	567	2,263	5,980	201,620	572	4,383	15,750	221,753	647
Criminal Investigations and Police Services	34,294	323	0	1,786	36,080	323	1,305	5,000	42,385	348
Detention/Corrections	55,789	133	382	2,714	58,885	133	1,153	5,000	65,038	183
Inspections/Internal Affairs	2,486	88	0		2,486	88	378	0	2,864	88
Tribal Law Enforcement & Special Initiatives	91,126	9	1,676		92,802	9	1,676	6,000	100,478	9
[Security HSPD-12]					0		0	0	0	
[Meth Initiative]							0	[6,000]	0	
Indian Police Academy	3,540	14	35		3,575	14	52	0	3,627	14
Tribal Justice Support			0	1,480	1,480		0	0	1,480	
Law Enforcement Program Management	6,142		170		6,312		-181	-250	5,881	
Tribal Courts (TPA)	12,291	8	-182		12,109	8	-44	0	12,065	8
Tribal Courts IIM Initiative	5,330		0	-5,330	0		0	0	0	
Fire Protection (TPA)	1,144		0	-1,144	0		0	0	0	
Total, Public Safety and Justice	212,142	575	2,081	-494	213,729	580	4,339	15,750	233,818	655
[Continuing Resolution Impact]					-4,194			4,194		
COMMUNITY and ECONOMIC DEVELOPMENT										
Job Placement and Training (TPA)	8,396	8	71		8,467	8	-416	0	8,051	8
Economic Development (TPA)	4,407	14	-6		4,401	14	-798	0	3,603	14
Road Maintenance (TPA)	27,386	205	552	-2,602	25,336	205	645	0	25,981	205
Community Development	10,148		0	-10,148			0	0	0	
Community Development Oversight	1,445	8	19	-493	971	8	455	0	1,426	8
Central Oversight	493		0	-493			600		600	
Regional Oversight	952	8	19		971	8	-145		826	8
Total, Community and Economic Development	51,782	235	636	-13,243	39,175	235	-114	0	39,061	235
[Continuing Resolution Impact]					0			0		
EXECUTIVE DIRECTION and ADMINISTRATIVE SERVICES										
Assistant Secretary Support	8,941		576	500	10,017		380	0	10,397	
Executive Direction	16,171	155	635	0	16,806	155	1,661	0	18,467	155
Executive Direction (TPA)	11,085	120	291		11,376	120	1,459		12,835	120
Executive Direction (Central)	2,380	9	-199		2,181	9	37		2,218	9
Executive Direction (Regional)	2,706	26	543		3,249	26	165		3,414	26
Administrative Services	49,603	385	-360	0	49,243	385	1,281	0	50,524	385
Administrative Services (TPA)	13,141	162	-138		13,003	162	256	0	13,259	162
Administrative Services (Central)	35,717	214	-274		35,443	214	986		36,429	214
Administrative Services (Regional-Safety)	745	9	52		797	9	39		836	9
Information Resources Technology (UTB)	57,431	97	-4,066	0	53,365	97	494	-155	53,704	97
IT General Program							0	0	0	
IT Projects							0	0	0	
Personnel Services	28,936	77	516	0	29,452	77	-88	0	29,364	77
Centralized Personnel	9,049	77	1,003		10,052	77	-662	0	9,390	77
Labor-Related Payments and Training	19,887		-487		19,400		574	0	19,974	
Facilities Management	23,741	177	-47	0	23,694	177	769	0	24,463	177
Regional Facilities Management	3,622	41	83		3,705	41	177	0	3,882	41
Operations and Maintenance	20,119	136	-130		19,989	136	592	0	20,581	136
Intra-Governmental Payments	19,319		3,280		22,599		2,709	0	25,308	
Rentals [GSA/Direct]	27,993		841	4,243	33,077		1,388	0	34,465	
Total, Executive Direction and Administration	232,135	891	1,375	4,743	238,253	891	8,594	-155	246,692	891
[Continuing Resolution Impact]					0			0		
TOTAL, Bureau of Indian Affairs	1,315,760	3,554	13,201	-1,522	1,327,439	3,581	31,201	-28,262	1,330,378	3,652
[Continuing Resolution Impact]					-6,250			6,250		
BUREAU OF INDIAN EDUCATION										
Elementary and Secondary (forward funded)	457,750	2180	3,348	-3,746	457,352	2,180	9,598	9,550	476,500	2,180
ISEP Formula Funds	350,062	1988	4,806		354,868	1,988	9,152	0	364,020	1,988
ISEP Program Adjustments	5,116	3	-1,905		3,211	3	45	0	3,256	3
Education Program Enhancements							0	5,300	5,300	
Student Transportation	42,738	133	321		43,059	133	293	4,250	47,602	133
Early Childhood Development	15,281	56	126	-3,253	12,154	56	108	0	12,262	56
Administrative Cost Grants	44,553		0	-493	44,060		0	0	44,060	
Elementary/Secondary Programs	75,887	216	654	-15,741	60,800	216	1,003	0	61,803	216
Facilities Operations	55,812	210	633		56,445	210	954		57,399	210
Residential Education Placement Program	3,704	5	21		3,725	5	49		3,774	5
Juvenile Detention Education	0		0	630	630		0		630	
Johnson-O'Malley Assistance Grants (TPA)	16,371	1	0	-16,371	0	1	0	0	0	1
Post Secondary Programs	104,010	190	-25	-824	103,161	190	359	-5,000	98,520	190
Haskell and SIPI	15,043	185	413		15,456	185	803	0	16,259	185
Tribal Colleges and Universities	55,545		0	-824	54,721		0	0	54,721	
Tribal Colleges and Universities Supplements (TPA)	1,292		0		1,292		0	0	1,292	
Scholarships and Adult Education (TPA)	29,932	5	-438		29,494	5	-444	-5,000	24,050	5
Special Higher Education Scholarships	2,198		0		2,198		0	0	2,198	
Education Management	8,783	98	6,559	2,500	17,842	133	425	5,450	23,717	171
Education Program Management	8,783	98	2,259	2,500	13,542	133	425	3,600	17,567	171
Education IT	0		4,300		4,300		0	1,850	6,150	
TOTAL, BUREAU OF INDIAN EDUCATION	646,430	2684	10,536	-17,811	639,155	2,719	11,385	10,000	660,540	2,757
[Continuing Resolution Impact]					13,060			-13,060		
Estimated FTE Lapse							-146			-142
TOTAL OIP	1,962,190	6,238	23,737	-19,333	1,966,594	6,154	42,586	-18,262	1,990,918	6,267
[Continuing Resolution Impact]					6,810			-6,810		
TOTAL OIP w/ C.R. Impact	1,962,190	6,238	23,737	-19,333	1,973,404	6,154	42,586	-25,072	1,990,918	6,267

Justification of Fixed Costs and Related Changes

Operation of Indian Programs

(Dollars in thousands)

(*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the 2007 President's budget. Other revisions have been made for changes in estimates.)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
Additional Operational Costs from 2007 and 2008 January Pay Raises			
1. 2007 Pay Raise, 3 Quarters in 2007 Budget	\$8,908	\$8,908	NA
<i>Amount of pay raise absorbed (assuming enactment at 2.2%)</i>	[\$6,866]	[\$6,866]	
2. 2007 Pay Raise, 1 Quarter (Assumed 2.2%)	NA	NA	\$4,385
3. 2008 Pay Raise (Assumed 3.0%)	NA	NA	\$17,566
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <p>Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2%.</p> <p>Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.</p> <p>Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.</p>			

	2007 Budget	2007 Revised	2008 Fixed Costs Change
Other Fixed Cost Changes			
Two More Pay Days	NA	NA	\$6,206
This adjustment reflects the increased costs resulting from the fact that there are two more pay days in 2008 than in 2007.			
Employer Share of Federal Health Benefit Plans	\$2,167	\$2,167	\$1,606
<i>Amount of health benefits absorbed</i>	[\$927]	[\$927]	
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.</p> <p>The increase is estimated at 6%.</p>			
Other Fixed Costs-Teachers Pay and Health	\$4,806	\$4,806	\$9,152
<i>Amount of other fixed costs-teachers absorbed</i>	[\$2,738]	[\$2,738]	
This adjustment reflects the increased costs for teachers salaries during the 2007-2008 school year, based on DoD comparability pay increase, as well as the increase for employer share of Federal health benefits for teachers.			
Workers Compensation Payments	-\$93	-\$93	-\$389
The adjustment is for actual charges through June 2006 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2008 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation Payments	-\$14	-\$14	-\$37
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Rental Payments	\$841	\$841	\$1,388
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	\$2,726	\$2,726	\$462
The adjustment reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management. In addition to the fixed cost change, an additional \$2,247 is requested as a program change for FBMS.			

Justification of Fixed Costs and Related Changes

Operation of Indian Programs

(Dollars in thousands)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
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 Operation of Indian Programs (OIP) to reflect tribal reprioritization and subsequent redistribution of the base funding within programs as directed by Tribes and regional field sites (Regional Offices, Agencies, and Field Stations) as a result of Indian Self Determination and the associated authority to spend base funds to best meet the specific needs of individual tribal organizations.			\$8,692
Transfer funds to/from various programs within OIP for Self Governance Compacts, pursuant to Title III of the Indian Self Determination and Education Assistance Act (<i>Public Law 103-413</i>).			\$3,075
Transfer funds to/from various programs within OIP due to reorganization of administrative functions and realignment of existing resources, e.g.: Homeland Security from Public Safety and Justice to Executive Direction and Administrative Services; within Personnel Services: National Indian Training Center from Centralized Personnel to Labor Related Payments and Training; within Community Development: Workforce Development from Economic Development to Community Development Program Oversight.			\$2,125

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

		2006	2007	2008
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
Direct Program:				
00.01	Tribal priority allocations.....	794	--	--
00.02	Other recurring programs.....	616	--	--
00.03	Non-recurring programs.....	64	--	--
00.04	Central office operations.....	149	--	--
00.05	Regional office operations.....	38	--	--
00.06	Special program and pooled overhead.....	290	--	--
00.07	Tribal Government	--	402	398
00.08	Human Services	--	146	128
00.09	Trust - Natural Resources Management	--	142	142
00.10	Trust - Real Estate Services.....	--	152	151
00.11	Education.....	--	652	661
00.12	Public Safety and Justice.....	--	210	234
00.13	Community and Economic Development.....	--	49	49
00.14	Executive Direction and Administrative Services.....	--	238	246
09.07	Reimbursable program.....	280	263	263
10.00	Total new obligations.....	2,231	2,254	2,272
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year.....	309	364	364
22.00	New budget authority (gross).....	2,271	2,234	2,251
22.10	Resources available from recoveries of prior year obligations.....	21	20	20
22.30	Expired unobligated balance transfer to unexpired account.....	3	--	--
23.90	Total budgetary resources available for obligations.....	2,604	2,618	2,635
23.95	Total new obligations.....	-2,231	-2,254	-2,272
23.98	Unobligated balance expiring or withdrawn.....	-9	--	--
24.40	Unobligated balance carried forward, end of year.....	364	364	363
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	1,991	1,974	1,991
40.35	Appropriation permanently reduced.....	-29	--	--
41.00	Transferred to other accounts [14-0102]	--	--	--
42.00	Transferred from other accounts [13-1450].....	--	--	--
43.00	Appropriation (total discretionary).....	1,962	1,974	1,991
Spending authority from offsetting collections:				
Discretionary:				
68.00	Offsetting collections (cash).....	260	260	260
68.10	Change in uncollected customer payments from Federal sources (unexpired).....	49	--	--
68.90	Spending authority from offsetting collections (total discretionary).....	309	260	260
70.00	Total new budget authority (gross)	2,271	2,234	2,251
Change in obligated balances:				
72.40	Obligated balance, start of year.....	232	441	552
73.10	Total new obligations.....	2,231	2,254	2,272
73.20	Total outlays (gross).....	-2,202	-2,123	-2,209
73.40	Adjustments in expired accounts (net).....	-12	--	--
73.45	Recoveries of prior year obligations	-21	-20	-20
74.00	Change in uncollected customer payments from Federal sources (unexpired).....	-49	--	--
74.10	Change in uncollected customer payments from Federal sources (unexpired).....	2	--	--
74.40	Obligated balance, end of year.....	181	552	595
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	1,622	1,523	1,534
86.93	Outlays from discretionary balances.....	580	600	675
87.00	Total outlays (gross).....	2,202	2,123	2,209

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

		2006	2007	2008
Identification Code: 14-2100-0-1-999		Actual	Estimate	Estimate
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).....	49	--	--
88.96	Portion of offsetting collections (cash) credited to expired accounts.....	-13	--	--
Net budget authority and outlays:				
89.00	Budget authority.....	1,962	1,974	1,991
90.00	Outlays.....	1,929	1,863	1,949
95.02	Unpaid obligation, end of year	260	--	--
96	2006 CR Adjusted Balances, SOY	--	--	--

Object Classification (In millions of dollars)				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	203	206	209
11.13	Other than full-time permanent.....	110	111	113
11.15	Other personnel compensation.....	20	20	20
11.19	Total personnel compensation.....	333	337	342
11.21	Civilian personnel benefits.....	86	88	88
11.30	Benefits for former personnel.....	1	1	1
12.10	Travel and transportation of persons.....	16	16	16
12.20	Transportation of things.....	14	14	15
12.31	Rental payments to GSA.....	24	24	24
12.32	Rental payments to others.....	11	12	12
12.33	Communications, utilities, and miscellaneous charges.....	19	19	20
12.40	Printing and reproduction.....	--	--	1
12.51	Advisory and assistance services.....	19	19	19
12.52	Other services.....	853	877	878
12.53	Other purchases of goods and services from Government accounts.....	86	88	89
12.54	Operation and maintenance of facilities.....	4	4	5
12.55	Research and development contracts.....	2	3	3
12.57	Operation and maintenance of equipment.....	6	6	7
12.58	Subsistence and support of persons.....	4	4	4
12.60	Supplies and materials.....	31	31	31
13.10	Equipment.....	15	15	15
14.10	Grants, subsidies, and contributions.....	427	433	439
19.90	Direct obligatons.....	1,951	1,991	2,009
99.0	Reimbursable obligations.....	280	263	263
99.9	Total new obligations.....	2,231	2,254	2,272

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

	2006	2007	2008
Identification Code: 14-2100-0-1-999	Actual	Estimate	Estimate
INVESTMENT ACTIVITIES:			
Conduct of education and training:			
501 - Grants to State and local governments			
501 - Discretionary, regular			
501 - Budget Authority.....	116	116	116
501 - Outlays.....	114	111	112
Direct Federal program:			
501 - Budget Authority.....	575	536	544
501 - Outlays.....	520	506	545
NON-INVESTMENT ACTIVITIES:			
Grants to State and local govts:			
452 - Other than shared revenues			
452 - Discretionary, regular			
452 - Budget Authority.....	149	150	150
452 - Outlays.....	148	146	147
Direct Federal programs:			
302 - Budget Authority.....	117	142	142
302 - Outlays.....	149	139	138
452 - Budget Authority.....	1,006	1,030	1,039
452 - Outlays.....	998	961	1,007

Personnel Summary

Direct:			
Total compensable workyears:			
1001	Civilian full-time equivalent employment.....	6,238	6,154
Reimbursable:			
Total compensable workyears:			
2001	Civilian full-time equivalent employment.....	859	847
Allocation account:			
Total compensable workyears:			
3001	Civilian full-time equivalent employment.....	705	669
		651	

TRIBAL GOVERNMENT

Activity: Tribal Government						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Aid to Tribal Government (TPA)	36,699	36,256	-2,585	0	33,671	-2,585
<i>FTE</i>	92	92			92	
Consolidated Tribal Gov't Program (TPA)	61,352	63,413	5,827	-1,011	68,229	4,816
<i>FTE</i>						
Self Governance Compacts (TPA)	138,079	142,761	7,230	-10,955	139,036	-3,725
<i>FTE</i>						
Contract Support (TPA)	132,628	151,628	0	-2,000	149,628	-2,000
<i>FTE</i>						
Indian Self-Determination Fund (TPA)	971	0	0	0	0	0
<i>FTE</i>						
New Tribes (TPA)	1,402	316	0	0	316	0
<i>FTE</i>						
Tribal Government Program Oversight:	3,558	7,364	454	-1,000	6,818	-546
Central Oversight	2,254	4,332	58	-500	3,890	-442
Regional Oversight	1,304	3,032	396	-500	2,928	-104
<i>FTE</i>	47	69		-4	65	
Total Requirements	374,689	401,738	10,926	-14,966	397,698	-4,040
<i>Total FTE</i>	139	161	0	-4	157	0
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Consolidated Tribal Government Program (JOM)	-1,011	0
• Self-Governance Compacts	-10,955	0
• Self-Governance Compacts – HIP*	[-4,266]	
• Self-Governance Compacts - JOM	[-6,689]	
• Contract Support	-2,000	0
• Tribal Government Program Oversight	-1,000	-4
• Impact of the CR (non-add)	[0]	0
TOTAL, Program Changes	-14,966	-4

* Total HIP reduction is \$23.1 million, which includes \$18.8 million in the Housing Improvement Program budget line.

Justification of 2008 Program Changes:

The 2008 budget request for the Tribal Government activity is \$397,698,000 and 157 FTE, a net program change of -\$14,966,000 and -4 FTE from the FY 2007 President's budget.

Consolidated Tribal Government Program (Johnson-O'Malley Grants)(-\$1,011,000):

The FY 2007 President's budget eliminated the primary funding component for the Johnson-O'Malley Assistance Grants program. The FY 2008 request proposes corresponding reductions to Self-Governance Compacts and Consolidated Tribal Government Programs funding related to JOM. This reduction eliminates \$1.0 million from Consolidated Tribal Government Programs.

Public school districts will continue to receive funding and are eligible for grants similar to JOM under Title VII of the Indian Education Act (*Public Law 107-110*) through the US Department of Education. Title VII funding addresses the special academic and culturally relevant education needs of Indian children.

Self-Governance Compacts (-\$10,955,000):

This reduction eliminates \$10.955 million that supports the Housing Improvement and Johnson-O'Malley Assistance Grants programs through Self-Governance Compacts funding.

Housing Improvement Program (HIP) [-\$4,266,000]:

In order to meet a number of core responsibilities to American Indians and Alaska Natives within the FY 2008 budget, the Housing Improvement Program is proposed for elimination. This decision represents a conscious effort to avoid spreading smaller reductions across multiple BIA programs rendering them all less effective.

The HIP was designed to serve as a safety net program; targeting those neediest individual Indians residing within an approved service area that cannot meet the standards set forth by Tribes administering HUD housing programs. It should be noted, however, that as the HIP is proposed for elimination, neither DOI nor HUD is aware of any legal obstacles preventing Tribes who administer HUD programs from serving those neediest individuals as well.

The proposed elimination includes a reduction of \$4.266 million that supports HIP activities through Self-Governance Compacts funding and a corresponding decrease of \$18.849 million in the Human Services activity to eliminate the HIP program budget line. The following table reflects both funding components for a total decrease of \$23.115 million related to HIP:

(Dollars in Thousands)

Program line Item	FY 2008 Program Change
Housing Improvement Program (TPA)	-\$18,849
Self-Governance Compacts (HIP reduction)	-\$4,266
Total HIP decrease (All TPA)	-\$23,115

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR*	2008 Base Budget (2007 + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Percent of construction schedules met within the established project timeframe. PART	N/A	N/A	65% Baseline Established	70%	Program Eliminated	N/A	N/A	N/A
Percent of funding going to actual construction or repair of housing. PART (EFF)	N/A	N/A	62% Baseline Established	65%	Program Eliminated	N/A	N/A	N/A
<p>* The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

Johnson-O'Malley Assistance Grants (JOM) [-\$6,689,000]:

The FY 2007 President's budget eliminated the primary funding component for the Johnson-O'Malley Assistance Grants program. The FY 2008 request proposes corresponding reductions to Self-Governance Compacts and Consolidated Tribal Government Programs funding related to JOM. This reduction eliminates \$6.7 million from Self-Governance Compacts.

Public school districts will continue to receive funding and are eligible for grants similar to JOM under Title VII of the Indian Education Act (*Public Law 107-110*) through the US Department of Education. Title VII funding addresses the special academic and culturally relevant education needs of Indian children.

Contract Support (-\$2,000,000):

The FY 2008 budget proposes a \$2.0 million reduction from the FY 2007 request level for contract support funding. While contract support funding is vital to successful contracting of Indian programs, the reduced funding level reflects a prioritization of resources to meet a number of core responsibilities to American Indians and Alaska Natives. The proposed FY 2008 funding level for Contract Support is estimated to be sufficient to pay 100 percent of indirect contract support costs, and begin paying a portion of direct contract support costs. The proposed decrease is not expected to have a significant impact on tribal contractors.

Tribal Government Program Oversight (-\$1,000,000 / -4 FTE)

Central Oversight [-\$500,000]: In order to fund a number of core responsibilities to American Indians and Alaska Natives in FY 2008, the budget eliminates funding that would continue to address requirements under The Western Shoshone Claims Distribution Act of July 7, 2004, (*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.

Regional Oversight [-\$500,000]: In order to fund a number of core responsibilities to American Indians and Alaska Natives in FY 2008, a decrease of \$500,000 is proposed for Tribal Government Oversight at the regional level. The reduction will be pro-rated to each of the regional offices based on current funding and staffing levels, with an anticipated reduction of 4 FTE.

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget: [\$0]

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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.

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 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 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.

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

Subactivity- Aid to Tribal Government (FY 2008: \$33,671,000; FTE: 92):

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 2008: \$68,229,000; 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 2008.

Subactivity- Self-Governance Compacts (FY 2008: \$139,036,000; 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 97 agreements including 237 federally recognized Tribes and obligations in excess of \$355 million for FY 2008. 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 2008: \$149,628,000; 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.

Subactivity- Indian Self-Determination (ISD) Fund (FY 2008: \$0; FTE: 0):

Program Overview:

The ISD Fund provides Tribes with resources to pay 100 percent 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.

The FY 2008 President's budget request does not include funding for the Indian Self-Determination Fund; however, this 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 need through FY 2008.

Subactivity- New Tribes (FY 2008: \$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.

In FY 2008, this program will provide funding for Tribes that attain Federal recognition in FY 2007 or 2008. The requested funding level would provide approximately \$158,000 in base funding for two new Tribes with less than 1,500 members, or \$316,000 for one Tribe with a population of 1,501 to 3,000 members. 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, this funding usually remains in the New Tribes category for up to 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: \$6,818,000; FTE: 65):

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 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 (\$3,890,000): This funding provides for staff and costs associated with the services listed above performed at the central-office level.

Regional Oversight (\$2,928,000): This funding provides for staff and costs associated with the services listed above performed at the regional office level.

2008 Program Performance:

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

During FY 2008, program and oversight efforts will continue to focus on improved management of federal funds. Progress in this goal will be achieved by pursuing: the timely submission of required audits from tribal contractors, addressing audits submitted with timely management action, and encouraging the inclusion of performance based criteria in new tribal contracts and compacts.

In FY 2008, the BIA will provide approximately 30 national self-determination training sessions, to be attended by an estimated 1,500 tribal and BIA employees. With the re-establishment of a Division of Self-Determination, efforts will be focused on training to meet the increasing demand by BIA employees and tribal contractors. These recurring training sessions are intended to provide BIA awarding officials with the most current information regarding self-determination so they can provide Tribes with expert assistance. Comprehensive training provides Tribes a clear understanding of what is required of them when contracting and compacting BIA programs, and can lead to an increase in timely audit submissions as well as successful audits.

With the funding level requested in FY 2008 for contract support, the Bureau anticipates paying tribal contractors full indirect costs for the first time. In addition, funds should be sufficient to begin paying contractors a portion of their direct contract support costs. The BIA will implement its formal policy for direct contract support costs for Tribes contracting under the authority of *Public Law 93-638*, as amended. To ensure the successful implementation of the new policy, training will be provided to BIA and tribal officials for the award of direct contract support costs.

HUMAN SERVICES

Activity: Human Services						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Social Services (TPA)	30,989	31,802	612		32,414	612
<i>FTE</i>	<i>140</i>	<i>140</i>			<i>140</i>	
Welfare Assistance (TPA)	85,190	74,179	-15		74,164	-15
<i>FTE</i>						
Indian Child Welfare Act (TPA)	10,909	10,167	-193		9,974	-193
<i>FTE</i>	<i>1</i>	<i>1</i>			<i>1</i>	
Housing Improvement Program (TPA)	18,830	18,849		-18,849		-18,849
<i>FTE</i>						
Human Services Tribal Design (TPA)	625	452	-3		449	-3
<i>FTE</i>						
Human Services Program Oversight	3,873	3,936	66	-300	3,702	-234
Central Oversight	898	911	22		933	22
Regional Oversight	2,975	3,025	44	-300	2,769	-256
<i>FTE</i>	<i>28</i>	<i>28</i>		<i>-3</i>	<i>25</i>	<i>-3</i>
Total Requirements	150,416	139,385	467	-19,149	120,703	-18,682
<i>Total FTE</i>	<i>169</i>	<i>169</i>		<i>-3</i>	<i>166</i>	<i>-3</i>
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Housing Improvement Program (HIP)	-18,849*	0
• Human Services Program Oversight	-300	-3
• Impact of the CR (non-add)	[0]	
TOTAL, Program Changes	-19,149	-3

* Total HIP reduction is \$23.1 million, which includes \$4.3 million in the Self-Governance Compacts budget line.

Justification of 2008 Program Changes:

The FY 2008 budget request for the Human Services activity is \$120,703,000 and 166 FTE, a net program change of -\$19,149,000 and -3 FTE's from the FY 2007 President's budget.

Housing Improvement Program (-\$18,849,000):

In order to meet a number of core responsibilities to American Indians and Alaska Natives in FY 2008, the Housing Improvement Program is proposed for elimination. This decision represents a conscious effort to avoid spreading smaller reductions across multiple BIA programs rendering them all less effective.

The HIP was designed to serve as a safety net program; targeting those neediest individual Indians residing within an approved service area that cannot meet the standards set forth by Tribes administering HUD housing programs. It should be noted, however, that as the HIP is proposed for elimination, neither DOI nor HUD is aware of any legal obstacles preventing Tribes who administer HUD programs from serving those neediest individuals as well.

The proposed elimination includes a reduction of \$18.849 million in the Human Services activity to eliminate the HIP program budget line and a corresponding decrease of \$4.266 million that supports HIP activities through Self-Governance Compacts funding. The following table reflects both funding components for a total decrease of \$23.115 million related to HIP.

(Dollars in Thousands)

Program line Item	FY 2008 Program Change
Housing Improvement Program (TPA)	-\$18,849
Self-Governance Compacts (HIP reduction)	-\$4,266
Total HIP decrease (All TPA)	-\$23,115

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR*	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Percent of construction schedules met within the established project timeframe. PART	N/A	N/A	65% Baseline Established	70%	Program Eliminated	N/A	N/A	N/A
Percent of funding going to actual construction or repair of housing. PART (EFF)	N/A	N/A	62% Baseline Established	65%	Program Eliminated	N/A	N/A	N/A

* The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

Human Services Program Oversight (Regional Oversight) (-\$300,000 / -3FTE):

The Bureau's FY 2008 President's budget eliminates funding for the HIP program. As a result, regional oversight funding of \$300,000 for 3 Housing Officer positions is also eliminated from the FY 2008 budget.

Impact of 2007 Continuing Resolution on the Indian Affairs FY 2008 Budget [\$0]:

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 president's budget.

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 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*.

In response to the Human Services PART review, the Office of Indian Services created program performance measures and an improvement plan that includes cyclic independent management reviews of the regional human services programs. The performance measures are as follows:

- Percentage of active supervised IIM case records reviewed in accordance with 25 CFR Part 115.427.
- Percent of Indian Child Welfare Act notices processed within 15 days of receipt.
- Percent of recipients that complete the goals identified in the Individual Self-Sufficiency Plans (ISP).

The cycle of regional office program reviews involves four sight reviews per year, so that within three years, all twelve regions will have undergone a review. In addition, for those regions that will not receive an on-sight review in a given year, a self assessment will be required and reviewed by central office management. One review has been performed as of this date.

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 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) was funded in FY 2006 and 2007 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. This program is proposed for elimination in the FY 2008 budget.

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 approximately 3% of total activity funding.

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

Subactivity- Social Services (FY 2008: \$32,414,000; FTE: 140):

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 supervised Individual Indian Monies (IIM) 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 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.

2008 Program Performance:

During FY 2008, program and oversight efforts related to social services and welfare assistance will focus on Bureau and tribal accountability with the implementation of two new Human Services performance goals. Progress toward these goals will be measured against the program performance targets listed below. The measure related to general assistance recipients is included in this performance overview table because Social Services funding supports the positions that administer the Welfare Assistance program funds.

- An estimated 95 percent of active supervised Individual Indian Monies (IIM) case records will be reviewed in accordance the regulation.
- An estimated 82 percent of general assistance recipients will complete the goals identified in their Individual Self-Sufficiency Plans.

Subactivity- Welfare Assistance (FY 2008: \$74,164,000; 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 percent¹ 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

¹ 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.

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: 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.

Non-Medical Institutional or Custodial Care of Adults: 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): Prior to FY 2007, approximately 3,190 tribal members who received general assistance worked on tribal projects under TWEP, to receive an extra monthly financial benefit in addition to their general assistance payments. This program was eliminated in the FY 2007 budget.

Miscellaneous Assistance: On an annual basis, this program funds the burial expenses of approximately 80 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. Prior to FY 2007, this program also included funding for emergency and disaster assistance to prevent hardship caused by fire, flood or acts of nature for about 600 individuals annually.

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 and to assist Tribes who are already operating redesigned plans. Bureau staff will work with the Department of Health and Human Services (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 ensure 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.

2008 Program Performance:

During FY 2008, the Bureau anticipates providing assistance by distributing approximately \$33 million in general assistance and miscellaneous assistance funds to approximately 28,000 individuals 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 non-medical care of individuals who do not qualify for any other Federal or state assistance. In addition, funding will be provided for the burial expenses of approximately 80 deceased indigent Indians whose estates do not have sufficient resources to meet funeral expenses. There are about 3,100 abandoned or neglected Indian children who have been placed in foster homes, private or tribal group day care homes, institutions, or residential settings designed to provide special care. The BIA will distribute approximately \$30 million in child welfare assistance to support these children. Estimated costs and caseloads are illustrated below:

Projected Caseload to be addressed by BIA	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate
General Assistance (persons per month)	33,000	27,923	27,910
Child Assistance (persons per month)	3,100	3,100	3,100
Non-Medical Institutional or Custodial Care of Adults (persons per month)	1,300	1,300	1,300
Tribal Work Experience Program (TWEP) (persons per month)	3,190	0	0
Miscellaneous Assistance (Burial Assistance in FY 2007 and 2008)	900	80	80
Total Estimated Persons Served	41,490	32,403	32,390

Total Projected Welfare Costs by Type (\$000)	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate
General Assistance	39,000	33,000	32,985
Child Assistance	30,000	30,000	30,000
Non-Medical Institutional or Custodial Care of Adults	11,000	11,000	11,000
Tribal Work Experience Program (TWEP)	3,190	0	0
Miscellaneous Assistance (Burial Assistance in FY 2007 and 2008)	2,000	179	179
Total Estimated Program Costs	85,190	74,179	74,164

Subactivity- Indian Child Welfare Act (FY 2008: \$9,974,000; FTE: 1):

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.

2008 Program Performance:

With level funding each fiscal year the Bureau has maintained program performance. However, beginning in FY 2007, a new goal will be implemented to enhance program responsiveness. The Bureau will track the percentage of ICWA notices received annually that are processed in the time designated by regulations. A target of 98 percent has been established for FY 2007 and 98.5 percent for FY 2008. 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;
- Training programs for tribal court personnel in the implementation of the ICWA and in provision of quality, court-related, child welfare services;
- Adoption subsidies which provide financial assistance to families for the maintenance or special care of an adopted child or for the completion of the adoption process; and,

- Legal representation, which provides counseling to families and consultation with Tribes.

During FY 2008, the Bureau and Tribes will evaluate the twelve regional office independent reviews that were conducted on tribal ICWA programs during FY 2007.

Subactivity- Housing Improvement Program (HIP) (FY 2008: \$0; FTE: 0):

Program Overview:

The Housing Improvement Program was funded in FY 2006 and 2007 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. This program is proposed for elimination in the FY 2008 budget.

Subactivity- Human Services Tribal Design (FY 2008: \$449,000; 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.

Subactivity- Human Services Program Oversight (FY 2008: \$3,702,000; FTE: 25):

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 welfare assistance funds. This requires them to monitor and work with both Bureau and tribal staff on a regular basis to ensure that welfare assistance is distributed to where the greatest 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 funded Housing Officers. Funding for these three positions is eliminated in the FY 2008 budget request along with the elimination of all HIP program funding.

To further meet the Administration's management reform for improved accountability, staffs monitor the tribal and Federal compliance with regulations and policies by providing oversight for contracts, project activities, and inspection during construction. Staff coordinate efforts 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 (\$933,000): This funding provides for staff and costs associated with the services listed above performed at the central office level.

Regional Oversight (\$2,769,000): This funding provides for staff and costs associated with the services listed above performed at the regional office level.

**TRUST – NATURAL RESOURCES
MANAGEMENT**

Activity: Trust - Natural Resources Management

(Dollars in thousands)

Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Natural Resources (UTB) (TPA) <i>FTE</i>	4,925 19	4,158 19	177		4,335 19	177
Irrigation Operations and Maintenance <i>FTE</i>	13,042 3	12,480 3	74	-1,492	11,062 3	-1,418
Rights Protection Implementation <i>FTE</i>	21,262	18,148	267	-1,800	16,615	-1,533
Tribal Management/Development Program <i>FTE</i>	10,146 3	4,315 3	58		4,373 3	58
Endangered Species (UTB) <i>FTE</i>	1,192 2	230 2	17		247 2	17
Integrated Resource Info Program (UTB) <i>FTE</i>	1,250	1,250			1,250	
Agriculture & Range (UTB)	24,272	23,554	841		24,395	841
Agriculture Program (UTB) (TPA)	22,236	22,566	798		23,364	798
Noxious Weed Eradication (UTB)	2,036	988	43		1,031	43
<i>FTE</i>	188	188			188	
Forestry (UTB)	42,137	43,094	1,311	-1,000	43,405	311
Forestry Program (UTB) (TPA)	23,706	24,529	1,063		25,592	1,063
Forestry Projects (UTB)	18,431	18,565	248	-1,000	17,813	-752
<i>FTE</i>	257	257			257	
Water Resources (partial UTB)	11,502	9,713	200		9,913	200
Water Resources Program (UTB) (TPA)	4,066	4,136	106		4,242	106
Water Mgmt., Planning & Pre-Development	7,436	5,577	94		5,671	94
<i>FTE</i>	21	21			21	
Fish, Wildlife and Parks (UTB)	6,525	6,506	85		6,591	85
Wildlife & Parks Program (UTB) (TPA)	4,738	4,914	66		4,980	66
Fish, Wildlife & Parks Projects (UTB)	1,787	1,592	19		1,611	19
<i>FTE</i>	5	5			5	
Minerals and Mining (UTB)	8,179	11,464	214		11,678	214
Minerals & Mining Program (UTB) (TPA)	2,548	2,976	171		3,147	171
Minerals & Mining Projects (UTB)	5,631	7,038	4		7,042	4
Minerals & Mining Oversight (UTB)		1,450	39		1,489	39
<i>FTE</i>	45	45			45	
Resource Management Program Oversight (UTB)	8,322	7,598	222		7,820	222
Central Oversight (UTB)	3,000	2,200	45		2,245	45
Regional Oversight (UTB)	5,322	5,398	177		5,575	177
<i>FTE</i>	51	51			51	
Total Requirements	152,754	142,510	3,466	-4,292	141,684	-826
<i>Total FTE</i>	594	594			594	
[Continuing Resolution Impact]		[-1,000]		[+1,000]		

Summary of 2008 Program Changes for Trust-Natural Resources

Request Component	Amount	FTE
Program Changes		
• Irrigation Operations and Maintenance	-1,492	0
• Rights Protection Implementation	-1,800	0
• Forestry	-1,000	0
• Impact of the CR (Non-add)	[+1,000]	0
TOTAL, Program Changes	-4,292	0

Justification of 2008 Program Changes:

The FY 2008 budget request for the Trust-Natural Resources activity is \$141,684,000 and 594 FTE, a net program change of -\$4,292,000 and 0 FTE from the FY 2007 President's budget.

Irrigation Operations and Maintenance (-\$1,492,000):

This reduction represents elimination of an increase requested in the FY 2007 President's budget for one-time costs of scheduled maintenance and electricity for pumping operations associated with the removal of the Chiloquin Dam. The FY 2007 funding will be provided to the Modoc Point Irrigation District to establish a trust fund for ongoing and future operations and maintenance costs. This funding is not needed for such costs in FY 2008.

Rights Protection Implementation (-\$1,800,000):

The FY 2008 President's budget includes a reduction of \$1.8 million to Rights Protection Implementation. The reduced funding level for this program is proposed in order to ensure other core responsibilities to American Indians and Alaska Natives are met. The reduction will be applied to resources supporting implementation and coordination of salmon management and rebuilding programs in the Pacific Northwest pursuant to the US/Canada Pacific Salmon Treaty.

Forestry (-\$1,000,000):

The FY 2008 President's budget reduces funding for Forestry Projects by \$1.0 million. The decrease will reduce resources directed to the preparation, administration and supervision of forest product harvesting contracts and permits.

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR*	2008 Base Budget (2007 PB+ Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing In Outyears
					A	B=A+C	C	D
Percent of total annual allowable harvest offered for sale. SP	81%	81%	75%	80%	80%	76%	-4%	0%

* The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

Impact of 2007 Continuing Resolution on the FY 2008 Budget Request [+\$1,000,000]:

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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 - This 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. These tribally administered programs contribute significantly toward meeting the growing national demand for outdoor recreation and tourism and aid in the protection of millions of acres of habitat necessary for the conservation of fish, wildlife and plant resources.

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

Integrated Resource Information Program - This program provides 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 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 and Water, Management, Planning and Pre-development programs. These programs provide for continuing efforts associated with research, studies, planning, and conservation activities relating to management and use of Indian water resource.

Fish, Wildlife and Parks - The Fish, Wildlife and Parks subactivity funds tribal projects in the areas of fisheries management and maintenance, 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 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 approximately 6 percent of the total activity funding.

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

Subactivity- Natural Resources (TPA) (FY 2008: \$4,335,000; FTE 19):

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 are connected to the production of trust revenues, 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 operated by the BIA. The amount of contracting varies by region and individual tribal self determination goals.

2008 Program Performance:

The Natural Resources subactivity, part of Tribal Priority Allocations, supports projects in Agriculture and Range, Forestry, Minerals and Mining, Water Resources, Environmental, and

Fish, Wildlife, and Parks. Bureau staff provides 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 2008: \$11,062,000; 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 measure 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 must be performed during the off-season. This is usually the fall and winter months. Weather conditions such as extreme cold or heavy precipitation (snow, rain, ice) can cause maintenance projects to fall behind schedule and not be ready in time for the irrigation season. 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.

Reducing the deferred maintenance related to irrigation projects is the primary long term focus of the program.

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

Funding Distribution (estimates – payment amounts vary from year to year)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Court Orders and Legislated Requirements:	\$(000)	\$(000)	\$(000)
Ft. Hall Indian Irrigation Project, Idaho	147	146	146
Ft. Hall – Michaud & Minor Units, Idaho	335	350	350
San Carlos Irrigation Project – Indian Works, Arizona	3,721	3,700	3,700
Navajo Indian Irrigation Project, Arizona	4,727	3,732	3,732
Uintah Indian Irrigation Project, Utah	150	150	150
Pyramid Lake, Nevada	10	15	15
Middle Rio Grande Conservancy District, New Mexico	1,700	1,800	1,400
Total Court Orders & Legislated Requirements	10,790	9,893	9,493
Water Storage (Bureau of Reclamation):			
Wapato Indian Irrigation Project, Washington	413	480	480
Fort Belknap Indian Irrigation Project, Montana	80	45	48
Total Water Storage (Bureau of Reclamation)	493	525	528
Contracts (Contractual Carriage and OM&R Agreements):			
Tongue River Water Users Association, Montana	28	28	28
Two Leggins/Bozeman Train Drainage Assn., Montana	6	10	10
Newlands/Fallon Irrigation District, Nevada	210	210	210
Coachella Valley Water District, California	15	25	25
Pojaque Valley Water District, New Mexico	45	49	49
Modoc Point Irrigation District	984	1,492	0
Klamath Tribes and City of Chiloquin, WA	150	0	0
Pine River Irrigation District, Colorado	28	28	28
Total Contracts (Contractual Carriage & OM&R)	1,466	1,831	350
Total Irrigation O&M Mandatory Payments	12,749	12,259	10,371
Irrigation O&M Support Contracts & Rehabilitation	293	220	691
TOTAL	13,042	12,480	11,062

2008 Program Performance:

For FY 2006, the Bureau’s performance level for O&M bills mailed out on time was 96 percent, versus a target of 89 percent. As the BIA Irrigation projects are funded by receipts from the water users, ensuring bills are mailed out on time encourages timely receipt of revenues required to operate and maintain the projects. This funding flows through a receipt fund established with permanent budget authority, and is the only funding that most of the Irrigation projects receive. In the absence of funding increases for the Irrigation program, the improved performance exemplifies successful Bureau efforts focused on improving program management utilizing existing resources.

Subactivity- Rights Protection Implementation (FY 2008: \$16,615,000; FTE 0):

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.

2008 Program Performance:

Funding for Rights Protection

(Dollars in Thousands)

	2006 Actual	2007 Estimate	2008 Estimate
Western Washington	4,896	4,944	5,036
Western Washington Timber-Fish-Wildlife Project	2,710	0	0
Columbia River Fisheries Mgmt.	3,135	3,168	3,222
Great Lakes Area Resources Mgmt	4,253	4,282	4,348
Chippewa/Ottawa Treaty Fisheries	2,160	1,640	1,675
U.S./Canada Pacific Salmon Treaty	4,108	4,114	2,334
Total Rights Protection Funding	21,262	18,148	16,615

The bureau monitors and provides technical assistance annually for 49 rights protection contracts. During FY 2008, the program anticipates accomplishment of the following:

- Complete 20 shellfish projects
- Complete 25 Salmon habitat improvements projects

- Complete 5 Treaty fisheries conservation and enforcement actions
- Collect tribal monitoring data at designated sites in Washington, Idaho and Oregon.
- Collect, store and access data for inclusion in the decision framework that is critical to wild Salmon recovery efforts.
- Develop and refine conservation codes governing off-reservation treaty hunting, fishing and gathering activity for 47 Tribes.
- Support the U.S./Canada Pacific Salmon Treaty by working with Canada to rebuild depressed salmon runs from Alaska to Oregon
- Support umbrella inter-tribal organizations (10 percent of overall organizational budget) to encourage required match dollars from state and private sources. These dollars provide centralized program coordination and house technical expertise as a shared resource.
- Provide conservation enforcement on 59 million acres in treaty ceded areas of Wisconsin, Minnesota and Michigan to protect fishing, hunting and gathering rights.
- Conduct 125 walleye population recruitment surveys to support tribal spearfishing.
- Provide active management to 200 acres of wild rice within the Great Lakes Basin to support tribal gathering activities.
- Conduct 5 lake trout assessments in Lake Superior in support of tribal commercial fishing.
- Create integrated resource management plans.
- Design co-management protocols.
- Draft intergovernmental agreements.

Subactivity- Tribal Management/Development Programs (FY 2008: \$4,373,000; FTE 3):

Program Overview:

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

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 Tribes, all management objectives are set by the respective tribal governments. The Bureau monitors contracts for each Tribe to ensure program compliance and appropriate use of funds. Program funds are used to operate the tribal fish and game programs. The established tribal programs funded through Tribal Management/Development Program grants are listed below:

Total Tribal Mgmt/Development Program Grants

		(\$000)		
Region	Fish, Wildlife and Outdoor Recreation Projects	2006	2007	2008
Great Plains	Inter-Tribal Bison Cooperative	1,048	0	0
Rocky Mountain	Blackfeet	224	224	245
Rocky Mountain	Crow	31	31	31
Rocky Mountain	Ft. Belknap	53	53	53
Rocky Mountain	Ft. Peck	101	101	101
Rocky Mountain	Northern Cheyenne	34	34	34
Rocky Mountain	Wind River	91	91	91
Midwest	Bad River	159	159	159
Midwest	Great Lake Tribes	27	27	27
Midwest	Lac Courte Oreilles	86	86	86
Midwest	Lac du Flambeau	163	179	179
Midwest	Mole Lake	70	70	70
Midwest	Red Cliff	225	225	225
Midwest	St. Croix	81	81	81
Midwest	Stockbridge-Munsee	27	27	27
Midwest	White Earth	166	166	166
Western	Hualapai	284	284	311
Western	Colorado River Tribes	55	55	55
Western	White Mountain Apache	113	113	113
Western	San Carlos Apache	61	61	61
Western	Summit Lake	80	80	80
Western	Uintah & Ouray	28	28	28
Southwest	Ute Mountain	58	58	58
Southwest	Zuni	76	76	76
Northwest	Ft. Hall	263	263	288
Northwest	Nez Perce	251	251	270
Northwest	Yakama	527	527	527
Alaska	Alaska Native Subsistence Program	232	457	457
Central	Tribal Fish and Game Projects	50	50	50
Central	Native American Fish and Wildlife Society	439	458	458
Total TMDP Core Program		5,103	4,315	4,373
Great Plains	Inter-Tribal Bison Cooperative	2,956	0	0
Alaska	Chugach Regional Resources Commission	296	0	0
Alaska	Bering Sea Fisherman's Association	443	0	0
Northwest	Lake Roosevelt Management	345	0	0
Northwest	Upper Columbia United Tribes	315	0	0
Midwest	Wetlands/Waterfowl Mgmt (Circle of Flight)	591	0	0
Alaska	Alaska Sea Otter Commission	97	0	0
Total Earmarks		5,043	0	0
Grand Total – TMDP		10,146	4,315	4,373

TMDP Core Programs:

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

Tribal Fish & Game Projects: Provides funds for 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.

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.

TMDP Earmarks funded in FY 2006:

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

Lake Roosevelt Management/Enforcement: Provides 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 of Lake Roosevelt, in north central Washington State.

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.

2008 Program Performance:

In FY 2008, the Bureau will monitor and provide technical assistance for tribal management and development contracts in addition to the following:

- 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.
- 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 to tribal and fisheries personnel.
- Conduct 5 lake trout assessments on Lake Superior and Lake Michigan.

Subactivity- Endangered Species (FY 2008: \$247,000; FTE 2):

Program Overview:

This program supports the Department's goal of Serving Communities. The program funds central office coordination of Bureau responsibilities associated with *Public Law 93-205*, the Endangered Species Act (ESA), and the related protection and preservation of trust lands and resources.

2008 Program Performance:

Central office staff will coordinate the Endangered Species activities of Bureau programs and projects.

Subactivity- Integrated Resource Information Program (FY 2008: \$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.

2008 Program Performance:

- 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.

Subactivity- Agriculture & Range (FY 2008: \$24,395,000; FTE 188):

Program Overview:

The Agriculture & Range 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 provide 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. This program funds 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: This program keeps 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 star thistle, and Florida – melaluca/tropical soda apple/Brazilian pepper. The BIA funds tribal projects in all three of these Crosscut Initiatives.

2008 Program Performance:

Three program areas within the Natural Resources program have completed a PART evaluation by the Office of Management and Budget. The PART included the Agriculture and Range Management Programs, the Water Programs (Indian Water Rights Litigation/Negotiation and

Water Resources Management, Planning & Pre-development) and the Fish, Wildlife & Parks Programs. The PART evaluation resulted in an Assessment Rating of Adequate.

In an effort to improve the Natural Resources program, the Bureau will conduct an independent review of the program's management, collect performance data and take corrective action as necessary.

Agriculture and Range – Emphasis will be placed on converting the grazing permit program from the old IRMS and manual processes to the new TAAMS automated process which will be universal throughout the BIA. Implementation of TAAMS will be nearly complete at the start of 2008, with some process problems that will need to be resolved to assure the new system will handle all of the different variables that are in place at individual reservation grazing management program. During this conversion process the BIA will assure the 2008 grazing bills are sent out, the grazing fees are collected and the landowners receive their income. Once the TAAMS process is in place and working, it will assist the BIA to track idle lands and will aid in putting idle lands back into production through the lease and permitting process.

Additional emphasis will be placed on the vegetative inventory of approximately 2.4 million acres of grazing land to establish stocking rates for grazing permits. This data assists the BIA to determine the proper number of livestock that should be permitted on the land, thereby providing a fair market rental to the land owner while protecting resources. This information is also used for resource management planning purposes as baseline data.

In FY 2008 the BIA will complete Resource Management Plans for approximately 3.0 million acres of trust lands used for farming and grazing. These plans will be developed using the principles of sustained yield management, conservation management practices that protect the land, while taking into account tribal cultural, social and economic needs. Once the plans are implemented, monitoring plans will be developed to track management of the land to determine if the plans are being followed and ensuring tribal goals are being met.

Use of Cost and Performance Information

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.

Noxious Weed Eradication Program – Emphasis will be placed on supporting the DOI Invasive Species Crosscut Initiative. The program will fund BIA and tribal noxious weed control projects using insects, chemical, cultural, and biological controls, and provide biological control training. The Program promotes cooperation with adjacent land owners which is essential to successful control. The following are planned accomplishments for the Noxious Weed Eradication Program:

- 140-170 noxious weed control projects on Indian trust lands will be conducted on 48,000 acres of trust land
- BIA and Tribes will be involved in 3 of the Department's Invasive Species Crosscut Initiatives (Rio Grande – tamarisk, Northern Plains – leafy spurge/yellow star thistle, and Southern Florida – tropical soda apple/melauca/Brazilian pepper)
- Noxious weeds will be limited and contained on 9.9% of Indian trust lands nationwide.
- Of the Indian trust lands infested with noxious weeds, 29% will be managed for containment or eradication.
- 3 localized infestations of known or suspected invasive species will be detected and assessed.

As an example of one program activity, on the Pine Ridge Reservation in South Dakota, significant matching funds for noxious weed control projects come from La Creek Wildlife Refuge, South Dakota School and Public Lands, Shannon County Weed Board, Bennett County Weed Board, individual cooperators, and BIA Land Operations. With average costs of \$50 or more per acre for noxious weed control, these matching funds will be used to treat approximately 10,000 weed infested range and pasture acres. The matching funds would not be available without the commitment of BIA noxious weed funding. Target weeds include: leafy spurge, hoary cress, hounds tongue, musk thistle, Dalmatian toadflax, knapweeds, and Canada thistle.

Performance Overview Table: Agriculture and Range

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of total acres of agricultural and grazing land that have resource management plans completed. SP	N/A	14%	20%	20%	25%	25%	30%	+5%	50%
Comments:	Resource Management Plan is defined as an Agricultural Resource Management Plan (ARMP) or an Integrated Resources Management Plan (IRMP) with an agricultural management component.								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity- Forestry (FY 2008: \$43,405,000; FTE 257):

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 705 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. The program will continue the implementation of the Forest Management Planning Initiative. Implementing this initiative is the key long-term program performance measure identified in the PART. The PART measure target for number of forest management plans (FMP) or an integrated resource management plan (IRMP) is 136. Forest management plans are required for 286 tribal reservation/properties by *Public Law 101- 630*, the National Indian Forest Resources Act of 1990. In response to the PART findings, the Bureau has committed to:

1. Utilizing short and long-term goals to ensure 100% of forested reservations have forest management plans.
2. Developing baseline data and targets for meaningful performance tracking.
3. Ensuring that established forest management plans are consistent with tribal goals and objectives for economic and cultural purposes.

In FY 2008, the success of forestry programs will be measured against PART measure targets 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 maintains forest product volume and value records and provide resource accountability.

Forest Program Management: This component includes forestry program oversight and administrative activities such as audit reviews, GPRA, A-123, PART, Strategic Planning, ABC-M, 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.

Forest Development: The main activities of this component are tree planting and precommercial 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.

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

Timber Harvest Initiative: This activity is used to increase the harvest of forest products on reservations that are unable to meet their annual allowable cut. The timber scheduled for harvest under this initiative is a portion of the annual allowable cut identified in an approved 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 eradication 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 (tree planting and precommercial thinning accomplishments) were used to make funding allocations in the forest development program. The funding formula uses weighted averages of three variables: 1) commercial forest acres, 2) forest development inventory of need, and 3) performance data. Performance data is the heaviest weighted variable in the funding priority methodology. Implementation resulted in increased funding for the Regions with the best performance; and decreased funding for the Regions with the weakest performance outputs.-

2008 Program Performance:

Performance goals for forest development treatments will remain at the same level as FY 2007. Accomplishments in forest development are influenced by market conditions, weather, fire season, and increasing costs. Projects will be designed more efficiently by incorporating more than one treatment. By combining timber harvest, forest development, insect and disease, and hazardous fuels reduction treatments whenever possible, the program can combine funding sources and reduce costs for each treatment. The efficiency in combining treatments is maintaining and possibly increasing production with the same level of forestry funding. The performance goal for timber offered for sale will be at a reduced level from the previous year. Reduced levels of funding translate directly to a decreased ability to perform the sale preparation work. This goal is also influenced by market conditions, weather, fire season, and increasing costs. In addition, the Bureau plans to accomplish the following:

- Offer 555 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. Implementing this initiative is the key long-term performance measure of the program. The PART measure target for number of forest management plans (FMP) or integrated resource management plans (IRMP) is 136.

Performance Overview Table: Forestry

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure/ PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percentage of acres on forested reservations that have a forest management plan or IRMP with forest management provisions PART	44%	85%	76%	85%	89%	89%	91%	+2%	95%
Percentage of forested reservations covered by forest management plans. PART	34%	37%	40%	42%	44%	44%	48%	+4%	64%
Percent of total annual allowable harvest offered for sale. SP	81%	81%	80%	75%	80%	80%	76%	-4%	TBD
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity -Water Resources (FY 2008: \$9,913,000; FTE 21):

Program Overview:

Water Resources Program: This program supports the Departmental goal of Serving Communities by improving the management of land and other natural resource assets. The primary goal of this program is to assist tribes in the efficient utilization of their water resources. Funding is used to provide base support to tribes and regional offices for administration and management of water programs. Some of the available funds are competitively distributed to higher ranked proposals for a variety of studies and activities to protect the quality and quantity and management and use of tribal water resources. Tribes are also supported with these funds for participating in the process of asserting and adjudicating their federally reserved water rights by the United States as trustee. Support funds are also used by the tribes to participate as partners with federal, state and local governments in the overall management and use of the water resources of the region as a whole.

Included in this program, is an amount that was added to the Seminole and Miccosukee Tribes' base funding for continuing efforts to restore the South Florida ecosystem. This funding (\$198,000 each) enables the Tribes to conduct research, studies and planning on water quality and distribution systems, ecosystem development and management, and planning for compliance with the Endangered Species Act in storm water areas on the Seminole and Big Cypress reservations. The storm water areas will be treated to reduce the concentration of phosphorous and other nutrients in water essential to the protection and restoration of the Everglades ecosystem.

Water Management, Planning, and Pre-Development Program: The primary goal of this program is to provide Tribes with water resource management capabilities such as tribal Clean Water Act standards that are recognized as federal standards, Comprehensive Water Management Plans that allow for coordination with State and local governments to conserve water resources, and other planning capabilities so that tribes can effectively use their water resources. The Bureau solicits annually funding requests internally and from the tribal governments for eligible Water Management, Planning and Pre-development Program projects/activities and prioritizes these requests through a structured and competitive process by which each request is evaluated and scored by a review team and available funds are distributed accordingly. This funding also supports the Bureau's Water Program staff at the agency, regional and central office levels.

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

This funding also provides support to Bureau and tribal efforts to litigate and negotiate Indian water rights settlements. Reduced funding in the Bureau's two water programs in the past several years has resulted in increasing use of these funds for high priority water rights litigation/negotiation needs. Tribes may also receive funding support from this program for participation in ongoing water rights negotiations/litigations and for studies needed for supplementary analyses.

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

2008 Program Performance:

The Water Management, Planning, and Pre-development Program funds will be used to support tribal efforts to increase the effective and efficient management and use of their water resources through establishment of Clean Water Act (CWA) standards that are federally recognized and the development of tribal Comprehensive Water Management Plans (CWMP). Comprehensive water planning and establishing CWA standards were identified during the PART program review in 2006 as two ways for eligible Tribes to better manage their water resources.

The highest priority of the Bureau's water program is to protect trust water resources for which the United States holds title and assert Indian water rights claims, so competition for the funding will necessitate using a significant portion of the available funding from the two programs to ensure that the United States carries out its trust responsibility for Indian water rights.

The use and distribution of these funds will be determined using the Bureau's published process (Notice of Revised Instructions for Preparing and Prioritizing Water Program Funding Requests, *Federal Register*, Vol. 70, No. 201, October 19, 2005).

Anticipated performance will be to continue funding Tribes that are developing Clean Water Act standards and Comprehensive Water Management Plans. However, given the decreased level of funding and the increasing need for defending Indian water rights, support for Tribes' efforts to achieve these goals will be limited.

The Water Resources program was evaluated by the OMB's Program Assessment Rating Tool (PART) in FY 2006 and baseline data is being collected that will enable more precise measurement of performance in FY 2008. The number of Tribes pursuing Clean Water Act standards and developing CWMPs will be determined from the data generated for FY 2007 which will provide the needed baseline data. The target goals for this program are illustrated below. An increase in request for development of CWA standards and CWM Plan is an anticipated result of this effort.

Performance Overview Table: Water Resources

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of Indian tribes that request assistance in the development of water quality standards and comprehensive planning for efficient utilization of their water. PART	N/A	Baseline established 50%	55%	55%	60%	60%	65%	+5%	85%
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity-Fish, Wildlife and Parks (FY 2008: \$6,591,000; 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 (\$4,980,000): 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 (\$1,120,000): This funding is provided to fish-producing Tribes in support of associated hatching, rearing and stocking programs. Salmon and steelhead trout released from tribal hatcheries in the Pacific Northwest benefit Indian and non-Indian commercial and sport fisheries in the 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, Quileute, Skagit Cooperative, Stillaguamish, Kalispell, Spokane, and Summit Lake Tribes.

Fish Hatchery Maintenance Program (\$491,000): This funding is provided to fish-producing Tribes based on an annual ranking of maintenance project proposals received from Tribes. The ranking factors utilize procedures and criteria in the areas of health and safety, water quality compliance, economic benefits, rights protection and resource enhancement.

2008 Program Performance:

Funding for Fish, Wildlife and Parks

(Dollars in Thousands)

	2006 Actual	2007 Estimate	2008 Estimate
Wildlife and Parks Program	4,738	4,914	4,980
Fish Hatchery Operations	1,097	1,106	1,120
Fish Hatchery Maintenance	690	486	491
Total Fish, Wildlife and Parks Funding	6,525	6,506	6,591

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

Fish Hatchery Operations Program: Funding for 11 fish hatcheries will produce an estimated 34 million fish in FY 2008.

Fish Hatchery Maintenance program: Funding will provide for approximately 31 hatchery maintenance projects in FY 2008.

Performance Overview Table: Fish, Wildlife and Parks

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of tribes that have completed resource management plans. PART	N/A	Baseline Established 64%	69%	69%	N/A	74%	79%	+5%	99%
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity-Minerals and Mining (FY 2008: \$11,678,000; FTE 45):

Program Overview: Minerals and Mining consists of the following program elements:

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 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 *Public Law 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.

The Bureau ensures 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 supports accountability under the Department's implementation of the President's National Energy Policy.

Funding under this program also assists Tribes in 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.

Funding under this program also assists Tribes in developing electrical power generation facilities, either as a value-added industry to the development of their natural energy resources, or as a stand-alone project. The Bureau 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. The Bureau encourages 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;
- 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: This funding supports central office minerals and mining staff for operations. This staff provides scientific and administrative technical assistance support to Tribes under the Indian Mineral Development Act (IMDA) outreach and trust responsibility tracking services. Central office staff 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.

2008 Program Performance

Indian Mineral Development Act (IMDA) Agreements sustain tribal sovereignty while fostering partnerships between Tribes and the private sector in the development of resources on Indian land. Indian Affairs provides the technical expertise necessary for detailed valuation of tribal energy and mineral resources. Indian Affairs' support and review of IMDA agreements have increased more than ten-fold since FY 2002. In FY 2008, the Bureau will work with regional offices and other federal agencies to streamline the IMDA approval process.

Tribes submitted over 70 Energy and Mineral Development Program (EMDP) requests totaling more than \$13 million thus far in FY 2007. Such requests include collecting energy and mineral resource data, overseeing resource exploration and identification, conducting feasibility studies and market analyses of identified resource potential, assisting Tribes with developing environmental assessments, land use planning, and negotiating the terms and conditions of actual development contracts. Not all requests can be funded with available resources, but Indian Affairs will continue to aggressively pursue development of Indian country resources. This will lead to increased revenue streams and job creation on Indian lands.

In FY 2008, Indian Affairs will continue to stage national and regional conferences on energy and mineral development opportunities in Indian country, attend regional and national property fairs, and participate in national industry conferences. Indian Affairs' marketing of Indian lands at conferences will showcase the many types of energy and mineral resources existing on Indian lands.

In FY 2008, Indian Affairs will continue development of awareness and expertise at the tribal level in the fields of energy development, production, and use. Working with the Colorado School of Mines (CSM), BIA advanced the development of an energy studies curriculum for tribal colleges. In FY 2007, the CSM will deliver curriculum descriptions, develop a series of freshman and sophomore level courses, and train faculty at two tribal colleges, United Tribes Technical College (UTTC) and Navajo Technical College (NTC). In early FY 2008, Indian Affairs anticipates initial course delivery to these institutions with additional classes scheduled for delivery in the second half of the fiscal year.

In FY 2008, continued emphasis will be placed on review and approval of tribal energy resource agreements (TERA [authorized at 25 CFR Part 224]). By the end of FY 2008, Indian Affairs expects to conduct internal reviews of five to ten TERAs and provide recommendations to the Secretary.

Subactivity-Resource Management Program Oversight (FY 2008: \$7,820,000; FTE 51):

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), conducting annual program reviews and ensuring 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 provides 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 705 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 support the planning and scheduling of Bureau-wide forestry activities by providing program oversight to ensure regulations, policy requirements, and technical standards are met for sound trust management. Additionally, regional staff also provide forestry assistance to Tribes with smaller trust land acreage and on public domain allotments where there 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 provides 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 (\$2,245,000): This funding provides for staff and costs associated with the services above performed at the central office level.

Regional Oversight (\$5,575,000): This funding provides for staff and costs associated with the services above performed at the regional office level.

2008 Program Performance:

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

The central and regional staffs also collaborate on fund distribution and assist in monitoring *Public Law 93-638* contracts involving off-reservation hunting, fishing and gathering rights by 43 Tribes and the operation of 17 inter-tribal fish and wildlife resource programs, 11 tribal fish hatchery operations, and 31 fish hatchery maintenance projects. Monitoring of *Public Law 93-638* contracts involving Alaska subsistence and programs involving fish, wildlife and outdoor recreation programs conducted by 25 Tribes, is also consistently provided.

TRUST – REAL ESTATE SERVICES

Activity: Trust - Real Estate Services						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Trust Services (UTB) (TPA)	11,069	10,492	150		10,642	150
<i>FTE</i>	57	57			57	
Navajo-Hopi Settlement Program	1,139	1,162	34		1,196	34
<i>FTE</i>	10	10			10	
Probate (UTB) (TPA)	7,826	8,193	508	300	9,001	808
<i>FTE</i>	116	116		3	119	3
Probate Backlog (UTB)	7,882	10,882			10,882	
<i>FTE</i>						
Land Title and Records Offices (UTB)	13,436	13,835	819		14,654	819
<i>FTE</i>	188	188			188	
Real Estate Services (UTB)	40,578	47,647	2,317	-2,000	47,964	317
RES Program (UTB) (TPA)	30,761	31,249	2,233		33,482	2,233
RES Projects (UTB)	9,817	16,398	84	-2,000	14,482	-1,916
<i>FTE</i>	388	388			388	
Land Records Improvement (UTB)	7,891	16,801	14	-750	16,065	-736
LRI - Central (UTB)	5,882	14,777	3	-750	14,030	-747
LRI - Regional (UTB)	2,009	2,024	11		2,035	11
<i>FTE</i>	5	5			5	
Environmental Quality (UTB)	11,988	12,000	230	-1,000	11,230	-770
EQ Program (UTB) (TPA)	2,498	2,446	96		2,542	96
EQ Projects (UTB)	9,490	9,554	134	-1,000	8,688	-866
<i>FTE</i>	52	52			52	
Alaskan Native Programs	1,391	1,001	21		1,022	21
Alaskan Native Programs (TPA)	997	1,001	21		1,022	21
Alaskan Native Programs-Other	394					
<i>FTE</i>	5	5			5	
Rights Protection	14,274	14,345	123	-2,000	12,468	-1,877
Rights Protection (TPA)	2,062	2,099	90		2,189	90
Water Rights Negotiations/Litigation	7,897	7,931	24	-1,000	6,955	-976
Litigation Support/Attny Fees	4,150	4,150		-1,000	3,150	-1,000
Other Indian Rights Protection	165	165	9		174	9
<i>FTE</i>	24	24			24	
Trust - Real Estate Services Oversight (UTB)	24,368	16,291	-693		15,598	-693
Central Oversight (UTB)	13,006	4,290	75		4,365	75
Regional Oversight (UTB)	11,362	12,001	-768		11,233	-768
<i>FTE</i>	106	106			106	
Total Requirements	141,842	152,649	3,523	-5,450	150,722	-1,927
<i>Total FTE</i>	951	951		3	954	3
[Continuing Resolution Impact]		[-1,056]		[+1,056]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Probate	+300	+3
• Real Estate Services	-2,000	0
• Land Records Improvement	-750	0
• Environmental Quality	-1,000	0
• Rights Protection	-2,000	0
• Impact of the CR (non-add)	[+1,056]	0
TOTAL, Program Changes	-5,450	+3

Justification of 2008 Program Changes:

The 2008 budget request for the Trust-Real Estate Services activity is \$150,722,000 and 954 FTE, a net program change of -\$5,450,000 and +3 FTE's from the 2007 President's budget.

Probate (+\$300,000/+3 FTE):

The Bureau is requesting additional funding to support three new probate positions located at the Hopi and Pima Agencies, as well as the Eastern Oklahoma Regional Office. These positions are critical to addressing the ongoing demand for probate services in these locations. The Bureau has completed an extensive analysis of life expectancies and historical death rates to produce a projection of demand for probates through FY 2010 by agency location. In accordance with these projections, the current workload capacity between these three locations will be exceeded by 150 new probate cases per year. The requested increase will ensure the identified need is met, and that effective and timely probate services are provided to maintain accurate ownership records for trust lands.

Real Estate Services Projects (Cadastral Surveys) (-\$2,000,000):

The FY 2008 President's budget includes a reduction of \$2.0 million to Cadastral Surveys. The reduced funding level is proposed in order to ensure other core responsibilities to American Indians and Alaska Natives are met. In FY 2008, the program expects to receive approximately 100 new survey requests.

Land Records Improvement-Central (-\$750,000):

A reduction of \$750,000 to Land Records Improvement is proposed due to rescheduling of the Departmental Land and Resource Management project. Funding will be utilized to support high priorities elsewhere in the Indian Affairs FY 2008 budget.

Environmental Quality Projects (-\$1,000,000):

The FY 2008 President's budget includes a reduction of \$1.0 million to Environmental Quality Projects. The reduced funding level is proposed in order to ensure other core responsibilities to American Indians and Alaska Natives are met. The FY 2008 request eliminates funding for the interagency Solid Waste Management Assistance Project, and reduces funding for environmental compliance at Indian Affairs' facilities. The cost of Indian Affairs program activities requiring environmental compliance in FY 2008 will be borne by the program office responsible for the activity.

Rights Protection (-\$2,000,000):

Under the Rights Protection subactivity, the FY 2008 President's budget includes reductions of \$1.0 million to Water Rights Negotiations/ Litigation, \$500,000 to Litigation Support and \$500,000 to Attorney Fees. The reduced funding levels for these programs are proposed in order to ensure other core responsibilities to American Indians and Alaska Natives are met. The programs will continue to provide financial support in FY 2008 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.

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget [+\$1,056,000]:

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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

While portions of the Trust-Real Estate Services activity are executed under contracts or grants, it is administered primarily by the Bureau. 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 are willing to contract both trust and real estate services at the reservation level because they have indicated that funding would be 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. Within the context of leasing, the Bureau’s responsibilities cover 63 million acres of trust land (56 million surface and 7 million subsurface).

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.

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

Subactivity- Trust Services (TPA) (FY 2008: \$10,642,000; FTE 57):

Program Overview:

This program supports the Department’s end outcome goal of fulfilling Indian fiduciary trust responsibilities. The funding supports 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. 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.

Subactivity- Navajo-Hopi Settlement Program (FY 2008: \$1,196,000; FTE 10):

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. Program funding supports 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.

2008 Program Performance:

In FY 2008 the Bureau will focus on implementation of the recently published Navajo Partitioned Land Grazing regulations. Implementation will involve developing grazing management plans for all range units, developing stocking rates for each range unit, allocating grazing privileges to eligible Navajo ranchers, reducing livestock to permitted numbers, and removal of trespass livestock on all range units within the Navajo Partitioned Lands (NPL). Appeals and disputes related to the allocation of grazing privileges and issuance of grazing permits on the NPL will be resolved in conjunction with the Navajo Nation.

In addition to implementation of the grazing regulations on the NPL, the BIA will maintain range unit fences, windmills, water wells, spring developments, cattle guards and stock ponds. The Hopi tribe has contracted the similar function on the Hopi Partitioned Lands (HPL). Vegetation and livestock numbers will be monitored on both the NPL and HPL with livestock adjustments being made based on said monitoring data.

Subactivities - Probate (FY 2008: \$9,001,000; FTE 119) & Probate Backlog (FY 2008: \$10,882,000; FTE 0):

Program Overview:

The Bureau is responsible for the preparation and submission of the record of probate documentation to Federal administrative adjudicators for determination of the legal heirs or devisees, and for the subsequent distribution of the trust estate. The probate program 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 all parcels of land. Addressing the probate backlog created by fractionation is one of the top priorities within trust reform.

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

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 balancing elimination of the probate backlog with meeting the on-going demand for probate services.

Use of Cost and Performance Information

Probate:

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

2008 Program Performance:

Bureau probate work is governed by strict performance quotas that identify specific cases each BIA region is to complete during each fiscal quarter. The status of each agency and region is reported to Bureau leadership on a weekly basis for immediate corrective action if necessary. If performance targets continue to be met, all backlog cases will have been sent to OHA by the end of fiscal year 2007 and all backlog cases will be closed, after distributing estate assets among heirs and claimants, by the end of fiscal year 2008. It must be noted, however, that the Department will be legally prevented from closing some backlog cases until specific claims against those estates have been resolved. The table on page IA-RES-9 summarizes planned performance through FY 2008. Data included in this table has been updated in the following ways since its presentation in the FY 2007 President's budget:

First, as the Pro Trac data cleanup effort progressed early in the third quarter of FY 2006, adjustments to the table's FY 2005 (starting point) case balances were required. The difference from the balances reported previously is due to cases (Note A) that were previously unassigned to specific agencies. The data in the table is derived from agency-specific inventories; therefore, those cases were not included in last year's table.

Second, the FY 2006 'end of year' balances reported previously were based on estimated program performance for FY 2006. The 'end of year' balances shown in the current table have been updated to reflect actual FY 2006 program performance. Included in the actual year-to-date activity for FY 2006, are case deletions (Note B) and additions (Note C) as a result of Pro Trac data cleanup. With records of this age, conversion and data entry into a new system are expected to require corrective adjustments.

Third, the average case preparation time has been updated since the FY 2007 President's budget. The average currently reflected in the actual FY 2006 data is somewhat misleading because it excludes a significant amount of case preparation work that was already done on the FY 2005 (starting point) case balances. For the FY 2007 projection, case processing times are based on a weighted-average derived from actual processing times reported by each agency office during FY 2006.

Fourth, during FY 2006, the Bureau conducted a study to refine the forecasted demand for probate services. The study included IRS actuarial data and Indian Health Service data on Indian life expectancies, whereas previous estimates of new cases were based on historical caseloads only. Forecast results were then compared with the historical caseloads to determine a range within which the demand for probate services should fall for each given year. The results of the study indicate that probate demand will increase by approximately 9 percent per year through 2010, and is now reflected in the table.

		2007 Greenbook	Note A	Note B			Note C										
		FY 2005 EoY	FY 2006						FY 2007			FY 2008					
			Actual Activity				EoY	Projected Activity		EoY	Projected Activity		EoY				
			In		Out		In	Out		In	Out						
					CNTA					CNTA							
Pre-Case Prep																	
	CNTA*	632	15	-79	1,026	826		2,420		752		3,172		756		3,928	
	Backlog	2,223				-400	-1,823	0				0				0	
	Other	2,004	118	-299	3,277	-426	-2,044	2,630	4,581	-752	-5,131	1,328	4,994	-756	-5,110	456	
Hours to complete: 1	Total	4,859	133		4,303	0	-3,867	5,050	4,581	0	-5,131	4,500	4,994	0	-5,110	4,384	
Total staff hours to accomplish Pre-Case Prep (Activity Out + CNTA)						4,893			5,883			5,866					
Case Prep																	
	Backlog	3,606			1,823		-4,441	988	0	-988	0	0				0	
	Other	4,704	229	-584	2,044	2,919	-3,071	6,241	5,131	-5,050	6,322	5,110		-6,630	4,802		
Hours to complete: 58.5	Total	8,310	229		3,867		-7,512	7,229	5,131	-6,038	6,322	5,110		-6,630	4,802		
Total staff hours to accomplish Case Prep						298,000 ***			353,223			387,855					
Adjudication																	
	ASDC**	2,264		-10	331	711		3,296		395		3,691		431		4,122	
OHA Process	Backlog	2,866			4,441	130	-320	-2,516	4,601	988	-99	-3,090	2,400	0	0	-2,400	0
	Other	2,870	693	-130	3,071	400	-391	-2,870	3,643	5,050	-296	-4,204	4,193	6,630	-431	-4,600	5,792
	Total	8,000	693		7,512	0	-5,386	11,540	6,038	0	-7,294	10,284	6,630	0	-7,000	9,914	
Case Closing																	
	Backlog	3,665			2,516		-5,302	879	3,090		-2,002	1,967	2,400		-3,916	451	
	Other	1,449	182	-298	2,870	913	-3,534	1,582	4,204		-3,401	2,385	4,600		-2,687	4,298	
Hours to complete: 12	Total	5,114	182		5,386		-8,836	2,461	7,294		-5,403	4,352	7,000		-6,603	4,749	
Total staff hours to accomplish Case Closing						106,032			64,836			79,236					
Closed Cases		7,842	536	-108	1,006		8,836	18,112		5,403	23,515		6,603	30,118			
Other Completed Cases (CNTA and ASDC)		2,896						5,716			6,863			8,050			
Total Completed and Closed Cases		10,738						23,828			30,378			38,168			
Total Active Cases		23,387						20,564			18,595			15,799			
Total cases reported in Pro Trac		34,125						44,392			48,973			53,967			

* CNTA - (Closed w/ No Trust Assets) 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 - (Adjudicated in State District Court) Approximately 6.5 percent of all cases received by BIA bypass Adjudication and Case Closing because they are sent to a District Court.

BIA considers them closed after Case Prep.

*** Average of 39.7 hours/case resulted in FY 2006 because most cases had some amount of Case Prep work done at beginning of year. For planning purposes

(FY 2007 and 2008), full 58.5 hours/case is used.

Note A = Cases that were not assigned to a location when the FY 2005 Ending Inventory data was pulled for FY 2007 Greenbook Table.

Note B = Cases deleted due to Pro Trac data clean-up.

Note C = Cases added due to Pro Trac data clean-up.

Performance Overview Table: Probate

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of estates closed. SP	N/A	N/A	N/A	58.4% Baseline Established	N/A	100%	100%	0%	100%
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity- Land Title and Records Offices (FY 2008: \$14,654,000; FTE 188):

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 program offices. The mission of the LTRO program is to maintain timely and certified Federal title, encumbrance and ownership services and to provide land title services that are accurate, timely, accountable and efficient, and which include complete title ownership and encumbrance for all Federal Indian trust and restricted lands.

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.

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

2008 Program Performance:

Program efficiency and automation of the recording process has reduced the time required to record conveyance title documents (including probate) by 75%, and encumbrance documents by 80%, compared to FY 2005 levels. Recording efficiency will further increase when agency offices are submitting the title documents to the LTRO using the TAAMS Image Repository (TIR). The reduction in recording time is due to the ability of the agency/field office or other trust program office to electronically submit title documents in digital format for automated processing, recording, and storage by the LTRO in the TIR. The agency/field office can then immediately access, retrieve, and/or print the recorded title document. This reduction in recording time during FY 2008 reflects a re-engineering and streamlining of the title document management process. By the end of FY 2008, all agency/field offices should be fully automated with the deployment of TAAMS and the TIR, and will have the ability to electronically transmit a title document, in a digital image format, with the data about the title document to the LTRO from the agency-field office or other trust program office.

The program anticipates that by FY 2012: 50% of all conveyance documents, such as deeds and probate documents will be recorded and processed by the Land Title and Records program within one day of the document's approval by the authorized Federal Official (the Agency Superintendent or Administrative Law Judge), and 85% of the remaining conveyance documents will be recorded and processed by the program offices within one week of the document's approval by the authorized Federal Official. The average number of days from the approval of a conveyance document to the recording and processing of that conveyance document at the LTRO has decreased by more than 93% from FY 2004 to FY 2007: 147 days in FY 2004, 58 days in FY 2005, 23 days in FY 2006, and 10 days in FY 2007, which demonstrates the program's continuing efforts to improve the efficiency of its service delivery.

In FY 2008 the Land Title and Records Program will begin a project to validate, update, or recertify the land title and ownership for all Indian trust and restricted lands, and to maintain the title ownership to all Indian lands in an up-to-date status at all times in TAAMS.

Subactivity- Real Estate Services (FY 2008: \$47,964,000; FTE 388):

Program Overview:

Real Estate Services: This 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.

This program also covers the acquisition, transfer and disposal of federally-owned excess and surplus land, acquisition of land for and/or other real properties for use by the Bureau and Indian Tribes that are required pursuant to the Indian Self-Determination and Education Assistance Act

(P.L. 93-638), P.L. 93-599 and Base Realignment and Closure Act (BRAC). The land is acquired from General Services Administration (GSA), the Department of the Defense (DoD), Indian Health Services (IHS), Army Corps of Engineer, the private sector or through special legislation.

The regulations do not cover the acquisition of land in trust status in the State of Alaska. With the approval of the Secretary of the Interior, a landowner of a restricted Native allotment or townsite lot can sell all or a portion of the land. They must have title to the restricted property in order to sell the land. Proof of title would be a Certificate of Native Allotment, a Native Restricted Trustee Deed, or a finalized Probate Order naming the heir(s) before the land can be sold. The sale of any restricted Native lands must be approved by the Bureau to be valid and must be at or above the fair market value. If there are two or more landowners, an Application for Advertised Sale must be completed by all of the co-owners.

The pending cases for Fee-to-Trust requests include: 208 Off-Reservation, 711 On-Reservation, and 312 Individual totaling 1,231 cases.

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 managed and protected. The Bureau provides technical advice and assistance, and processes transactions that reflect accurate ownership information for Tribes and Indian individuals who are the 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 and restricted 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 and personnel working on lease compliance issues. Additionally, Tribes contract or compact the program under *Public Law 93-638*. Priority is given to revenue producing activities involving agriculture 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 various forms of collection from violations, late payments, penalties, interest, damages and/or bond forfeitures. A key measure of the program is the documentation and reporting requirements. All compliance issues are either resolved or a resolution is

developed in the best interest of the individual Indian landowners and the Tribes. The program performance is affected heavily by staffing, weather conditions, travel and funding availability. Most of the lease compliance work is performed in the field and travel time is factored into the work schedule. Compliance actions include lease reviews, pre-leasing and post site inspection, physical inspections of lease files, environmental, 106 compliance, and endangered species compliance, reporting requirements, administrative surveys, litigation process, scheduling of meetings and site inspections, 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. Compliance checks extend beyond leasing to rights-of-way, permits, acquisitions and disposals of land, as well as trespass actions. Valid leases that were issued generated over \$59 million in income in FY 2006.

Unresolved Indian Rights Issues: This program is responsible for investigating and resolving trespass claims on Individual and Tribal trust and restricted lands. The field staff must investigate any trespass that is reported 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 investigations 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.

Use of Cost and Performance Information

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

2008 Program Performance:

Real Estate Services (RES) – The Real Estate Services program has established PART measure baselines for Cadastral Surveys, Lease compliance and Unresolved Indian Rights for FY 2007. In FY 2007 and 2008, the Bureau will collect and report leasing data from TAAMS and from the field on the Bureau's title encumbrances.

The RES program points to a number of recent accomplishments that address concerns raised during the PART review. For instance, the program developed manuals for leasing and permitting; fluid minerals; hard rock, sand and gravel; land title and records; and rights-of-way. The program also held a National Realty Conference in FY 2006 to provide orientation and training to regional and field staff, and another conference is planned for FY 2007. These efforts improve standardization of realty policy and practice nationwide. In addition, internal control reviews are planned for RES programs at the regional and agency level in FY 2007 to further enhance program management and accountability.

These activities are reflected in the RES corrective action plan being developed to address factors influencing the PART rating of results not demonstrated.

Cadastral Surveys – In FY 2008 the program expects to receive approximately 100 new survey requests. At the FY 2008 request level, an estimated 126 surveys will be funded, leaving approximately 359 surveys pending as shown in the table below.

Cadastral Surveys	Surveys Pending From Previous FY	New Surveys Requested	Total Surveys Needed	Surveys Funded	Surveys Pending
FY 2005	425	130	555	116	439
FY 2006	439	125	564	118	446
FY 2007	446	99	545	160	385
FY 2008	385	100	485	126	359

Of note in FY 2008, will be continued implementation of the cadastral survey recommendations of the Fiduciary Trust Model (FTM). To this end, cadastral program funding will support 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. Funding will also support continued development of 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.

Implementing these FTM recommendations will improve the cadastral survey process and reduce the cost of surveys. Program funding is provided to BLM, which conducts the cadastral survey program under a reimbursable agreement. As part of the FTM, the BLM will establish a Certified Federal Surveyor Program and maintain the PLSS to assist in reducing the survey backlog in Indian country and to complete surveys in a more efficient and effective manner.

Lease Compliance - In FY 2006, the Bureau identified 25,856 compliance related cases, of which, 24,154 were reviewed and 8,684 were resolved resulting in compensation to the landowners in the amount of \$2,326,060. Program performance projections for FY 2007 and 2008 are illustrated below.

Lease Compliance Accomplishments

Year	Cases Reviewed	Cases Identified	Cases Resolved	Acres	Income Collected
FY 2006	24,154	25,856	8,684	4,216,702	\$2,326,060
FY 2007	25,000	26,000	9,000	4,400,000	\$2,700,000
FY 2008	25,000	26,000	9,000	4,400,000	\$2,700,000

Unresolved Indian Rights Issues - In FY 2006, the Bureau identified 597 trespass cases, of which, 508 were reviewed and 343 resolved resulting in compensation to the landowners in the amount of \$1,048,948. Valid documents were approved for leases, permits or rights-of-way resulting in annual income to the landowners in the amount of \$668,629. The following table on page IA-RES-15 illustrates projected performance in FY 2007 and 2008.

Unresolved Indian Rights Accomplishments

Year	Cases Reviewed	Cases Identified	Cases Resolved	Acres	Income Collected
FY 2006	508	597	343	54,375	\$1,048,948
FY 2007	500	589	300	50,000	\$1,000,000
FY 2008	500	600	300	50,000	\$1,000,000

Performance Overview Table: Real Estate Services

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of eligible trust land acres that are under lease for agricultural use. PART	73%	73%	N/A	N/A	74%	74%	75%	+1%	78%
Percent of agricultural and range acres leased where lease proceeds exceed administrative costs of the leased-acres base. SP (*Partial data reported – percentage cannot be calculated)	N/A	N/A	N/A	68,022*	N/A	Establish Baseline	TBD	TBD	TBD
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity: Land Records Improvement (LRI) (FY 2008: \$16,065,000; FTE 5):

Program Overview:

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

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 regional offices, agency locations, and 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.

2008 Program Performance:

The TAAMS Title module and TAAMS Leasing Module will be 100% deployed in FY 2007, and trust data completion, validation and cleanup will become the major focus of TAAMS completion.

The TAAMS Title ownership data cleanup will be 90% complete and Title encumbrance data cleanup will be 75% complete. The title data cleanup was delayed due to the substantial involvement of the title program offices in the deployment and conversion of the leasing and encumbrance data at the agency-field offices.

An estimated 35% of the title documents in current status will be entered or converted into the TAAMS Image Repository (TIR) by the end of FY 2008. The deployment of the TIR was delayed due to the substantial involvement of the title program offices in the deployment and conversion of the leasing and encumbrance data at the agency-field offices. The TAAMS Title Records Repository function was initiated in FY 2007 to meet the need to access title documents (e.g., patents, deeds, probate orders, leases, rights-of-way, etc.) for normal workload and data cleanup purposes from any location where TAAMS is available. The Repository also makes title examination and certification, and title document recording possible from any authorized location where TAAMS is available. An estimated 5% of the title documents will be converted from microfilm/microfiche to the TIR during FY 2008.

The oil and gas royalty and lease management functionality will be operational in FY 2008. The Bureau anticipates that the interface between TAAMS, the Trust Funds Accounting System (TFAS), and the Minerals Management Service's royalty management system, will be made operational during FY 2008 to provide Office of the Special Trustee with the data required to distribute royalty income and to provide the Bureau with the data necessary to validate and explain oil and gas production to its trust beneficiary land owners. Further, the Bureau plans to begin work on the interface between the ProTrac system (for probate case management) and TAAMS during FY 2008.

Subactivity: Environmental Quality (FY 2008: \$11,230,000; FTE 52):

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 Indian Affairs actions. Administered through the central, regional and agency offices, 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 efforts to improve the collection of performance data for NEPA compliance, central and regional environmental staff met to revise the GPRA goal in order to obtain meaningful data. Since NEPA documents are based on tribal applications for federal funding or federal permit or approval, and require a BIA line official decision, it was recommended that this performance measure be eliminated as the program has no control over such decision approval by a BIA line officials nor the number of submitted applications by the proponent.

Environmental Quality Projects: This program has primary responsibility for achieving and maintaining Indian Affairs' environmental compliance with all provisions of federal environmental statutes, regulations and policies, as well as with applicable state, local, and tribal requirements. This 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 and regional environmental offices, this program is responsible for the identification, assessment, characterization, remediation, monitoring, and reporting of contaminated sites caused or contributed to by Indian Affairs. Program funding supports environmental compliance and remediation projects that are prioritized on the basis of potential or actual environmental risk, federal ownership and operational history. Projects include solid and hazardous material management, abatement of building materials at Bureau facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substance under the Resource Conservation and Recovery Act (RCRA) or the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, or Superfund). Funding also supports 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 environmental management program is performed by Tribes or the private sector.

2008 Program Performance:

- Complete fifteen environmental compliance audits.
- Fund approximately 39% of contaminated sites listed on the Bureau's Environmental and Disposal Liability report.
- Complete three environmental management systems reviews.
- Fund at least two Tribal Solid Waste Management Assistance Projects.
- Complete at least two environmental awareness training sessions.

Performance Overview Table: Environmental Quality

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards). SP	17%	22%	34.1%	34.1%	20%	35%	36%	+1%	69%
Percent of archaeological sites in DOI inventory in good condition. SP	N/A	N/A	88% Baseline Established	88% Baseline Established	N/A	90%	90%	0%	71%
Percent of historic structures in DOI inventory in good condition. SP	N/A	N/A	Baseline Not Established	Baseline Not Established	100%	Establish Baseline	TBD	0%	47%
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity: Alaska Native Programs (FY 2008: \$1,022,000; FTE 5);

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 use of shared fish and wildlife resources (ANILCA Title VIII).

Native Allotments – The Bureau assists Native allotment applicants in acquiring title to their lands and subsequent management.

ANCSA Historical Places and Cemetery Sites: This program supports the Departmental goals of Serving Communities and Resource Protection by satisfying the requirements of Sections 14(h)(1), 14(h)(2), and 14(h)(5) of the Alaska Native Claims Settlement Act (ANCSA) of 1971 (*P.L. 92-203*). The program provides for the thorough investigation and certification of Alaska Native historical places and cemetery sites, native groups, and native primary places of residence. The program produces 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 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).

2008 Program Performance:

Subsistence:

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

Subactivity- Rights Protection (FY 2008: \$12,468,000; FTE 24):

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 provides advice and technical assistance to tribes and other agency personnel in various rights protection issues.

Funds under the program are also provided to tribes under the authorities of *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; protecting tribal cultural resources; natural resource damage claims; and addressing other unresolved land management issues. The functions performed by program personnel depend on the services and technical expertise required by the Tribes within the jurisdiction of the office that is not available in other programs. The staff may also be requested to assist Tribes in preparing applications for funding from the Bureau's Attorney Fees and Litigation Support programs.

Water Rights Negotiation/Litigation Program: This program provides the major financial support for the United States to defend and assert Indian water rights. The funds are used by the United States and Tribes for activities associated with establishing or defending Indian water rights through negotiations and/or litigation. Funds are used for technical research and studies that substantiate U.S. claims for Indian water rights, and promote of effective negotiations related to Indian water rights claims.

The program supports both the Bureau and Indian Tribes engaged in these efforts. This requires on-going coordination and consultation with Tribes, Federal and state agencies, water districts and private water users. One step in the process includes the appointment of an assessment team to review and assess a Tribe's potential claim. The results of the assessment team may include a recommendation for the appointment of a Federal Indian Water Rights Negotiation Team to conduct water rights negotiations with all affected parties.

Typical technical research and studies include the determination of surface and groundwater supplies, identification of arable lands, studies of historical water use, fish and wildlife requirements, as well as identifying the amount of water required for irrigated agriculture and the related engineering and economic studies for water delivery. Quantification of tribal water rights typically begins with Practically Irrigable Acreage (PIA) studies that include present and future domestic, municipal, commercial, and industrial water needs by the Tribe. In litigation cases, Bureau Water Programs staff coordinates with the DOJ attorneys and the DOI Office of the Solicitor to provide expert witnesses and consultants to meet court and other deadlines. Available funding for Tribes to participate in the negotiation process is provided via grants under the Snyder Act (25 U.S.C. 13) and *Public Law 93-638* contracts.

Use of Cost and Performance Information

- During FY 2006 the Water Programs staff developed improved performance measures through the PART review process.
- Revised funding allocation procedures initiated for FY 2006 have allowed for a more objective and efficient distribution of the funding for the two water programs.

Litigation Support/Attorney Fees: These programs support the Department's goal of Serving Communities by fulfilling Indian fiduciary trust responsibilities and supporting Indian natural resource trust assets management. If the need for litigation and negotiation services exceeds the funding available in this program, then Water Management, Planning and Pre-development Program funds are used to fulfill the need.

Litigation Support (\$1,409,000): This program provides funding to Tribes involved in litigation, negotiation, or administrative proceedings to protect, defend, or establish their rights and protect tribal trust resources guaranteed through treaty, court order, statute, executive order, or other legal authorities. These funds are not provided to Tribes involved in litigation against the United States for matters involving tribal water rights. Funds for tribal water rights issues are included in the Bureau's Water Rights Negotiation/Litigation Program.

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

Attorney Fees (\$1,741,000): This program provides financial assistance to eligible Tribes to procure legal services to assist them in establishing or defending tribal rights or protecting tribal trust resources that are guaranteed through treaty, executive order, statute, court decision or other legal authority. Pursuant to the Bureau's trust responsibility to 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.

2008 Program Performance:

Water Rights Negotiation/Litigation Program: Anticipated performance is to continue supporting and advancing the on-going Indian water rights litigation cases and the federal and tribal negotiations being conducted to secure adjudicated water rights in lieu of litigation. Currently there are 24 litigation water rights cases and 19 appointed Federal Indian Water Rights Negotiation Teams that are active in settling water rights claims through settlement agreements and Congressional ratification.

Recent progress in settlements include the Nez Perce Water Settlement (Snake River Water Rights Act of 2004), and the Arizona Water Settlements Act of 2004 (Gila River Indian Community and Tohono O'odham Nation). In FY 2007 several on-going settlement negotiations have the potential for resolution. Recent actions, such as the State of Idaho's decision to continue adjudicating remaining waters in the state, require the United States react quickly to defend any Indian water rights affected.

As a result of the PART review process in FY 2006, performance in these activities is now being measured by the identification of annual milestones. Once identified, the goal will be to complete 100% of these milestones. In order to do more with less, the newly revised ranking procedures for distributing the available funds place strong emphasis on efficiency and accomplishments in carrying out projects/activities with the greatest need for completion and success. FY 2007 will be the first year for identifying milestones and evaluating the program performance using this measurement scale. Factors that could affect the achievement of identified milestones include the plans and goals of the Secretary's Working Group on Indian Water Rights, the priorities and workload of the Secretary's Indian Water Rights Office, and the caseloads of the Department of Justice attorneys that work on Indian water rights cases.

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

Performance Overview Table: Rights Protection

Program Performance Overview									
End Outcome Goal 4.3: Serving Communities: Fulfill Indian Fiduciary Trust Responsibilities									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of milestones completed that are necessary to advance Indian water rights negotiations to meet court and other mandatory schedules. PART	N/A	100% Baseline Established	100%	100%	100%	100%	100%	0%	100%
Percent of milestones completed that are necessary to meet all court schedules in Indian water rights litigation cases. PART	N/A	77% Baseline Established	100%	100%	100%	100%	100%	0%	100%
Comments:	In order to fulfill the U. S. trust responsibility for protecting Indian water rights, all milestones identified in these two processes on an annual basis, must be met.								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

Subactivity- Real Estate Services Oversight (FY 2008: \$15,598,000; FTE 106):

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 staff formulate Real Estate Services policy, perform oversight reviews, evaluate the effectiveness of the regional real estate functions, administer appeals, review and approve reservation proclamations, process waivers of the real estate regulations, review and make recommendations for highly controversial real estate transactions, and develop regulations and policies affecting trust lands and resources.

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

Regional office responsibilities include, but are not limited to: deciding appeals of agency actions; assisting the negotiation of *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.

PUBLIC SAFETY AND JUSTICE

Activity: Public Safety and Justice						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Law Enforcement	193,377	201,620	4,383	15,750	221,753	20,133
Criminal Investigations and Police Services	34,294	36,080	1,305	5,000	42,385	6,305
Detention/Corrections	55,789	58,885	1,153	5,000	65,038	6,153
Inspections/Internal Affairs	2,486	2,486	378		2,864	378
Tribal Law Enforcement & Special Initiatives	91,126	92,802	1,676	6,000	100,478	7,676
Indian Police Academy	3,540	3,575	52		3,627	52
Tribal Justice Support		1,480			1,480	
Law Enforcement Program Management	6,142	6,312	-181	-250	5,881	-431
<i>FTE</i>	567	572		75	647	75
Tribal Courts (TPA)	12,291	12,109	-44		12,065	-44
<i>FTE</i>	8	8			8	
Tribal Courts IIM Initiative	5,330	0	0	0	0	0
<i>FTE</i>						
Fire Protection (TPA)	1,144	0	0	0	0	0
<i>FTE</i>						
Total Requirements	212,142	213,729	4,339	15,750	233,818	20,089
<i>Total FTE</i>	575	580		75	655	75
[Continuing Resolution Impact]		[-4,194]		[+4,194]		

Summary of 2008 Program Changes:

Request Component	(\$000)	FTE
<u>Safe Indian Communities Initiative</u>		
• Criminal Investigation & Police Services	5,000	25
• Detention/Corrections	5,000	50
• Tribal Law Enforcement & Special Initiatives	6,000	0
TOTAL, Safe Indian Communities	16,000	75
<u>Miscellaneous Changes</u>		
• Law Enforcement Program Management	-250	0
TOTAL, Misc. Program Changes	-250	0
Impact of the CR [non-add]	[4,194]	
NET TOTAL, Program Change	15,750	75

Justification of 2008 Program Changes

The FY 2008 budget request for Public Safety & Justice is \$233,818,000 and 655 FTE, a program increase of \$15,750,000 and 75 FTE from FY 2007 President's budget.

Safe Indian Communities Initiative (+\$16,000,000/+75 FTE):

The spread of methamphetamine has reached crisis levels in Indian communities and threatens the future of an entire generation of young Native Americans. Recognizing this crisis, the budget provides an increase of \$16.0 million to fund the Safe Indian Communities initiative. This initiative will increase law enforcement presence and training on tribal lands to combat the

production and distribution of methamphetamines by organized crime and drug cartels. This Federal investment also recognizes the significant increase in violent offenders being incarcerated in Indian detention facilities and provides funds to increase staffing levels and training for detention centers. In response to the growing methamphetamine problem, the Bureau of Indian Affairs proposes to invest \$16.0 million in 2008 in a Safe Indian Communities initiative that will combat this growing crisis.

- Criminal Investigations & Police Services (+\$5,000,000/+25 FTE): The FY 2008 budget request for Criminal Investigations and Police Services is \$42,385,000, an increase of \$5,000,000 over the FY 2007 President's budget. The need for this funding is due largely to a growing violent crime and drug problem. The Federal government has exclusive jurisdiction over criminal offenses committed on Indian lands, except where ceded by law, and shares law enforcement responsibility with federally recognized Tribes. It is the Federal government's responsibility to ensure the safety and security of all those who live in, work in, or visit Indian country. Yet, the Nation's Indian reservations boast staggering homicide rates, high levels of juvenile crime and gang activity, child abuse, substance abuse, and a myriad of other problems. The rise in methamphetamine use has compounded these problems. In a 2006 survey of BIA Indian Country law enforcement agencies, 60 percent of respondents reported increased methamphetamine arrests over the past year and 64 percent reported methamphetamine use has climbed. Data are currently only available for specific reservations, but indications suggest that methamphetamine is becoming a chronic problem across Indian Country.

Funding will be used to combat the highly visible meth crisis in Indian country through the hiring of approximately 25 additional BIA law enforcement officers and 25 tribal officers. 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 where the need is greatest.

- Detention and Corrections (+\$5,000,000/+50 FTE): The FY 2008 budget request for Detention and Corrections is \$65,038,000, an increase of \$5,000,000 over the FY 2007 President's budget. Increased funding will be used to address staffing for newly constructed detention facilities, as well as existing facilities within the corrections program. In FY 2004, the Office of Inspector General (OIG) reported on a material weakness in the Bureau's detention facilities program that included 25 recommendations for improvement which are being implemented by the Bureau. One of the key OIG recommendations dealt with increasing staffing levels at detention centers. This funding will enable the Division of Corrections to increase detention center staffing levels. Increased funding will enable the recruitment of an additional 50 BIA detention officers and approximately 41 tribal detention officers for a 5% increase in the national staffing level for detention centers.
- Tribal Law Enforcement & Special Initiatives (formerly Law Enforcement Projects) (+\$6,000,000): The FY 2008 budget request for Tribal Law Enforcement & Special Initiatives is \$100,478,000, an increase of \$6,000,000 over the FY 2007 President's budget.

Tribal leaders have identified methamphetamine as the single most critical issue facing Indian communities. Tribal leaders use terms like “out of control” and “epidemic” when describing their Tribes’ experiences with methamphetamine. On some reservations, leaders are suggesting that an entire generation of young people may soon be lost to this one drug.

Facing the meth crisis, the Bureau currently has only eight certified drug enforcement officers to cover all of Indian country. The budget increase will combat the highly visible drug problem by enabling the development and provision of specialized drug enforcement training for BIA and tribal officers. As a result, more officers on patrol will have the essential knowledge and tools to break up drug trafficking, disrupt the activities and organization of crime groups, and seize illegal substances. The positive outcomes will be increased seizures and a substantial reduction in drug trafficking. Additionally, funds will allow the program to develop a meth public awareness campaign to educate Indian country on the dangers of the drug and how to combat those dangers. By certifying officers and educating the public about the dangers of meth, the OJS will take proactive measures toward battling meth and other drugs in Indian country to provide for safe and healthy Indian communities. Funds will also be used to address other high priority law enforcement needs such as directing additional resources to high crime areas to reduce the violent crime rate, decreasing the illegal drug trade, and supporting the Department’s Incident Management, Analysis, and Reporting System (IMARS).

As a result of cost and budget data analysis, the Bureau proposes to rename this subactivity to more clearly represent the activities funded within this budget line item.

Law Enforcement Program Management (-\$250,000)

The 2008 budget request for Law Enforcement Program Management is \$5,881,000, a decrease of \$250,000 from the 2007 President’s budget request level. The proposed decrease is not expected to impact the ability of the Bureau to execute effective management of the program.

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget(+\$4,194,000)

The 2007 Continuing Resolution reflects the 2007 House level. The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget. The Bureau will restore \$4,194,000 in FY 2008 for staffing three detention centers and to establish the Tribal Justice Support program.

Program Performance Change Table

Total Performance Change								
Measure	2004 Actual	2005 Actual	2006 Actual	2007 CR *	A	B=A+C	C	D
					2008 Base Performance (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
Increase the percentage of certified drug officers. BIA Internal	N/A	N/A	2% (8/358)	3% (11/358)	3% (11/358)	31% (111/358)	+28% (100/358)	0%
Comment: In FY 2008, the first year of this initiative, having 8 existing and 100 new officers achieve drug certification will be the primary measure; however, in out years the impact of training these officers is expected to be measured and tracked through increases in drug seizures resulting in a reduction in the availability of illegal drugs. The 07 target for the staffing goal measure has been significantly reduced from the 06 planned target. The new data system on line within OJS allows the program to track which individual agencies are operating at the appropriate staffing level based on their service populations. This change has caused a significant decrease in the target percentages. Targets for FY 07 and FY 08 have been adjusted to reflect this verified baseline data.								
* The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection; the 2008 plan may require revision.								

Law Enforcement Overview (FY 2008: \$221,753,000; FTE: 647):

The Law Enforcement subactivity supports 191 law enforcement agencies. Of these, 42 agencies are operated by the Bureau and 149 agencies are contracted or compacted to be operated by the tribes. Tribal law enforcement programs are supplemented by Community Oriented Policing (COPS) grants available from the Department of Justice. The Law Enforcement subactivity is comprised of seven areas: Criminal Investigations & Police Services, Detention/Corrections, Inspections/Internal Affairs, Tribal Law Enforcement and Special Initiatives (formerly Law Enforcement Projects), the Indian Police Academy, Tribal Justice Support, and Program Management.

The protection of lives, resources and property is the mission at the heart of Bureau law enforcement and fully supports the Departmental initiative of safe and healthy Indian communities. The mission of the Office of Justice Services (OJS) 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 OJS provides an oversight function and technical assistance to tribal law enforcement programs as requested.

The OJS 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 justice services programs,
- Directly operates law enforcement programs for tribes who do not run their own programs,
- Conducts inspections and evaluations of Bureau and Tribal justice services 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,
- Conducts criminal investigations into criminal violations committed on the reservation, involving Federal, state, county, local and tribal codes.

Program Assessment Rating Tool (PART):

The OJS has been actively implementing its PART Action Plan and has had marked improvement in program accountability over the past year. All of the activities and milestones within the Action Plan are either in the development stage, are implemented, or are complete. Refined performance measures and baselines for most of the measures were established with final 2006 reporting. However, these have not been agreed to by OMB. A new data collection system was developed and implemented to ensure verification of data. Partnerships with Bureau of Justice Statistics, Bureau of Justice Assistance, Indian Health Services, and BIA Office of Indian Services are helping OJS achieve its goals and to ensure the best possible services for Indian country.

Progress on the 16 activities and milestones outlined in the Action Plan is as follows:

- 9 Recommendations are complete
- 7 Recommendations are in progress toward completion

In an effort to address a FY 2007 re-PART, the OJS conducted a national PART meeting in January 2007, to bring BIA and Tribal field staff together with central office personnel to develop draft responses and collect evidence in support of the PART reviews for both the Law Enforcement and Detention programs.

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

Program Overviews

Criminal Investigations & Police Services (FY 2008: \$42,385,000; FTE: 403):

The Branch of Criminal Investigations has investigative responsibilities for crimes committed on or involving Indian country. These crimes include 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, organized criminal enterprises affecting gaming and gambling operations, child abuse and/or neglect, and the production, sale or distribution of illegal narcotics, including meth within Indian country.

In addition to investigating crimes involving Indian country, OJS provides an oversight function and technical assistance to tribal law enforcement programs. The purpose of OJS is to combat the incidence of crime in Indian country and to reduce violent crime.

2008 Program Performance- Criminal Investigations & Police Services:

To improve the safety of Indian communities as well as the safety of police officers, the Criminal Investigations and Police Services program has focused its efforts on ensuring that Indian country law enforcement agencies are properly staffed. In FYs 2006 and 2007, efforts focused on filling current vacancies and gaining approval for additional hires to increase the number of Indian country police agencies that are on par with the appropriate nationally recognized staffing levels for officers. In FY 2008, OJS will continue this effort by developing and implementing recruitment and retention programs to fill current authorized positions as well as attempting to continue to increase the number of authorized positions. The current request provides OJS with an additional 25 BIA officers and 25 tribal officers. Assuming effective recruitment actions, this staffing objective is expected to improve the percentage of police agencies that are at adequate staffing levels to 40 percent, which is an increase of 4 percent over FY 2006 and a 2 percent increase over the FY 2007 President's budget level for properly staffed police agencies.

Detention & Corrections (FY 2008: \$65,038,000; FTE: 178):

Another primary function of the OJS is the provision of detention services. The OJS Division of Corrections funds 59 tribally-operated detention facilities and directly operates 19 detention facilities. The focus of this program is to provide detention services in Indian country and make detention centers safer, more secure, and compliant with 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 that after years of inadequate management attention and lack of funding priorities, serious safety, security, and maintenance deficiencies existed at numerous detention centers throughout Indian country which posed hazards to inmates, staff, and the public. As a result, the Corrections branch developed a corrective action plan to address the 25 recommendations. To date, the Bureau has made substantial progress but OJS cannot complete those remaining actions due to limited resources.

One of the primary recommendations the OIG addressed was the staffing shortages. Staffing the detention facilities required careful analysis of facility needs. To correct this safety deficiency, Corrections Division staff has calculated the "Standard Space Staffing Requirement" for each facility throughout Indian country. This study was careful to differentiate the size of the facility according to the National Institute of Corrections' standards.

2008 Program Performance- Detention & Corrections:

In an effort to ensure safe and secure detention facilities for both inmates and correction officers and to address recommendation number 10 of the OIG report, the Division of Corrections will continue to implement innovative recruitment and retention programs to fill all of the currently authorized correction officer positions. Part of the recruitment program will be to investigate the feasibility of instituting a partnership program with other federal agencies and tribes to provide available housing to Corrections officers in remote locations. The program will also pursue gaining approval for additional hires to increase the number of correction facilities that are properly staffed to NIC standards. The requested FY 2008 increase will authorize an additional 50 BIA correction officers and up to 41 tribal correctional officers. These additional hires, along with the recruitment efforts, are expected to provide a 3 percent increase in the number of

detention facilities that are on par with the NIC standards for staffing and reduce the number of serious incidents in detention facilities by 3 percent.

Inspections/Internal Affairs (FY 2008: \$2,864,000; FTE: 9):

The Professional Standards Division (PSD), which houses Inspections and Internal Affairs, provides guidance and direction to the law enforcement and detention programs. The oversight function emphasizes standardization and professionalism of Bureau and tribal law enforcement and correction programs in Indian country. The PSD service area includes 269 Indian country law enforcement and corrections programs. Services that the PSD performs are: internal affairs investigations, inspections, and evaluations.

Objective inspections are conducted on Federal Case File Reviews, Detention Program Reviews, Police Program Reviews, and Vulnerability Assessments. The Law Enforcement Program Inspection reviews are to provide an objective inspection that will illustrate the level of professional standards within a program. Inspection Reports illustrate high liability areas, performing areas, and deficient areas that need improvement. The law enforcement inspection also includes a vehicle/equipment checklist, evidence room inspection, and personnel checklist.

The purpose of the Detention Program Review is to monitor detention facilities and ensure the confinement conditions are safe, humane, and protect the statutory and constitutional rights of detainees. To assist in achieving the mission of the Detention Program Review, core detention standards were identified to ensure the safe and humane confinement of detainees in Indian Country Detention Facilities. These core detention standards are modeled around the American Correctional Association (ACA) standards, as well as the standards outlined in the BIA OJS Detention Handbooks.

The PSD case load is currently the highest within the Department of the Interior with misconduct cases, along with Departmental priorities such as Detention In-custody Deaths and Officer involved shootings. Inspections and Internal Affairs Special Agents are responsible for the objective evaluation of all BIA and tribally operated justice services programs in Indian country. Each Special Agent completes an average of 25 internal investigations and 35 site inspections per year. It is estimated that for every 100 new police and corrections officers hired, 15 of these new hires will have had an internal affairs file created on them.

2008 Program Performance- Inspections/Internal Affairs:

In FY 2008, the PSD will continue to collaborate with the Indian Police Academy (IPA) to develop strategies for preventing misconduct by providing technical assistance in the form of training and consultation. PSD and IPA will work to develop a curriculum for supervisory and management training programs, focusing specifically on the topics of administrative investigations, preventing misconduct, conducting self audits, federal case file management, and employee development.

Tribal Law Enforcement & Special Initiatives (formerly Law Enforcement Projects) (FY 2008: \$100,478,000; FTE: 0):

This program element provides funding for the law enforcement programs that are contracted or compacted with tribes (*P.L. 93-638* contract and Self-Governance compact Tribes), as well as initiatives involving drug enforcement, high crime, radio, and telecommunications. The special initiative line also allows OJS to track funding for focused strategic efforts and earmarked appropriations for a specific purpose. After examining cost and budget data, the Bureau proposes a name change to represent the activities within this budget line item more clearly. The funding is allocated to the following:

Tribal Law Enforcement (\$84,174,000): Approximately 84 percent of the funds under this program are executed at the tribal level under *P.L. 93-638* contracts and Self Governance compacts. Tribal law enforcement agencies perform criminal investigations, police services, and detention functions with OJS oversight. Tribal funding is allocated in two ways: permanent and one time spending.

Meth Initiative (\$6,000,000): The Meth initiative is the cornerstone of the Safe Indian Communities Initiative; funding for this sub-activity will be used to train Law Enforcement Officers, educate the public and strategize against drug trafficking in Indian country.

IMARS (\$1,700,000): Included in the Meth Initiative is funding for the Incident Management Analysis and Reporting System (IMARS), which will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity. IMARS will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. It will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately responded based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training. This program is in the planning and pilot preparation stage but ultimately justice service agencies will be able to accurately report incidents to be recorded in various state and federal databases.

High Priority and High Crime (\$6,300,000): The High Priority and High Crime funding is used for "high priority law enforcement needs in Indian country, including, but not limited to, community policing programs and drug enforcement and \$2.4 million for "high crime areas" - including violent crime, illegal drugs, and for reducing the crime rate. OJS prepared an analysis of all law enforcement agencies in Indian country outlining such factors as inadequate resources, the presence of methamphetamine and other illegal drugs within the community, the existence of a community policing program, crime rates, and proximity to international borders. The OJS received long term requests for hiring and retention and short term requests for equipment purchases and training from various justice service agencies throughout Indian country. This funding allows the OJS to annually evaluate program performance and management in order to allocate money to agencies and areas with the most need.

Land Mobile Radio (\$4,000,000): Since FY 2001, Congress has appropriated funds to implement the conversion from existing telecommunications equipment to the narrowband radio system to address the National Telecommunications and Information Administration's spectrum efficiency mandate. The mandate required that all Federal agencies convert to narrowband land mobile radio operations. Outdated radios and insufficient radio coverage place officers at risk and have led to a loss of lives in Indian country due to the inability of 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 is the basis for wireless communication affecting public safety, education, public works, wildfire, and tribal communities.

2008 Program Performance- Tribal Law Enforcement & Special Initiatives:

In FY 2008, OJS will continue shifting law enforcement resources to high crime areas and other high priority needs. OJS will partner with Federal and private agencies to address emerging public safety issues in Indian country and will develop a public awareness campaign to address the current meth problem. To further the effort on attacking the growing meth problem, 100 existing officers will receive drug enforcement training to allow for a 28 percent increase in the number of certified drug enforcement officers available in Indian country.

Indian Police Academy (FY 2008: \$3,627,000; FTE: 12):

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

Use of Cost and Performance Information

- The Office of Justice Services has been very proactive in using performance data to distribute funds and make budget decisions in FY 2006 and FY 2007. To determine appropriate High Priority fund distributions, OJS conducted an analysis which included the service populations of each tribal community that had a law enforcement program, including BIA direct service programs and tribal programs that were at least partially funded by the BIA through either a "638" contract or a "self-governance" compact. Uniform Crime Rate violent crime statistics (which include such crimes as murder, rape, and aggravated assault) for each tribe was inserted into the matrix and the crime rate was calculated as violent crimes per 100,000 people. This in turn was compared to the national average violent crime rate of 215.6. In order to further support the analysis, the matrix included the number of officers that serve each reservation as compared to the national average and compared that figure for each tribe.
- The Office of Justice services contracted to have a gap analysis conducted, which was completed in 2006. The Gap Analysis measured current organizational functions and practices against a standard or benchmark, such as industry best practices, organizational strategic goals, or standards applied by federal regulation. This analysis relied on quantitative and qualitative factors to help focus management's attention on the "gap" between "what is" and "what should be," in Justice Services staffing. This, in turn, required management to ask "How do we get there?" OJS has used the detailed information and the growth plans included in the Gap Analysis to formulate requests for increased staffing through comparisons of staffing need versus cost projections which included, salary and benefits, and operating costs (e.g., travel, transport, communication, rent, printing, contractual services, supplies, materials and equipment).
- The OJS has begun to take a more proactive role in the ABC efforts as they relate to the Law Enforcement programs. The tasks/activities that were outlined for Law Enforcement have been reviewed and updated to ensure the most appropriate coverage of the programs and to ensure the ABC reports provided are of value in making management decisions. A new system of monitoring employee participation in the ABC survey process is being developed to ensure a more thorough cost report for use in making management decisions.

Tribal Justice Support (FY 2008: \$1,480,000; FTE: 5):

This program assists Tribes in their efforts to exercise their rights as sovereign nations by establishing and maintaining their own civil and criminal judicial systems in accordance with local tribal laws. There are approximately 288 tribal justice systems and BIA Courts of Indian Offenses (Commonly referred to as “CFR Courts”) in Indian Country. The program supports the strengthening of tribal courts and the implementation of the regulations under 25 CFR 11 by providing support to these systems through training activities, court reviews, the development of action plans, and technical support. Staff schedule and arrange for independent Tribal Court reviews, as recommended by the PART review.

2008 Program Performance-Tribal Justice Support:

The Office of Tribal Justice Support will modify its structure to support the enforcement of Tribal Courts. The Office of Tribal Justice Support will also redistribute duties to review tribal court systems, provide technical assistance, and create corrective plans in order to improve Tribal Court systems’ ability to process cases and receive acceptable court reviews. The Office will also evaluate the feasibility of drug court programs to determine if future budgets should include a request for resources.

Law Enforcement Program Management (FY 2008: \$5,881,000; FTE: 40):

Law Enforcement Program Management consists of several different priority management areas, including the positions of the offices of the Program Director and Associate Director, Law Enforcement and Corrections Program Staff, drug enforcement agents, and the Division of Operations. The Program Director and Associate Director are responsible for the overall management of the Bureau’s Law Enforcement activities; these activities include the primary responsibility for the development of standards, policies, and procedures for Bureau-wide implementation of the Law Enforcement program.

The Law Enforcement and Corrections Program Management staff are the first line coordinators and liaisons for the development of MOUs with the Department of Justice, FBI, Health and Human Services, as well as other Federal agencies to improve law enforcement and corrections efficiency and to establish strong working relationships. The staff monitors tribal contracted law enforcement and corrections programs, provides budget and strategic planning management and oversight including formulation of the budget, development and tracking of performance goals and data management and accountability. Also included in Law Enforcement Program Management are drug enforcement agents who oversee and coordinate the fight on meth and who implement strategies to dismantle drug trafficking networks in Indian country.

The final component of Law Enforcement Program Management is the Division of Operations which provides oversight for law enforcement and investigative services in the field. The Division of Operations has a priority focus on the areas of combating serious violent crime such as homicides, assaults, child abuse, and domestic violence while promoting the utilization of a community-oriented policing model.

Tribal Courts (FY 2008: \$12,065,000; FTE: 8):

There are approximately 288 tribal justice systems and Courts of Indian Offenses in Indian Country. Of these, 156 currently receive funds directly through this program under PL 93-638 contracts. Tribes use Tribal Court funding for salaries and related administrative costs of judges, prosecutors, public defenders, court clerks, probation officers, juvenile officers, and other court support staff in the operation of tribal justice systems and Courts of Indian Offenses. The program also administers Federal Courts of Indian Offenses (commonly referred to as “CFR Courts”) for tribal communities not served by tribal courts.

2008 Program Performance-Tribal Courts:

In an effort to improve the score on the Tribal Courts PART review, the Tribal Court staff and Tribal Justice Support staff have worked diligently in FY 06 and FY 07 to develop appropriate performance measures that allow for program accountability without interfering with the operation of Tribal courts. In FY 2008, the partnership between Tribal Court Staff and Tribal Justice Support staff will continue to ensure the implementation of performance measures to illustrate program accountability.

Program Performance Overview Table									
End Outcome Goal End Outcome Measure/Intermediate or Part Measure/ Part Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 PB	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long term target 2012
Percent of incidents/ investigations closed for Part I, Part II and natural, cultural and heritage resources offenses. SP	N/A	N/A	N/A	45% (99,683/221,735)	N/A	47% (104,215/ 221,735)	50% (110,867/ 221,735)	+3% (6,652/ 221,735)	TBD
Percent of BIA/Tribal law enforcement agencies on par with recommended national ratio of staffing. BIA Operational	N/A	N/A	64% (122/191)	36% (68/191)	64% (122/191)	38% (72/191)	40% (76/191)	+2% (4/191)	40% (76/191)
Comment: Initial FY 2006 and FY 2007 targets, which were outlined in the FY 2007 Budget Request, were estimated based on overall staffing information from the Gap Analysis study. The FY 2006 Actual staffing data came in much lower than the estimated staffing targets for FY 2006 and FY 2007; therefore, staffing targets were adjusted accordingly.									
Increase the percentage of certified drug officers. BIA Operational	N/A	N/A	N/A	2% (8/358)	N/A	3% (11/358)	31% (111/358)	+28% (100/358)	59% (211/358)
Total actual /projected cost (\$000)	N/A	136,238	N/A	137,588	142,735	142,735	156,715	+13,980	TBD
Improve Detention Program Management: X% of OIG recommendations that are corrected on schedule. PART *Reported in error as completed in the 2007 President's Budget.	C	N/A	N/A	100%	*Completed in 2006	TBD	TBD	N/A	TBD
Total actual/projected cost (\$000)	N/A	43,825	N/A	55,789	58,885	58,885	65,038	+6,153	TBD
Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under independent Tribal judicial system reviews. SP and PART	0	42% (5/12)		100% (24/24)	N/A	80% (20/25)	80% (20/25)	0%	TBD
Comment: The courts program has been assigned to OJS' jurisdiction from the Office of Indian Services. Court reviews are based upon the acceptable reviews versus the number of courts reviewed. The denominator will fluctuate between fiscal years depending on the number of Tribal Courts reviewed that year. New criteria for acceptable ratings were established in FY 2008, which has created a gap between the FY 2006 Actual and the FYs 2007 and 2008 Plans.									
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

COMMUNITY AND ECONOMIC DEVELOPMENT

Activity: Community and Economic Development						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Job Placement and Training (TPA)	8,396	8,467	-416		8,051	-416
<i>FTE</i>	8	8			8	
Economic Development (TPA)	4,407	4,401	-798		3,603	-798
<i>FTE</i>	14	14			14	
Road Maintenance (TPA)	27,386	25,336	645		25,981	645
<i>FTE</i>	205	205			205	
Community Development	10,148	0			0	
<i>FTE</i>	0	0			0	
Community Development Oversight	1,445	971	455		1,426	455
Central Oversight	493		600		600	600
Regional Oversight	952	971	-145		826	-145
<i>FTE</i>	8	8			8	
Total Requirements	51,782	39,175	-114		39,061	-114
<i>Total FTE</i>	235	235			235	
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	Amount	FTE
Program Changes		
Impact of the CR (non-add)	[0]	
TOTAL, Program Changes	0	0

Justification of 2008 Program Changes:

The 2008 budget request for the Community and Economic Development activity is \$39,061,000 and 235 FTE. There is no program change for the Community and Economic Development activity.

Impact of 2007 Continuing Resolution on the Indian Affairs FY 2008 Budget [\$0]:

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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 and the *Public Law 102-477* initiative provides Bureau and tribal assistance to individual Indians and Alaskan Natives, who reside on or near the reservation, to obtain basic education, higher education, child care, work experience, job creation, vocational training and skills sufficient to become gainfully employed.

The Economic Development program 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 provides 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 and central office staffs that direct and oversee all Indian Affairs activities related to economic and community development. Their responsibilities include developing national policy, reviewing loan applicants' eligibility for guaranty and lenders' adherence to program requirements, administration of job placement and training programs, implementation of the *Public Law 102-477* initiative, and outreach efforts to attract investment in Indian country.

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

Subactivity: Job Placement and Training (FY 2008: \$8,051,000; FTE: 8):

Program Overview:

The Job Placement and Training Program (JPT) and the *Public Law 102-477* initiative support the Department's goal of Serving Communities by providing for economic growth in tribal communities. These programs provide education in such fields as accounting, computer technology, electronics, early childhood education, and numerous health care professions. The program assists individuals by increasing educational levels, job readiness skills for those with little or no work history or erratic work history, job referrals for existing jobs, and job placement. The program is designed to assist individuals in securing jobs at livable wages to eliminate dependence on Federal subsidized programs such as childcare assistance and welfare. All funds for the JPT program are included in tribal base funding (or agency for direct service Tribes).

The JPT, as part of the Indian Employment, Training and Related Services Demonstration Act of 1992 (*Public Law 102-477*), sometimes referred to as "477", was evaluated using the Program

Assessment Rating Tool (PART) in calendar year 2004 and received the highest rating of all Indian programs in the Department of the Interior.

Subactivity- Economic Development (TPA) (FY 2008: \$3,603,000; FTE: 14):

Program Overview:

This program supports the Department's goal of Serving Communities by promoting economic growth throughout Indian country. This funding provides education, training and development of Indian people, as well as opportunities for business and energy development at the local/agency level. Other activities funded include the coordination and integration of programs throughout the Federal government, and the partnering of tribal governments with local governments and private business sector to enable development of self-sustaining tribal economic bases. The program funds reservation level staff that liaison with regional or Federal agency offices on economic development issues; function as the Grant Officer Representative (GOR) for tribal economic development programs and grants; and reviews requests for mortgages on individual allotments (25 U.S.C. 483a).

2008 Program Performance:

Emphasis will be placed on advancing quality communities for Tribes and Alaska Natives by promoting their economic vitality. To achieve this goal, the program will focus on numerous annual targets under five long-term goals:

- Long-term Goal 1: Improving Indian Economic Development by Promoting Economic Infrastructure on Reservations.
- Long-term Goal 2: Increase Tribal Business Knowledge.
- Long-term Goal 3: Increase Jobs and Businesses.
- Long-term Goal 4: Increase Capital Investment.
- Long-term Goal 5: Provide Technical and Advisory Assistance for Developing Energy and Mineral Resources.

Initiatives and activities planned for FY 2008 include the following:

Tribal Business Structure Tool Kit – In FY 2006, the Bureau funded the Tulalip Tribe to develop a comprehensive Business Formation Tool Kit. This document, researched and written by Indian legal and tax attorneys, is a guide for Indian and tribal entrepreneurs seeking to organize business enterprises. It describes the legal and tax characteristics of tribal corporations, IRA Section 17 corporations, limited liability entities, and other business organizations, providing Tribes with advice on which formations will fit their needs best. In FY 2007 and FY 2008, the Bureau will publish the Tool Kit and oversee its dissemination throughout Indian country.

Commercial Law Project - FY 2008 will be the third year this TPA project is funded. Ten new tribal commercial law grants are expected to be made. The objective of the project is to promote economic infrastructure through consideration of tribal commercial laws. When enacted there is the potential for attracting commercial lending on reservations that are protected by such laws.

In FY 2006, the Bureau assisted ten tribes developing commercial law codes, including provisions modeled on Article 9 of the Uniform Commercial Code (Secured Transactions) as well as a related tribal cultural property law. FY 2006 participants in the project included: Chippewa Cree, Crow Nation, Wind River Tribes, Warm Springs Tribes, Seminole Nation of Oklahoma, Sac and Fox Nation of Oklahoma, Oglala Sioux, Blackfeet, Umatilla Tribes, and Tulalip Tribes. Of the ten tribes assisted, six chose to adopt commercial laws, including the Model Tribal Secured Transactions Act. This is expected to lead to increased commercial lending to tribes and tribal members as the banking community becomes aware of these new tribal laws and gains assurance that they will be consistently applied by tribal administrators.

Subactivity: Road Maintenance (FY 2008: \$25,981,000; FTE: 205):

Program Overview:

The Road Maintenance program supports the Department's goal of Serving Communities through the end outcome goal of Advancing Quality Communities for Tribes and Alaska Natives. This program represents the primary source of funds for maintenance of all roads and bridges constructed with Highway Trust Fund (HTF) resources under the Indian Reservation Roads (IRR) program in Indian country. Adequate maintenance is a fundamental, yet crucial requirement of safe accessibility to health and educational facilities, tourism, employment, recreation, and economic development opportunities.

In total, the Road Maintenance program provides maintenance of 27,034 miles of Bureau-owned roads and 873 Bureau-owned bridges constructed under the Indian Reservation Roads (IRR) program in Indian country. Maintenance activities include patching, crack sealing, and striping of paved road surfaces, sign repair, grading/smoothing of gravel/dirt roads, shoulder repair, vegetation control, 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 authority of 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. Program funds also support the operation and maintenance of the ferry crossing at Lake Roosevelt.

In response to recommendations made during the program's PART review, staff continue efforts to evaluate the program's efficiency against measures, and research comparable maintenance programs of other federal and state entities.

2008 Program Performance:

In an effort to become consistent with Departmental reporting, the Bureau adjusted the methodology of its road and bridge condition levels. The Bureau now reports on the percentage of its roads and bridges in fair or better condition based on the Department's "Facilities Condition Index". In addition, a new measure is being established that will capture the cost per mile of roads constructed and maintained.

Subactivity: Community Development (FY 2008: \$0; FTE: 0):

Program Overview:

This subactivity is comprised of several individual projects and programs funded by Congressional increases to the President's budget that benefit particular Indian communities in different ways.

Community Development Earmarks funded in FY 2006:

Distance Learning Project/Rocky Mountain Technology Foundation: 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 is administered by the Alaska Village Initiatives, Inc. (AVI), a non-profit community development corporation. The AVI designed a new high-tech micro-rural mobile firefighting trailer system.

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 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.

Alaska Sea Otter Commission: This funding supports a tribal consortium that promotes Native participation in resource policy pertaining to the sea otter population in Alaska.

Rocky Mountain Tribal Educational Symposia: Funding was appropriated to support and enhance the vision of the Montana-Wyoming Tribal Leaders Council to provide a continuing education program for tribal leaders.

United Tribes Technical College: [This overview is located in the Bureau of Indian Education section of the budget.]

Navajo Technical College (formerly Crownpoint Institute of Technology): [This overview is located in the Bureau of Indian Education section of the budget.]

2008 Program Performance:

The FY 2008 President's budget focuses resources on programs and services that benefit Tribes on a nation-wide basis. Therefore, funding for this subactivity is not included in the FY 2008 budget.

Subactivity: Community Development Oversight (FY 2008: \$1,426,000; FTE: 8):

Program Overview:

The Central Office Division of 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 project to address welfare reform under *Public Law 104-193*. The Public Law 102-477 initiative will fund tribes at more than \$92 million in 2007 serving 260 federally recognized tribes. The staff review "477" applications, obtain interagency transfers of funds and distribute those funds consistent with the approved plans to the tribal grantees. The staff evaluate each participating Tribe once every three years and provide on-site technical assistance during the evaluation process as requested. This division also administers the Job Placement and Training Program. FTE for the division is included with Departmental Management.

The Department's Indian Guaranteed Loan Program is derived from the Indian Financing Act of 1974, as amended, and supports the Departmental goal of Serving Communities by promoting economic development for communities of Tribes and Alaska Natives. Funding supports regional credit officers who directly implement the program. Credit officers review loan packages from private lenders to determine the borrower's credit worthiness and whether a proposed loan complies with program requirements. Based upon their independent loan analysis, the regional staff recommends approval or disapproval in accordance with 25 U.S.C. 1481 *et seq.* and supporting regulations and Departmental policy. Depending upon the amount of the loan in question and delegated authorities, the regional staff will submit written recommendations either to their Regional Director or to headquarters for final approval. Following approval, regional officials prepare loan guaranty or insurance documentation, collect premiums due, process interest subsidy payments, and otherwise perform all functions necessary and appropriate to assure that the loan closes in accordance with the intention of the parties, that collateral is properly secured and perfected, and that the Department's insurance or guaranty obligation is properly documented. Regional staff maintain an original loan documentation file. Regional offices may also provide limited technical assistance to borrowers when there is no agency program staff to perform that function.

Regional offices monitor approved guaranteed and insured loans, conduct collateral inspections, remain in contact with borrowers, lenders and credit bureaus, and provide limited advice to lenders experiencing problems with loans. In the event a lender submits a claim for loss, regional staff will review the claim and make a recommendation to headquarters for approval, approval with modifications, or denial. When the Department honors a claim for loss, regional staff process the payment, collect original loan document from the lender, contacts borrowers concerning repayment options, and if necessary, institute enforced collection. Regional staff also prepare monthly debt collection reports for headquarters.

Other regional staff functions include acting as liaison with other regional or local Federal agency offices on economic development projects, serving as Contract Officer Representatives for economic development programs and grants that Tribes have contracted, and reviewing for compliance with Subchapter II—Contracts with Indians, 25 U.S.C. Section 81, pertaining to certain business arrangements made with non-Indian businesses.

Using the Loan Management and Accounting System (LOMAS), staff track and manage outstanding debt and the Federal government's contingent liability for obligations issued under the Loan Guaranty, Insurance and Interest Subsidy Program.

2008 Program Performance:

The Office of Indian Energy and Economic Development (IEED) will focus on expanding the number of tribes participating in the Public Law 102-477 initiative to spur additional job creation in Indian country.

IEED provides competitive grants to federally recognized tribes to provide them with the opportunity to prepare a tribal plan for participation in Public Law 102-477. The technical assistance includes provision of a budget template; a model plan template; instructions for completing required forms; guidance on allowable and non-allowable waivers; and advice on how to transition from managing multiple, independent programs to managing consolidated programs and integrated activities/services (within a single plan and a single budget). The training also included emphasis on the importance of quality case management.

In FY 2008, IEED will provide guidance and training on using the economic development amendment to P. L. 102-477 to further business development at the tribal level. By the end of 2009, reports and measurements will point to successes and obstacles which will aid other tribes in advancing their economies. The Bureau will emphasize economic development for communities of Tribes and Alaska Natives by encouraging capital investment in Indian-owned business enterprises.

National Economic Development Summit – Indian Affairs stages recurring national economic development summits with tribal entities including the National Council of American Indians, United Southeast Tribes, Council of Energy Resource Tribes, Affiliated Tribes of Northwest Indians, and the Alaska Federation of Natives. The summit provides an opportunity for tribal organizations to work with the U.S Department of Agriculture, Department of Commerce, Office of the Comptroller of the Currency, Federal Communications Commission, the Department of the Treasury and other federal agencies to identify barriers to tribal economic development and devise regulatory and legislative means of overcoming them.

Buy-Indian Project - In FY 2007 the program established a program goal to increase by 5% the FY 2006 total dollar value of \$13.6 million of Indian Affairs government charge card purchases from Buy-Indian vendors of office supplies, followed by a 1% increase annually in subsequent fiscal years FY 2008-2011. In 2008 the program will continue the marketing campaign in Indian Affairs aimed at educating charge cardholders of the existence of Buy-Indian vendors and of the kind of goods and services they sell. Also in FY 2008, the program will fund an Internet website which will list Buy-Indian vendors and offer profiles about them to potential customers.

Performance Overview Table: Community and Economic Development

Program Performance Overview									
End Outcome Goal 4.4 : Advance Quality Communities for Tribes and Alaska Natives									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
End Outcome Measures									
Percentage of participants that attain numeracy skills. PART	0	27%	N/A	No Data	35%	35%	40%	+5%	TBD
Percentage of participants that attain literacy skills. PART	27%	No Data	N/A	20.3% (Partial)	25%	25%	40%	+15%	TBD
Cost per individual receiving job placement services. PART (EFF)	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	N/A	TBD
Cost per job achieved [lower number is good.] Cost includes transportation, tools, and maintenance until first pay check is received]. PART (EFF)	\$1,799	\$2,190	2,378	\$2,117	\$1,900	\$1,900	\$2,000	+\$100	\$2,400
Percent of miles of road in acceptable condition based on the Service Level Index. SP	N/A	21%	11%	11%	14%	14%	14%	0%	17%
Percent of bridges in acceptable condition based on the Service Level Index. SP	47%	52%	N/A	62.42%	44%	44%	44%	0%	51%
Comments:	FY 2007 Plan: New Measures established. Changes to 3 levels consistent with the Departments facility condition index (FCI). This change requires the establishment of a new baseline for FY 2007 reporting.								
Contributing Programs:	Department of Transportation – Federal Highway Program								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.									

**EXECUTIVE DIRECTION AND
ADMINISTRATIVE SERVICES**

Activity: Executive Direction and Administrative Services						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Assistant Secretary Support	8,941	10,017	380		10,397	380
Executive Direction	16,171	16,806	1,661		18,467	1,661
Executive Direction (TPA)	11,085	11,376	1,459		12,835	1,459
Executive Direction (Central)	2,380	2,181	37		2,218	37
Executive Direction (Regional)	2,706	3,249	165		3,414	165
<i>FTE</i>	<i>155</i>	<i>155</i>			<i>155</i>	
Administrative Services	49,603	49,243	1,281		50,524	1,281
Administrative Services (TPA)	13,141	13,003	256		13,259	256
Administrative Services (Central)	35,717	35,443	986		36,429	986
Administrative Services (Regional-Safety)	745	797	39		836	39
<i>FTE</i>	<i>385</i>	<i>385</i>			<i>385</i>	
Information Resources Technology (UTB)	57,431	53,365	494	-155	53,704	339
<i>FTE</i>	<i>97</i>	<i>97</i>			<i>97</i>	
Personnel Services	28,936	29,452	-88		29,364	-88
Centralized Personnel	9,049	10,052	-662		9,390	-662
Labor-Related Payments and Training	19,887	19,400	574		19,974	574
<i>FTE</i>	<i>77</i>	<i>77</i>			<i>77</i>	
Facilities Management	23,741	23,694	769		24,463	769
Regional Facilities Management	3,622	3,705	177		3,882	177
Operations and Maintenance	20,119	19,989	592		20,581	592
<i>FTE</i>	<i>177</i>	<i>177</i>			<i>177</i>	
Intra-Governmental Payments	19,319	22,599	462	2,247	25,308	2,709
Rentals [GSA/Direct]	27,993	33,077	1,388		34,465	1,388
Total Requirements	232,135	238,253	6,347	2,092	246,692	8,439
<i>Total FTE</i>	<i>891</i>	<i>891</i>			<i>891</i>	
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	\$000	FTE
Program Changes		
• Information Resources Technology	-155	0
• Intra-Governmental Payments	+2,247	0
• Impact of the CR (non-add)	[0]	
TOTAL, Program Changes	+2,092	0

Justification of 2008 Program Changes:

Information Resources Technology (-\$155,000):

(-\$500,000): The Indian Affairs SysOps (TrustNet) Program, Computing Services data center costs will decrease by \$500,000 in FY 2008 due to savings from IT infrastructure consolidation activities with the Department's ESN wide area network. Consolidation and shared expenses between Bureaus for electrical expenses, Uninterrupted Power Supplies (UPS), HVAC, generator and battery maintenance cost will enable Indian Affairs (IA) to reduce its operating

cost. The shared expense for upgrading the building HVAC system alone will be a significant savings.

(+\$345,000): In FY 2008, a base transfer of \$345,000 to the IA budget from the Office of the Special Trustee (OST) is planned to support Trust Records management. OST is reducing its budget request by \$345,000. This amount is from OST's Trust Records program and is to fund current positions in the Indian Affairs CIO - Office of Information Policy for the record assessment function. The funding is for salaries, benefits, travel and other personnel expenses.

Intra-Governmental Payments (+\$2,247,000):

Financial and Business Management System: The 2008 budget request includes an increase of \$2.247 million for implementation of a Department-wide Financial and Business Management System (FBMS), to support IA's share of the 2008 charge from the Centralized Billing Working Capital fund. Department-wide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by bureaus, with all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. The Department-wide program budget justification includes additional materials supporting this Department-wide request for FBMS under the Working Capital Fund.

Impact of 2007 Continuing Resolution on 2008 Budget (\$0):

The 2007 Continuing Resolution was based on the 2007 House level. The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 Congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget.

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 Indian Affairs actions as well as the administrative support for all IA programs. Some activities are contracted to Indian-owned companies, but these functions are generally not covered as Indian programs contractable under *Public Law 93-638*.

Assistant Secretary Support funds the Offices of External Affairs, Self-Governance, Indian Gaming Management, Federal Acknowledgement, Homeland Security, Consultation, Planning and Policy Analysis and Program Data Quality.

Executive Direction funds executive leadership, policy, and continuing administrative direction and coordination and support for all IA 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 the Office of the Chief Financial Officer (OCFO) which includes accounting management, acquisition/property management, budget management, and financial management, and also funds the Division of Safety and Risk Management. Administrative Services provides budget, procurement, property management, financial administration, and *Public Law 93-638* contracts and grants administration at the Agency/Field Station level as well.

Information Resources Technology optimizes the management of IA'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 and the National Indian Programs Training Center. All of IA's personnel offices report to the Office of Human Capital. Also funded are Labor-Related Payments and Training, which include employee displacement costs, workers' compensation and unemployment compensation.

Facilities Management provides funding for operations and maintenance of IA facilities across the nation which consists of 1,448 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 IA staff and/or equipment

across the nation. Also funded are direct rental costs incurred where IA-owned facilities or GSA space is not available.

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

Subactivity- Assistant Secretary Support (FY 2008: \$10,397,000):

Program Overview: The Assistant Secretary, Principal Deputy Assistant Secretary, their Executive Assistant and two counselors are included in the Office of the Secretary Budget request. As the organizations below perform their respective functions through a reimbursable agreement with Departmental Management, the FTEs are not shown here.

Office of External Affairs: External Affairs includes the Office of Congressional and Legislative Affairs, Public Affairs and Regulatory Management.

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

Public Affairs provides liaison functions with the domestic and foreign media, the public and other government agencies in need of information about the BIA, BIE and Assistant Secretary for Indian Affairs. In addition, the office is responsible for developing and executing a program designed to inform the public of IA 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 IA officials.

Regulatory Management is responsible for the review and revision of all regulations governing the Department's management of the Indian trust. This enables the Secretary of Interior to further his fiduciary responsibilities to tribes and individual Indians, providing them with greater control over their interests and meet the trust management goals articulated by Congress in the Indian Land Consolidation Act, as amended by AIPRA.

Office of Federal Acknowledgement: The overall responsibility of the Office of Federal Acknowledgment (OFA) is to support the Department by implementing Part 83 of Title 25 of the Code of Federal Regulations (25 CFR Part 83), *Procedures for Establishing that an American Indian Group Exists as an Indian Tribe*.

The OFA utilizes the Federal Acknowledgment Information Resource (FAIR) system, a computer database that provides on-screen access to all the documents in the administrative record of a case. This has made a significant positive impact in the efficiency of the OFA. 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: Indian Affairs is responsible for ensuring that consultation with Tribes occurs on issues that affect Indian country. Through the Office of Consultation (OC), IA ensures continuous, stable consultation with Tribes throughout our nation in support of the Secretary’s priorities. Funds also cover costs of tribal consultation meetings including the cost of meeting rooms.

Policy and Economic Development: The Deputy Assistant Secretary for Policy and Economic Development provides executive leadership, guidance and direction to the following operations: the Office of Indian Gaming Management, the Office of Self-Governance, and the Office of Indian Energy 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. Indian Affairs works closely with the National Indian Gaming Commission (NIGC), Department of Justice, and State and Indian gaming industry associations.

Economic development, tribal sovereignty and self-governance are impacted by activities of the 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: 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 \$350 million annually from IA 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*).

Management: The Deputy Assistant Secretary for Management provides executive leadership, guidance and direction to the following operations: Office of Internal Evaluation and Assessment, Office of the Chief Financial Officer, Office of Human Capital, Homeland Security and Emergency Management, Office of Planning and Policy Analysis, and Office of Facilities, Environmental and Cultural Resources.

Homeland Security and Emergency Management: Homeland Security staff reports, communicates, and disseminates information between Headquarters and the field. They coordinate assessments and identification of requirements to ensure adequate systems/procedures to support Indian Affairs mission critical functions and facilities and protection of the public, employees, information technologies and vital records in case of emergency. They are responsible for recommending and developing, as necessary, comprehensive IA policy and guidelines for physical security and recommending modification of programs based on studies and evaluations.

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 IA's strategic direction falls in line with the established Departmental goals and objectives by assisting all of the programs within IA 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.

The Office of Program Data Quality (OPDQ) will serve as the central "hub" for all IA 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 IA by tribes and other federal entities. Federal data

requirements such as the Government Performance and Results Act (GPRA) mandate the documentation of IA program performance and accomplishments. It is also imperative that data analysis be performed to determine and attain supportable conclusions. The staff will be responsible for establishing procedures for standardizing all aspects of data collection including procedures for securing access to tribal data.

Subactivity- Executive Direction (FY 2008: \$18,467,000; FTE: 155):

Program Overview:

The function of Executive Direction is to provide executive leadership and policy direction for all IA programs and mission responsibilities, and provide continuing administrative direction, coordination and support to all IA 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 IA 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 Directors 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 2008: \$50,524,000; FTE: 385):

Program Overview: Indian Affairs' administrative services are responsible for achieving acceptable standards for successful administrative processes by improving internal controls and fiscal integrity in the areas of budget, accounting management, acquisition/property management, and safety management. Administrative services provide procurement, property management, financial administration, budget, and *Public Law 93-638* contracts and grants administration from central office to the agency/field station level.

Office of the Chief Financial Officer (\$49,774,000): The Chief Financial Officer (CFO) for Indian Affairs is responsible for the development of systems, policies and procedures to guide IA operations in the areas of financial management, budget, contract and grant administration, tribal audit compliance, and real and personnel property management in order to formulate, publish and execute the Indian Affairs budget and the annual financial audit in compliance with the Chief Financial Officers Act of 1990. The Chief Financial Officers Act, the Federal Managers Financial Integrity Act, the Government Management Reform Act and various OMB regulations largely guide activities of the Office.

Safety and Risk Management (\$750,000): The Safety Program ensures that all IA 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 BIE schools and optimum levels of safety for the visiting public. The division also strives to ensure that facility safety inspections are accomplished within IA, 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 2008: \$53,704,000; FTE: 97):

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 Indian Affairs to meet its trust responsibilities and implements management discipline and structure to plan for technology investments and operate and maintain core, bureau-wide IT systems in support of American Indians and Alaska Natives in compliance with the Clinger Cohen Act (CCA) of 1996, the 2002 FISMA, FOIA, GPRA and PRA. The program also provides IT support to Bureau of Indian Education (BIE)-funded schools and programs and approximately 4,500 BIE employees.

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 Indian Affairs.

To carry out the Department of Interior mission and ensure the protection of its assets, while reducing IA's liability from lawsuits, the information technology program optimizes the management of its information systems via the Enterprise Information Management (EIM) and SysOps (TrustNet) programs. The EIM program includes practices in Enterprise Architecture, Capital IT Planning Investment Control and IT Security. It also supports the implementation of IT project management best practices and standards. The SysOps program manages the operations and maintenance of IA's local area network (LANs) nationwide, and coordinates closely with the Department's wide area network (WAN), ESN, to ensure proper service delivery to IA end-users. 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, efficiency and accountability into information technology management across Indian Affairs. 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 and BIE 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, Indian Affairs invested in the EIM and SysOp programs. These IT programs established a permanent foundation for the implementation of industry-standard IT management practices to plan investments and operate and maintain the Bureaus' basic systems in support of American Indians and Alaska Natives.

The Office of the Chief Information Officer – Indian Affairs (OCIO-IA) provides support and leadership for information management, planning, development, security and privacy, and information architecture and engineering. The OCIO-IA works in coordination with the Department of 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 OCIO-IA provides administrative and support services to improve the fiscal integrity and internal controls for IA in compliance with a variety of Laws and mandates including FFMIA, FMFIA and OMB Circular A-123.

The OCIO-IA provides networking and technical automated data processing functions to support and maintain approximately 34 systems including 16 mission-critical and 18 program essential bureau-wide programs. The nationwide wide area network supports 12 regional offices, 86 agencies and 6 law enforcement districts, in addition to 184 BIE-funded elementary and secondary schools. The program supports all IA organizations by:

- Supporting IA 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 IA 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 IA 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 Indian Affairs IT business owners and users. OCIO staffs assists in developing needs assessments for IT services, planning IT capital projects, and providing programming services on an as-needed basis for both regional and agency locations. Other responsibilities include supporting equipment, software installation and maintenance at IA sites including installation assistance and connectivity to LANs. The staff provides essential computer support at agency and field station locations, as well as BIE line offices, schools, and BIA Law Enforcement locations.

Additionally, OCIO-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 IA to access Departmental systems such as FFS and FPPS.

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.

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.

2008 Program Performance – Information Resources Technology:

As required by OMB Circular A-11, the major IT capital investments to be funded in FY 2008 include the following:

Enterprise Information Management (EIM) (\$16,581,000): The EIM is an operational IT management framework that protects Indian Affairs' 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.

The following table provides the summary of funding under the EIM program:

Enterprise Information Management	
Description	Planned Cost \$
Security	\$7,993,000
Capital Assets Planning	\$900,000
Enterprise Architecture	\$800,000
Life Cycle Management	\$1,444,000
Configuration Management	\$1,454,000
Enterprise Software Licenses	\$2,535,000
Subtotal	\$15,126,000
IT Certification and Accreditation of Legacy Systems	\$1,455,000
Total EIM Program	\$16,581,000

Best practices and technology improvements of the EIM include automated asset management, systems management, and security management services. Automated tools allow IA 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.

Security: (\$7,993,000): The Indian Affairs IT security program manages and protects information and IT systems. The program is designed to protect the enterprise from all attacks, and protect individual systems with a robust vulnerability management program.

Indian Affairs has developed an effective solution for disaster recovery and continuity of operation for their infrastructure. Physical and environmental security controls are updated to protect the facilities housing system resources, the system resources themselves, and the facilities used to support their operation.

Capital Assets Planning (\$900,000): Indian Affairs uses an automated tool to capture the information required by OMB to produce the OMB Exhibit 300 and exhibit 53. Indian Affairs has contracted services to provide support to the investment managers in creating their exhibits. Guidance and direction is provided in the areas of mission support, schedule, performance, costs (budget formulation and budget execution), risks, operational analysis, Federal Enterprise Architecture Models, privacy and security.

Enterprise Architecture (\$800,000): The enterprise architecture for IA consists of three practice areas: Trust Architecture, Non-Trust Architecture and Infrastructure Architecture. The sound application of the information technology to met long-term needs is critical to the success of IA. Indian Affairs must have an information technology platform that will support streamlined and consolidated back office processing centers. The enterprise architecture will be updated to determine and reflect the strengths, weaknesses, opportunities and threats in order to develop a future picture of how IA will improve

business processes and the information technology that support the programmatic decisions.

In addition to Indian Affairs providing the foundational network architecture for the Department's ESN, in FY 2005 IA 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 Indian Affairs.

Life Cycle Management (\$1,444,000): Systems life cycle management has been implemented to ensure compliance with IA's Life Cycle handbook, OMB Circular A-130, and common IT management standards. Reviews include compliance on systems documentation, hardware and software standard platforms, project status (including costs), achievement of documented goals and milestones, and compliance with the various regulatory requirements. Indian Affairs has contracted the services for a project management certification program for IT staff involved with projects supporting the management of the Bureau's systems in compliance with OMB and DOI's guidance.

Configuration Management (\$1,454,000): A formal configuration management (CM) processes and system has been implemented for IA to ensure that systems are properly installed and maintained, and that changes are controlled to lessen the negative impact to IA's IT infrastructure. The services are contracted to support the CM repository, to process system requests, conduct configuration reviews, and management of a test environment.

Enterprise Software Licenses/Maintenance (\$2,535,000): An Indian Affairs standard configuration will be implemented for every piece of hardware utilized by IA employees. The scope of this investment includes all operations, support and maintenance of IA's standard suite of office automation applications, desktop graphical user interface (GUI) environment; and desktop/office standards.

As part of EIM, IA 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, IA'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.

IT Certification and Accreditation (C&A) of Legacy Systems (\$1,455,000): In 2008, the Department will continue to focus on improving IT security. The 2008 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, IA significantly improved its security posture, and certified and accredited 39 of its 40 production systems, or 98 percent. Work will continue in 2008 to remediate any weaknesses discovered through C&A, Inspector General, or annual reviews. Accreditation status will be maintained through system functional releases and infrastructure modernization.

SysOps (TrustNet) (\$16,737,000): 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 IA central office, regional office, and agency local area networks and computing environments. In addition, it provides the required telecommunications and system support necessary to allow Indian Affairs 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.

The following table provides the summary of funding under the SysOps program:

SysOps (TrustNet) Program	
Description	Planned Cost
Computing Services: Data Center	\$6,250,000
Communication Services: Local Area Network Category	\$4,250,000
Cross Cutting Categories and Services: Security Category	\$6,237,000
Total	\$16,737,000

Computing Services: Data Center (\$6,250,000): Indian Affairs’ IT services have expanded dramatically in the past five years. To accommodate additional staff and contractors, IA leases additional office and operations space in Herndon, Virginia, and Albuquerque, New Mexico. These locations host the Network Operations Command Center & Security Operations Command center (NOCC/SOCC). In addition to the NOCC/SOCC component that focuses on management of the Wide Area Network, IA manages a help desk center to assist all Indian Affairs users with voice services, Bureau-specific applications, local area network management issues, and system access and control management. We continue to enhance our disaster recovery capabilities at our data centers, including the virtualization of servers and associated software, replication of data and bandwidth. We are also increasing our storage capacity to accommodate legal mandates that will require IA to store additional data for legal discovery.

Communication Services: Local Area Network Category (\$4,250,000): A telecommunication infrastructure system is maintained by Indian Affairs to provide local area network capability and voice telecommunications capabilities. The combining of data and voice communications allows for consolidation and cost efficiencies for the network and telecommunications cable infrastructure by eliminating the need for separate cable plants for voice and computer network data. It has reduced operational complexity and allowed for tighter integration with automated call processing applications.

Cross Cutting Categories and Services: Security Category (\$6,237,000): SysOps provides Indian Affairs with a secure, reliable network that is capable of properly safeguarding trust assets. This network provides the security and reliability needed for IA to continue to meet its mission. SysOps should be viewed as a work in progress. This initiative follows a multi-phase approach and continues to evolve as new requirements arise.

An important component is the implementation of active directory (AD). AD consolidates user access controls among all Indian Affairs IT systems. It provides an enterprise-wide network infrastructure to centralize file and printer services, and limit the number of file servers used through IA offices. By reducing the number of servers, IA has reduced its vulnerability to security attacks from internal and external sources.

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.

Subactivity- Personnel Services (FY 2008: \$29,364,000; FTE: 77):

Program Overview:

Centralized Personnel (\$9,390,000): Centralized Personnel consists of the Office of Human Capital and the National Indian Programs Training Center.

Office of Human Capital: All human resources operational functions, offices, and staff in the Bureau are aligned under the Office of Human Capital. This brings eight regional human resource operational offices under alignment with human resource policy development staff. The Office of Human Capital 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 IA.

Office of Equal Opportunity (EEO): 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.

Labor Related Payments and Training (\$19,974,000): This budget line funds the following costs:

Workers' Compensation Payments (\$9,827,000): 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 (\$9,147,000): Funds provide for reimbursements to the Department of Labor for unemployment compensation payments on a prorated share. Allocations are based upon percentages obtained from the contractor's match of actual state charges with the Department's payroll records annually.

National Indian Programs Training Center (\$1,000,000): The National Indian Programs Training Center is exclusively devoted to providing the training necessary to meet employee development needs in response to technical and managerial training gaps as addressed and identified in the IA Workforce Plan.

Employee Displacement Costs (\$0): 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 2008.

Subactivity- Facilities Management (FY 2008: \$24,463,000; FTE: 177):

Program Overview:

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

Regional Facilities Management (\$3,882,000): This program ensures that all employees have safe and healthy work environments through the efficient use of resources for new construction, renovation, and maintenance of non-education IA funded facilities (i.e., supervision and inspection of major repair and improvement projects, inspection and evaluation of specialty systems, such as boilers, water and waste disposal water treatment and control systems for heating and cooling, 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 IA's Facilities Management Information System (FMIS), an inventory of requirements needed at facilities Bureau-wide.

Facilities Operations and Maintenance; (\$15,435,750): Funds requested in FY 2008 will be used for operation and maintenance of non-education IA facilities, which consists of 1,448 Bureau-wide administrative type buildings with approximately 4.3 million square feet at 243 locations. Administration buildings include offices, detention centers, fire stations, shops, garages, warehouses, communication repeaters, and rural drinking water and utility plants. Equipment that require operation services consists of heating, ventilation and air conditioning (HVAC), boilers, furnaces, fire hydrants, conventional and submerged membrane water treatment systems, radio repeater, security system and emergency warning systems. Other operations activities include preventative, routine, cyclical and emergency unscheduled work for all buildings, equipment, and utility systems (electrical, gas, heating oil, water, water treatment and tanks, infrastructure distribution lines for domestic water systems and storm drain water systems, water sewage treatment, sewer, refuse disposal) and ground structures (sidewalks, driveways, parking lots, street lights, fencing, parking lots, landscaping, grass, and trees), and deferred maintenance backlog major repair or replacement, and pest control, fire protection, custodial, and ground maintenance services. Funds are also used to purchase products required to keep these services operational. Distribution is based on regional and local rates of services. 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 centers.

Law Enforcement – Detention Centers Operations and Maintenance; (\$5,145,250)
Funds will also be used for daily maintenance of BIA law enforcement buildings which consists of 59 detention buildings with approximately 829 square feet at 46 locations. 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, and 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 renovation is completed.

Subactivity- Intra-Governmental Payments (FY 2008: \$25,308,000; FTE: 0):

Program Overview:

Requested funds will cover intra-governmental payments for services provided or administered by the Department of Interior, National Business Center (NBC), United States Postal Service, and the General Services Administration. Payments are made through the centralized billing process for activities within Working Capital Fund and the 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; Technology and Telecommunications services and the Financial and Business Management System (FBMS). GSA charges include FTS2001 voice and data services and USPS charges consist of all classes of mail being utilized by Indian Affairs.

Subactivity- Rentals [GSA/Direct] (FY 2008: \$34,865,000; FTE: 0):

Program Overview:

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

The program provides office space for central, regional, agency and field offices. Many IA program offices are located in Bureau-owned facilities that are, 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, IA is compelled to either replace these facilities or lease new facilities from the commercial real estate sector or tribes.

Indian Affairs currently has 117 GSA leases for approximately 1.1 million square feet of office, warehouse and parking space as well as building and storage lots and 21 direct rental building leases for approximately 522 thousand square feet of office space, and 3 direct land leases for approximately 8 acres. The central office space program manager is responsible for leadership in the development and implementation of Bureau lease policy initiatives and adheres to Departmental strategic goals and objectives.

GSA Rentals (\$23,599,000): Provides funds to cover mandatory costs to the General Services Administration (GSA) for space and physical facilities that house IA staff and/or equipment across the nation. The GSA sets the cost of rentals without input on negotiations

from IA. 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 (\$11,266,000): This program provides funds to cover mandatory cost for space and physical facilities that house IA staff and/or equipment where IA-owned facilities or GSA space is not available. The program provides payments for twenty-one direct leases for IA 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.

2008 Program Performance – Executive Direction and Administrative Services

With the exception of IT, the Indian Affairs Executive Direction and Administrative Services organizations are measuring their performance within the framework of the President's Management Agenda (PMA). The PMA considers government-wide established criteria by which the success of Bureau management functions can be measured. Success is a vital component of the Indian Affairs' operational programs meeting their strategic goals. As described below, in FY 2007 Indian Affairs continues to make some progress in the nine mutually reinforcing PMA initiatives:

- Integrated performance and budget decision-making
- Strategic management of human capital
- Competitive sources to create effective competition between public and private sectors
- Improved financial performance and accountability
- Increase use of electronic government to expand services and lower costs
- Strengthening asset management to management more effectively
- Implement energy efficiency measures for better energy management
- Restructure fleet management program to manage more effectively and efficiently
- Environmental management

Budget and Performance Integration

With each successive budget request, the integration of meaningful performance information is accomplished more thoroughly, conveying a more cohesive, meaningful justification to decision-makers. For instance, the current Indian Affairs budget 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 defined for all fiscal years affected.

A significant accomplishment furthering the integration of budget and performance was the restructured presentation of the Operation of Indian Programs account in the FY 2007 President's request. The FY 2008 budget continues to refine this format, which 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.

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

Indian Affairs captures and reports the cost of activities through Activity Based Costing (ABC) by collecting time worked by employees in over 765 work activities. Non-labor costs are captured directly from the Federal Financial System (FFS) by specific activities and programs. Indian Affairs programs also report their activity outputs. Using this data, IA can compute cost per units of work. As the “budget and performance integration” process evolves, more ABC data will be available to assist management in making decisions based on performance relative to cost.

In addition, IA has developed an efficiency measure for each program evaluated by OMB’s Program Assessment Rating Tool (PART). Indian Affairs will hold meetings during the remainder of FY 2007 to resolve efficiency measures for all PARTed programs and identify efficiency measures for all other remaining programs.

Strategic Management of Human Capital

Indian Affairs is implementing a strategy for the management of human capital to (1) identify critical competencies, (2) target candidates most likely to possess critical competencies, (3) streamline hiring procedures to have job offers made faster than the competition, and (4) establish entry level training programs to teach the technical aspects of the work. Indian Affairs is capitalizing on the 2005 Gallop Survey results, whereby employees indicated that they are strongly committed to the mission and a desire to make a difference in acquiring new talent.

During FY 2006, Indian Affairs created a skill gap instrument that identified a competency rank, the current skill level, a desired skill level and the skill gap. From this instrument, IA created competency measurement forms for all occupations and began incorporating the competencies in the position descriptions. Statistical workforce plan updates were completed on average age and attrition in critical occupations within IA.

Indian Affairs initiated an Indian honors program that permits direct hire of American Indians or Alaska Natives who are top students in colleges, universities, community-colleges, and high schools. The Department used standards developed by Indian Affairs to gain certification for a DOI performance appraisal system from the Office of Personnel Management (OPM).

Indian Affairs continues to exceed the OPM 45-day hiring time frame for General Schedule employees with an average of 37.5 days. A review of the Senior Executive Service (SES) hiring system was conducted that resulted in Indian Affairs taking 10 to 11 months to hire two SES positions. The study results are used to reduce processing time for SES applications to the Executive Review Board.

Diversity in Indian Affairs is measured by different standards due to the legislative and judicial mandates to use Indian Preference in selection. Due to mandates, 83% of the workforce is American Indian or Alaska Native.

Indian Affairs is planning to implement five human resource re-alignments with a completion on or about April 2007, of which the first is the development of “centers of excellence” for employee and labor relation functions. Each center of excellence improves the personnel servicing ratio, personnel classification and compensation, personnel talent acquisition and employee development and employee services.

Competitive Sourcing

The competitive sourcing plan contains streamlined and standard studies. Indian Affairs announced the Navajo Regional Office road maintenance standard study in Fed BIZOPS September 2006. Indian Affairs anticipates conducting an independent evaluation of the Rocky Mountain study in FY 2008 to verify the expected savings. The Navajo Regional Office streamline study was rejected by COMPARE (an automated government bid tool) and was converted into a standard study that increased the FTE from 43 to over 80.

In FY 2008, Indian Affairs is committed to studying approximately 291 positions or FTEs. The offices proposed for the study are the Bureau of Indian Education (BIE) and one of BIA’s four larger Regional Offices. The BIE intends to initiate a standard study at one of three boarding schools located in Oregon, California or Oklahoma. Most likely, the Regional Office study will be a streamlined study for road maintenance. In FY 2008, competitive sourcing will be funded at approximately \$468,000, including the cost of one full-time employee. A contractor will assist in creating the requirements for the Performance Work Statement/solicitation and assist IA in creating a proposal to satisfy these requirements.

Indian Affairs completed its Federal Activities Inventory Reform (FAIR) Act study of all commercial functions prior to the OMB fiscal due date. Indian Affairs is on track to complete the 2007 inventory by March 2007. The IA staff worked closely with DOI on the FAIR Act Inventory making it more consistent and accurate.

Improving Financial Performance

Indian Affairs continues to emphasize accountability among both its program and administrative functions. Financial performance metrics (e.g., Prompt Payment Act compliance, etc.) are incorporated within the senior manager performance plans to ensure managers are accountable for administrative and programmatic performance. Indian Affairs consolidation of various business processes and activities will streamline processing and increase oversight of day-to-day financial operations. In addition, an increased focus on training new and existing staff will ensure IA is equipped to address financial reporting requirements for internal and external stakeholders. In FY 2007, IA will continue training classes for fiscal services personnel to ensure quality financial management services are effective, efficient and timely. Indian Affairs has implemented policies and procedures for a Bureau Burden Rate on all eligible agreements. Significant improvements continued to be made to internal controls and process for Construction In Progress (CIP) and Reimbursable Agreements. Indian Affairs is continuing to perform statistical sampling of CIP projects across the Regions to validate integrity of CIP data.

Expanding Electronic Government (E-Government)

The Office of Chief Information Officer Indian Affairs (OCIO-IA) achieved 100% on acceptable Capital Planning and Investment Control (CPIC) major business cases for its 2006 major systems and is currently managing 41 systems in its portfolio. Of the 41 systems within the portfolio, 37 have obtained full "Approval To Operate" (ATO). Indian Affairs has four systems expected to attain "Approval To Operate" status by the end of calendar year 2007, of which one received an Interim Approval To Operate (IATO), and the remaining three are being evaluated for ATO status.

All Indian Affairs systems have Privacy Impact Assessments (PIA) as part of the C&A process. In FY 2007, the OCIO-IA will be evaluating Privacy Impact Assessments to develop a revised schedule. OCIO-IA successfully completed an inventory of all existing Internet Protocol (IP) compliant devices, completed an IPv6 impact analysis and submitted the report to the Department of the Interior. Indian Affairs added Earned Value Management (EVM) to its FY 2006 and FY 2007 new contracts in support of the OMB Circular A-11 and will continue this practice in future years.

Indian Affairs contributes \$525,300 to support the President's E-Government initiatives. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

Capital Asset Justifications for the Bureau's major IT investments can be viewed at <http://www.doi.gov/ocio/cp/index.html>.

Asset Management

Indian Affairs is accountable for a wide reaching inventory of assets, ranging from properties for United States Calvary outposts in the 1800's to structures built to house Bureau agents at rural agency locations throughout the western states. Assets include IA administrative offices, schools, law enforcement and detention facilities, employee housing, municipal infrastructure support systems (public roads, dams, irrigation systems, forestry, and heritage assets). Assets also include natural resources on land held in trust.

In FY 2006, Indian Affairs developed the Asset Management Plan (AMP) to improve management of federal assets used to deliver federal program services to federally recognized tribes and tribal members and it is currently awaiting Department feedback. Site specific asset business plans were developed and will be integrated into the FY 2009 budget request. In FY 2007, IA is integrating the DOI's suggested comments/feedback into its AMP. Additionally, Indian Affairs submitted its space management plan in FY 2007, which is an appendix of the DOI's AMP.

The Indian Affairs Real Property Officers will continue to support Department of the Interior Asset Management Partnerships, Work Teams and Review Boards to ensure effective implementation of the requirements of Executive Order 13327, Federal Real Property Asset Management.

In FY 2008, IA will continue to work closely with the DOI and other Bureaus to develop strategies, guidance and policies to continue to implement Executive Order 13327, the guidance of the Federal Real Property Council and OMB as well as ensure consistent GSA Federal Real Property Profile Reporting of Bureau Assets. Ten IA Capital Planning Investment Control Projects (CPIC) have been identified and prioritized for inclusion in the DOI 3 year rolling timeline. This timeline rates facilities using the Facility Condition Index to determine priority of facility replacement or repair.

Energy Management

Indian Affairs will significantly improve its energy management to decrease energy consumption and reduce greenhouse gas emissions. Indian Affairs will implement renewable energy projects such as solar or wind turbine energy systems, "Energy Star", and other energy efficient and low standby power products.

In FY 2006, IA developed an Energy Management Plan (EMP) that includes ways to improve water efficiency. The EMP also addresses the reduction in energy intensity (Btu/gsf) in standard buildings by 30 percent compared with 1985, and new building designs will be at least 30% more energy efficient than what is required in the 2004 International Energy Conservation Code. In FY 2007, IA is focusing its efforts on designs for creation of showcase facilities.

Transportation Management (Fleet)

In FY 2005, the DOI executed a fleet management strategy to reduce the fleet program costs and acquire fuel-efficient vehicles. Indian Affairs developed a Five Year Fleet Management Plan in FY 2005 that addressed the inadequacies of its fleet program and reduced the overall fleet program costs spent on vehicles by approximately \$1,540,000 and continued to reduce the program costs in FY 2006.

In FY 2006, Fleet Manager duties have been incorporated into the position description of the Director, Office of Acquisition and Property Management (PAM) as required by Executive Order 13327, Federal Real Property Asset Management and effective in FY 2007. Indian Affairs established a Senior Transportation Performance Plan for the management of Executive Order 13149, Greening the Government Through Fleet and Transportation Efficiency. In FY 2007, Indian Affairs is developing and implementing a strategy and plan of action for validating, monitoring, and improving the quality of reporting system data. Indian Affairs has implemented Fleet management "right-sizing" goals and associated performance measures. In 2007, the Fleet Management Plan was submitted to the DOI PAM as an appendix "H" in the DOI Asset Management Plan.

In FY 2008, Indian Affairs will coordinate and track collaborative use of vehicles with IA and other Federal agencies. Indian Affairs will increase Alternative Fuel Vehicle (AFV) training for Fleet personnel and ensure that AFVs are in areas that have AFV Stations readily available. Indian Affairs will build a baseline of the number of vehicles needed to meet mission requirements and report costs, utilization, efficiency, and performance measures. The disposal process will be initiated within 30 days of receipt of a replacement vehicle.

Environmental Management

New facilities are to be designed as "green" buildings that comply with the Presidential Executive Order 13148, Greening the Government Through Leadership Environmental Management, and the OMB's and the President's Council on Environmental Quality's joint

memo issued in April 2006. Indian Affairs endeavors to operate in a compliant, environmentally sound and efficient manner to reduce these environmental impacts. The implementation of an environmental management system (EMS) throughout IA will provide Indian Affairs with a tool to help achieve these environmental performance goals.

Indian Affairs has developed a Compliance Management Plan that proposes an incremental approach to environmental management, building from current environmental compliance and pollution prevention programs to grow the concepts of EMS in the organization at a speed that is reasonable for individual facilities and offices and Indian Affairs. Part of this plan will be the corrective actions necessary to address identified non-compliant issues stemming from environmental audits of IA facilities.

Indian Affairs will continue to meet goals in 2008 for projects such as solid and hazardous material management, abatement of building materials at IA facilities, removal and management of underground storage tanks, and cleanup of significant hazardous substances under the Resource Conservation and Recovery Act (RCRA) or the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA, or Superfund). Indian Affairs will continue to support the interagency Tribal Open Dump Project, National Environmental Policy Act training and compliance, Environmental Management Systems, and general environmental awareness.

BUREAU OF INDIAN EDUCATION

Activity: Bureau of Indian Education						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Elementary and Secondary (forward funded)	457,750	457,352	9,598	9,550	476,500	19,148
ISEP Formula Funds	350,062	354,868	9,152		364,020	9,152
ISEP Program Adjustments	5,116	3,211	45		3,256	45
Education Program Enhancements				5,300	5,300	5,300
Student Transportation	42,738	43,059	293	4,250	47,602	4,543
Early Childhood Development	15,281	12,154	108		12,262	108
Administrative Cost Grants	44,553	44,060			44,060	
<i>FTE</i>	<i>2,182</i>	<i>2,182</i>			<i>2,182</i>	
Elementary/Secondary Programs	75,887	60,800	1,003		61,803	1,003
Facilities Operations	55,812	56,445	954		57,399	954
Residential Education Placement Program	3,704	3,725	49		3,774	49
Juvenile Detention Education		630			630	
Johnson-O'Malley Assistance Grants (TPA)	16,371					
<i>FTE</i>	<i>216</i>	<i>216</i>			<i>216</i>	
Post-Secondary Programs	104,010	103,161	359	-5,000	98,520	-4,641
Haskell and SIPI	15,043	15,456	803		16,259	803
Tribal Colleges & Universities	55,545	54,721			54,721	
Tribal Colleges & Universities Supplements (TPA)	1,292	1,292			1,292	
Tribal Technical Colleges	[5,221]	[0]				
Scholarships and Adult Education (TPA)	29,932	29,494	-444	-5,000	24,050	-5,444
Special Higher Education Scholarships	2,198	2,198			2,198	
<i>FTE</i>	<i>187</i>	<i>187</i>			<i>187</i>	
Education Management	8,783	17,842	425	5,450	23,717	5,875
Education Program Management	8,783	13,542	425	3,600	17,567	4,025
Education IT		4,300		1,850	6,150	1,850
<i>FTE</i>	<i>98</i>	<i>133</i>		<i>38</i>	<i>171</i>	<i>38</i>
Total Requirements	646,430	639,155	11,385	10,000	660,540	21,385
<i>Total FTE</i>	<i>2,683</i>	<i>2,718</i>		<i>38</i>	<i>2,756</i>	<i>38</i>
[Continuing Resolution Impact]		[+13,060]		[-13,060]		

Summary of 2008 Program Changes for Education:

Request Component	(\$000)	FTE
<u>Improving Indian Education Initiative</u>		
• Education Program Enhancements	5,300	0
• Student Transportation	4,250	0
• Education Program Management	3,600	33
• Education IT (NASIS)	1,850	5
TOTAL, Improving Indian Education	15,000	38
<u>Miscellaneous Changes</u>		
• Scholarships and Adult Education (TPA)	-5,000	0
TOTAL, Misc. Program Changes	-5,000	0
Impact of CR [non-add]	[-13,060]	
NET CHANGE to Education	10,000	38

Justification of 2008 Program Changes

The 2008 budget request for the Bureau of Indian Education (BIE) is \$660,540,000 and 2,756 FTE, a net program increase of +\$10,000,000 and +38 FTE from FY 2007 President's Budget.

Improving Indian Education Initiative (+\$15,000,000/+38 FTE) – In FY 2008, the Secretary has proposed a \$15.0 million initiative to improve Indian education by providing learning environments that promote quality learning opportunities for American Indian and Alaska Native students attending BIE-funded schools. One component of the initiative focuses on enhancing educational instruction to boost student learning and academic achievement at BIE schools. Other program increases to student transportation, education program management, and information technology are directed at improving the overall organizational management capability and administrative functions of the BIE-funded school system to better support schools making and striving to make Adequate Yearly Progress (AYP). This initiative is comprised of the following components:

- **Education Program Enhancements (+\$5,300,000)** – Student performance at BIE schools, while improving, remains lower than national averages. BIE is requesting an increase of \$5.3 million to enhance education programs for schools restructuring to meet AYP goals. Education Program Enhancements would provide resources for special initiatives, projects, new activities, and other costs associated with enhancing educational instruction and student learning activities. Program enhancements will include, but not be limited to, the following types of activities:
 - Leadership training will enable principals to assist teachers in redesigning their instructional approach to include more time-on-task activities for low performing students. Training for principals will also focus on strategies for improving student attendance rates and graduation rates at the school level.
 - Improvement in the skills of teachers in reading instruction will produce improved classroom instruction and lesson plans for students. Improved lesson plans also make students more engaged in the classroom learning experience. As students become more engaged in the classroom, their performance on academic tests improves.
 - While some teacher development activities will take place during the school year, the more intense and in depth sessions will take place during the summer months. Training in lesson plan preparation and development provides teachers with new approaches to be used in designing more specific student learning tasks and activities that have been proven to be more effective in the classroom.
 - Providing mentoring programs for high school students, with a focus on career education, will help students to establish long-range goals such as earning a degree and possibly pursuing a post-secondary education.
- **Student Transportation (+\$4,250,000)** – BIE requests an increase of \$4.25 million for student transportation costs. The BIE school system serves rural school populations that are often widely dispersed. During the current school year alone, it is estimated that BIE-funded school buses will travel nearly 16 million miles over roads that are primarily gravel or dirt. In School Year (SY) 2006-07, BIE has distributed an average of \$2.59 per mile for student transportation. The request will increase per mile funded to \$2.87. In addition to providing resources to meet operating costs, the increase funds maintenance that improves the safety and reliability of the BIE-funded bus fleet.

- **Education Program Management (+\$3,600,000/+33 FTE)** – The increase will provide \$3.1 million to add approximately 33 new education and administrative support specialists to offer better oversight and guidance to schools in meeting No Child Left Behind Act (NCLBA) requirements and to assist schools in achieving AYP goals. Approximately \$500,000 will be used for new office space to accommodate these new staff positions filled in FY 2008.

The proposed increase will enable BIE to continue the restructuring initiated in FY 2006, in accordance with the Program Improvement Accountability Plan (PIAP), by assembling a skilled national team of education, financial, and administrative specialists dedicated to the administration and management of education programs, data, contracts, and school finances. The restructured education organization will be better positioned to promote student achievement. With additional staff and professional supervision by senior level managers, the BIE will have greater capacity and resources to assist schools to achieve AYP goals.

- **Education Information Technology (+\$1,850,000/+5 FTE)** – The requested increase will be used to support the maintenance of the Native American Student Information System (NASIS). This system enables all BIE-funded schools to consistently manage student data and track school academic progress, including attendance. NASIS replaces a stand-alone legacy system built on an obsolete operating platform, which only partially supports the reporting requirements established by the NCLBA.

Five new positions to support NASIS will be funded in 2008. Three positions will be located with the appropriate Associate Deputy Directors, one in the Division of Compliance, Monitoring and Accountability and one in Central Office, DC. Funding to develop and implement NASIS during FY 2006 and 2007 is being provided through the Department of Education. The increase will fund costs associated with the maintenance of the system.

Scholarships & Adult Education (TPA) (-\$5,000,000) – This reduction of \$5.0 million is proposed in order to fund other Indian Affairs priorities. Classified as Tribal Priority Allocations (TPA), these funds are controlled by Tribes. Approximately 6,423 scholarships at an average award of \$2,700 per student will be provided in 2008. Indian students continue to be eligible for other financial aid through the U.S. Department of Education.

Impact of 2007 Continuing Resolution on 2008 Budget (-\$13,060,000) – The 2007 continuing resolution was based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President’s budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President’s budget. Most significantly, the Bureau of Indian Education re-proposes the elimination of the Johnson O’Malley Assistance Grants Program in FY 2008.

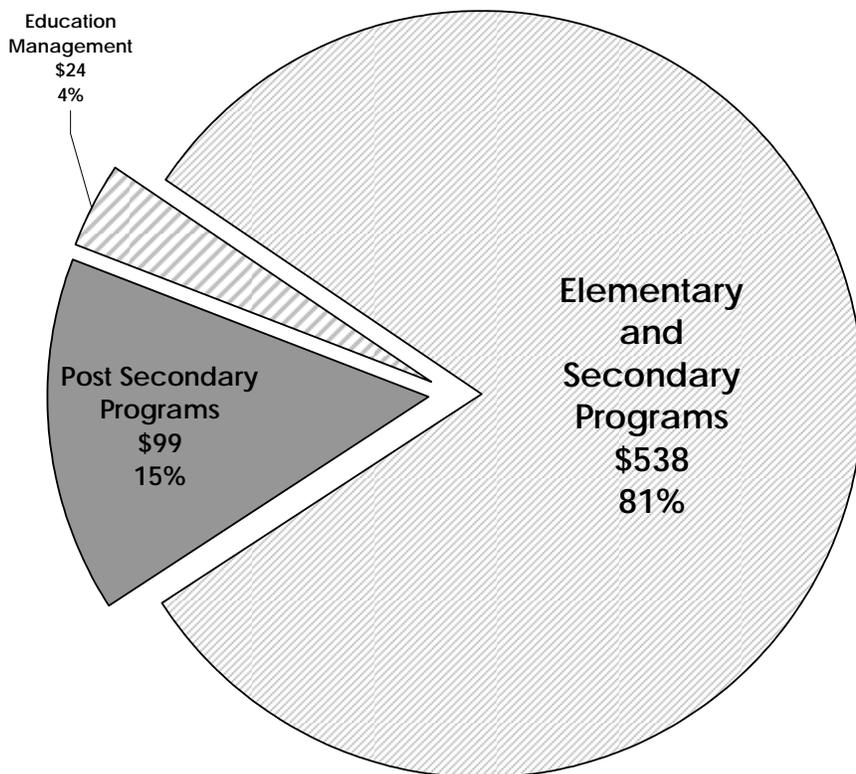
Program Performance Change

Measure	2004 Actual	2005 Actual	2006 Actual*	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A ²	B=A+C	C	D ³
The percent of BIA/BIE-funded schools achieving ("AYP"). SP	28% 47/170	30% 51/170	30% 51/170	34% 57/170	34% 57/170	38% 64/170	+4% +7	+4% +7
Comments								
Percent of BIE/BIA schools not making AYP but improved in math. SP	N/A	18% 21/119	18% 21/119	21% 24/113	21% 24/113	25% 26/106	+4% +2	+4% +2
Comments	Based on NCLB reporting requirements that vary, depending on the grades offered by each school, not all BIE-funded schools are required to report.							
Percent of BIE/BIA schools not making AYP but improved in reading. SP	N/A	23% 27/119	23% 27/119	27% 30/113	27% 30/113	30% 32/106	+3% +2	+3% +2
Comments	Based on NCLB reporting requirements that vary, depending on the grades offered by each school, not all BIE-funded schools are required to report.							
Percent of teachers that are highly qualified in selected subject areas. SP	N/A	N/A	90% (Partial)	94%	94%	95%	+1%	+1%
Comments								
<p>¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>² Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>³ Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p> <p>* Beginning in FY 2006, the BIE began using the most recent fully completed school year report card which was SY 2004-05 for year end reporting. For 2007, the SY 2005-06 school report card data will be used for end of year reporting.</p>								

BUREAU OF INDIAN EDUCATION

Fiscal Year 2008 President's Budget

(\$ in millions)



TOTAL BIE FUNDING: \$661 MILLION

BUREAU OF INDIAN EDUCATION (BIE) OVERVIEW:

The BIE supports the Department's strategic goal of serving communities. Through the design and execution of effective education programs, BIE contributes to the development of quality American Indian and Alaska Native communities. Approximately 4,500 full-time and seasonal BIE employees, including teachers, serve American Indian and Alaska Native students at BIE-operated schools located on or near Indian reservations. In administering its educational programs, BIE is cognizant of the diverse tribal cultures and their desire for economically viable communities and recognizes the Tribes as distinct government entities.

Background

The Congress has placed the major responsibility for Indian matters in the Department of the Interior. The Bureau of Indian Affairs (BIA) manages Indian trust, social services, and self-determination programs, while the Bureau of Indian Education (BIE) administers a 184 unit school system in Indian Country. On August 29, 2006, the Departmental Manual (DM), Chapter

130 was signed and approved establishing the Bureau of Indian Education. The BIE is the former Office of Indian Education Programs, which was renamed in 2006 to reflect the parallel purpose and organizational structure BIE has in relation to other programs in Indian Affairs. The Directors of both the BIA and BIE report directly to the Assistant Secretary of Indian Affairs. The bureaus share executive direction and administrative services.

The BIE supports education programs and manages residential facilities for Indian students at 184 BIE-funded elementary and secondary schools and dormitories. BIE operates two post-secondary schools and expects to administer grants for 26 tribal colleges and universities in FY 2008. BIE's elementary and secondary school system spans 23 states serving diverse Indian communities. Schools range in size from 8 to more than 1,000 students, representing over 250 Tribes with different cultural backgrounds. Most students come from remotely located, rural communities with underdeveloped economies. These communities are characterized by below average literacy rates, low incomes, and high unemployment. Improving education and literacy in tribal communities is central to the improvement of community life as the foundation for economic development.

The Elementary and Secondary (Forward Funded) subactivity funds the components necessary for operating a school system, specifically the educational programs, which include supplemental programs, transportation, and administrative costs. These funds are executed during a 15-month period. Through the Elementary/Secondary subactivity, BIE provides funding for facilities operations for all schools and dormitories, and provides educational services to institutionalized students, some of whom require 24-hour care. The funds are executed during a 24-month period.

The Post-Secondary subactivity funds federally-owned and BIE-operated colleges/universities of Haskell Indian Nations University and Southwestern Indian Polytechnic Institute (SIPI); scholarships for post-secondary education; tribally-determined adult education programs; and operating grants for qualifying tribal colleges and universities.

With less than four percent of total funding for BIE, the Education Management subactivity consists of education program management and information technology. BIE provides the equivalent functions of a State Education Agency (SEA) for the BIE's elementary and secondary school system. Working in cooperation with Tribes, school boards, and school administrators, BIE provides high-quality education opportunities to the Indian community from pre-school to post-secondary education. Frontline technical support is provided to the K-12 schools through BIE's Education Line Offices (ELO's) located in geographical proximity to the 170 BIE schools and 14 dormitories.

Through the Division of Compliance, Monitoring, and Accountability (DCMA), BIE collects and analyzes data, and reports on performance outcomes. Specifically, DCMA collects data on metrics related to school operations and effectiveness through on-site audits/inspections, and provides its findings to BIE management and the Department of Education (Dept. of ED). Analysis of the collected data is performed by BIE and any recommendations resulting from the analysis are developed in conjunction with tribal leaders. Data and results from the tribal consultations are made available to the public through BIE-maintained web sites. The DCMA also manages the Consolidated School Reform Plan (CSRP) mandated by the Dept. of ED.

The CSRP requires schools to develop a detailed strategic plan for:

- instituting challenging curriculum standards and assessment procedures;
- creating better accountability and management; and
- implementing 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 improvements made under the CSRP.

Congress passed *Public Law 107-110*, No Child Left Behind Act (NCLBA) in 2001. The BIE'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. Achieving Adequate Yearly Progress (AYP) is one of the cornerstones of the Federal NCLBA. In FY 2005, the BIE implemented several provisions required in the NCLBA that were developed through a successfully negotiated rulemaking process in 2004 with Indian tribal leaders. One of these provisions addresses AYP standards for student achievement. Consensus was reached that BIE schools would use the same AYP standards as the state within which they are located. Application of this methodology allows BIE to track student academic proficiency in each of the BIE-funded elementary and secondary schools relative to local public school performance.

In School Year 2004-05, 51 of the 170 (30 percent) BIE-funded academic schools met AYP. BIE reviewed the findings of several Inspector General and Government Accountability Office reports on program performance and fiscal accountability, held discussions with the Dept. of ED, and consulted principals and school staff to identify key risk areas to be addressed to improve school performance. One of the major risks identified is lack of consistent BIE leadership and a functional management structure. To foster improved performance, BIE developed a strategic plan to improve the effectiveness of the education services provided in its school system and address the identified key risks.

As part of BIE's strategic plan to improve education services, the BIE is implementing a restructuring of the Education Line Offices (ELO's). The ELO's are being restructured to increase professional staff providing academic and operational assistance to schools. This will improve direct education services to schools and communities. This restructuring plan was consulted upon in 2003 and was subsequently modified, including additional consultation in August of 2004 and 2005. The comments received from a variety of community members, Indian education organizations, and tribal leaders on the restructuring proposal have been incorporated into the final restructuring plan.

In 2006, BIE proposed further restructuring of its organization to more effectively lead the school system, expand professional management capacity, and offer dedicated data, contract, and finance specialists to serve the system consistently nationwide. The final organizational structure will result in a strategically managed organization capable of improving academic outcomes and program administration. The implementation of the improved management structure will be ongoing in FY 2008. Education management is less than four percent of total activity funding.

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

Funding Sources and Distribution

Through appropriations, the BIE provides approximately two-thirds of the overall funding used to operate the BIE elementary and secondary schools. The Dept. of ED provides most of the remaining funding through a variety of Title programs. 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 BIE, Dept. of ED, and other Federal funding and grants.

A significant part of the BIE school system is operated by Indian Tribes through contracts and grants with BIE. Overall, Tribes or tribal organizations directly manage 65 percent of all schools. Administrative cost grants, tribal colleges and universities, and scholarships are almost entirely managed by Tribes. Haskell and SIPI, however, are owned by BIE and operated entirely by BIE personnel.

The single largest component of BIE funding is the Indian School Education Program (ISEP) Formula Funds. These funds are provided directly to schools and cover most of the costs of running elementary and secondary education programs. Funding for facilities operations and maintenance is provided separately.

ISEP funds are distributed based on the number of students at a school during the year and their academic needs. First, the school derives an Average Daily Membership or ADM based on the attendance of students during the year. The ADM is then adjusted for academic needs of the students and for other purposes to arrive at a Weighted Student Unit or WSU. ISEP funding distribution is based on the number of WSU at each school (see box on ISEP Formula Funding methodology).

Negotiated rulemaking for the NCLBA in 2004 instituted a significant change to the calculation of ADM. Prior to SY 2005, ADM was calculated during a single week in September. Starting in SY 2005-06, the ADM calculation reflects student attendance over the entire school year. The new way of measuring the number of students at a school factors in attendance rates and the migration of students in and out of a school. Negotiated rulemaking also requires that a three year rolling average ADM be used for formula calculations to eliminate the impact of short-term attendance fluctuations that occur at BIE schools due to any number of factors.

The change in the ADM calculation for SY 2005-06 resulted in a significantly lower ADM than in previous years, dropping from 47,723 to 45,993; however, the number of individual students served did not change significantly, only the way of counting them. The four percent decline is the equivalent of each student recording a one day absence each month. This is an expected outcome of factoring in attendance rates into the ADM. The following table provides a history of the BIE school system ADM as previously calculated and projections of the ADM using the new calculation methodology.

The impact of the three year rolling average aspect of the new calculation methodology will be fully absorbed by SY 2008-09.

STUDENT ENROLLMENT AND ADM AT BIE-FUNDED SCHOOLS

ADM USED FOR FORMULA FUNDS	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
	SY 02-03	SY 03-04	SY 04-05	SY 05-06*	SY 06-07	SY 07-08	SY 08-09
Single year ADM	47,909	47,671	47,588	42,721	TBD	TBD	TBD
3-year rolling average ADM				47,723	45,993	45,993**	45,993**

*Method of calculating ADM changed in SY05-06 resulting in lower ADM than previous years.

**The rolling average cannot be determined until the single-year ADM is computed for SY's 06-07 and 07-08.

The following table shows the total funding applied to Indian Education from all Federal sources and the funding per student:

INDIAN EDUCATION FUNDING HISTORY, BIE AND DEPARTMENT OF EDUCATION

School Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	SY 04-05	SY 05-06	SY 06-07	SY 07-08	SY 08-09
PROGRAM FUNDING (IN MILLIONS)					
BIE School Operations	530.4	525.9	533.6	518.2	538.3
Dept. of Education ¹	228.3	225.2	225.8	202.2*	195.1*
TOTAL Program Funding	758.7	751.1	759.4	720.4	733.4
NUMBER OF BIE STUDENTS (ADM)²					
	47,588	47,723	45,993	45,993	45,993
PER STUDENT (ADM) FUNDING (IN DOLLARS)					
BIE plus Dept of Education	15,943	15,739	16,511	15,663**	15,946**
TOTAL BIE	11,146	11,020	11,601	11,267	11,703
ISEP Only	7,353	7,294	7,611	7,716	7,915

¹BIE schools, like States, qualify for funding for Federal programs administered by the Department of Education. Amount does not include spending on facilities acquisition, construction, replacement equipment, interest on debt, and other programs such as adult education and other tribal funds.

²FY's 2007 & 2008 are estimates based on the average of the previous three-year ADM.

* Beginning in FY 2007, Dept. of Education amount represents funds distributed to schools ONLY. In prior years, the amounts reported included funds distributed to Tribes through the Individuals with Disabilities Education Act, *Public Law 94-142*, as amended by *Public Law 105-17*, Part B, Section 611 (3) and Part C, Section 684.

**Amounts exclude aforementioned Dept. of Education funds distributed directly to Tribes.

In SY 2006-07, ISEP funding per WSU is \$4,169. Holding the SY 2006-07 WSU constant, the proposed level of funding for SY 2008-09 will provide \$4,334 per WSU. In SY 2006-07, the preponderance of funding, \$298 million or 86 percent, is providing basic education programs. About six percent of funds, \$20.4 million, support language development programs and 5 percent, \$16.7 million, of funds have been distributed to programs for gifted and talented students. The remaining funds support intensive residential guidance programs and supplemented funding for small schools, which have higher costs per student because of lack of economies of scale.

The following table shows the distribution of ISEP funding based on the WSU by program for SY 2006-07.

SCHOOL YEAR 2006-2007 DISTRIBUTION OF ISEP FUNDING AND WEIGHTED STUDENT UNITS BY PROGRAM

Program	Weighted Student Unit			ISEP Funding @ \$4,169¹ per WSU (\$ in Thousands)
	Instructional Programs	Residential Programs	Total	
Basic	59,151	12,161	71,312	297,300
Language Development	4,897	0	4,897	20,417
Gifted & Talented	4,011	0	4,011	16,724
Intensive Residential Guidance	0	2,011	2,011	8,384
Total Educational Programs	68,059	14,172	82,231	342,825
Small School Adjustment	408	382	790	3,292
Total Weighted Student Units	68,467	14,554	83,021	346,117

¹Funding per WSU based on annual appropriation minus 1% of total ISEP funding for contingencies as authorized by law, and \$600,000 to resolve student count appeals, of which approximately \$155,000 has been distributed to date.

ISEP FORMULA FUNDING METHODOLOGY

The current formula for distribution of ISEP funds was reached through negotiated rulemaking in 2004. The formula is driven by the student count at a school for the entire school year called the Average Daily Membership (ADM), which factors in attendance and the addition/subtraction of students throughout the school year. The ADM is then averaged with the two previous years of student count data to arrive at a three year rolling average ADM used in all calculations.

To distribute ISEP funds, BIE calculates a Weighted Student Unit (WSU) for each school. The WSU is calculated by weighting ADM for each school to account for the school's requirement for special services including basic education, language development, gifted and talented programs, and residential requirements. There are also weights for small schools, the grade levels at a school, and any supplemental education programs the school offers due to student need. The WSU is then averaged with the two previous years of WSU data to arrive at a three year rolling average WSU used in all calculations.

Distribution of ISEP funding is based on a dollar amount per WSU. The dollar amount per WSU is calculated by dividing the ISEP formula funds by the WSU, after deductions are made to the ISEP funds as authorized by the Hawkins-Stafford Elementary and Secondary School Improvement Amendments of 1988, *Public Law 100-297*, as amended. The law stipulates that one percent of ISEP funding be set aside for contingencies at BIE schools. BIE also sets aside \$600,000 to resolve student count appeals, after which any remaining balance is distributed to schools via the formula. In addition to its annual appropriations, BIE also administers and provides technical support to several programs funded by the Dept. of ED.

In addition to its annual appropriations, BIE also administers and provides technical support to several programs funded by the Dept. of ED. The following table provides the estimated funding from the Dept. of ED:

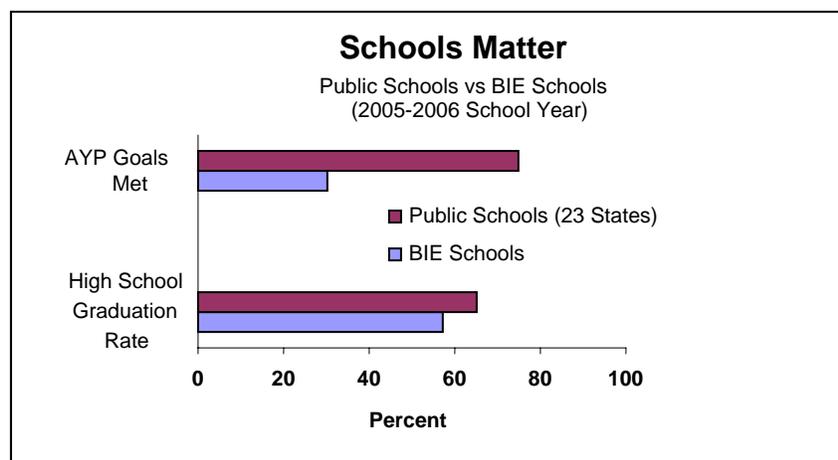
DEPARTMENT OF EDUCATION FUNDING*		
FOR THE BIA ELEMENTARY/SECONDARY SCHOOL SYSTEM (SCHOOL YEAR 2008-2009)		
TYPE	AMOUNT	DESCRIPTION
Individuals with Disabilities Education Act, <i>Public Law 94-142</i>, as amended by <i>Public Law 105-17</i>, Part B, Section 611(a) (1)	\$66,836,613	Funds are used to supplement services to disabled children between the ages of five and 21 years enrolled in BIE-funded schools who require special education and related services in accordance with an Individual Education Plan.
Education of Homeless Children and Youth, <i>Public Law 107-110</i>	\$618,710	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, <i>Public Law 107-110</i>	\$89,200,088	This program enables schools to provide opportunities for all children served to acquire the knowledge and skills that are contained in the BIE content standards and to enable them to meet challenging performance standards. The dollar amount includes a one time only supplemental distribution of \$776,747 from the Dept. of ED.
Title I, Part B, Subpart 4 – Student Reading Skills Improvement Grants, ESEA as amended by <i>Public Law 107-110</i>	\$5,146,170	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, <i>Public Law 107-110</i>	\$14,365,009	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, <i>Public Law 107-110</i>	\$2,001,037	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 21 st 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, <i>Public Law 107-110</i>	\$4,750,000	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.
Title IV – Part B 21st Century Community Learning Centers, <i>Public Law 107-110</i>	\$7,322,706	The 21 st Century Community Learning Centers program is a state-administered discretionary grant program in which states hold a competition to fund academically focused after-school activities. While the focus is on improving student academic achievement, other activities associated with youth development, recreation, the arts, and drug prevention, as well as literacy services for parents, are permitted.
Title VI – Part B Rural Education, <i>Public Law 107-110</i>	\$422,294	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 – Indian Education Act, <i>Public Law 107-110</i>	\$2,337,840	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, <i>Public Law 107-110</i>	\$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, <i>Public Law 107-110</i>	\$97,431	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.
TOTAL	\$195,097,898	
*Beginning in FY 2007, Dept of ED amount represents funds distributed to schools ONLY. In prior years, the amount reported included funds distributed to Tribes through the Individuals with Disabilities Education Act, <i>Public Law 94-142</i> , as amended by <i>Public Law 105-17</i> , Part B, Section 611 (3) and Part C, Section 684.		

OVERVIEW OF BUREAU OF INDIAN EDUCATION SUBACTIVITIES & PROGRAMS

Subactivity: Elementary and Secondary (Forward Funded) (FY 2008: \$476,500,000; FTE: 2,182)

The Elementary and Secondary (forward funded) programs include all components of running an elementary and secondary school system, specifically funding for educational programs, transportation, and special needs. Since many schools are operated by Tribes through grants, 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, Education Program Enhancements, Student Transportation, Early Childhood Development, and Administrative Cost Grants. Funds appropriated for FY 2008 for these programs will become available for obligation on July 1, 2008 for SY 2008-09.

ISEP Formula Funds (FY 2008: \$364,020,000): ISEP formula funds provide basic and supplemental educational programs for American Indian and Alaska Native students attending the 184 unit BIE school system. In SY 2006-2007, ISEP funds supported approximately 46,000 students at BIE-funded schools and dormitories. ISEP funds are the base funding for elementary and secondary schools in BIE's school system. Schools that provide residential programs receive additional ISEP funds. ISEP funds may not be used for construction. ISEP funds are distributed to the schools based on the WSU (see Appendix 2, ISEP Distribution). Through these funds, and under the management of the BIE, schools are striving to meet AYP goals. Achieving AYP requires all schools receiving funding under the NCLBA to meet standards in four criteria: test participation (mathematics and reading/language arts), academic performance (mathematics and reading/language arts), graduation rate, and attendance. During SY 2005-2006, only 30 percent of BIE schools met their AYP goals, as compared to 75% of public schools located in the same states. The number of BIE-funded schools achieving AYP in SY 2005-2006 increased from 47 to 51. In SY's 2007 & 2008, BIE expects a minimum of a four percent increase in schools making AYP.



ISEP Program Adjustments (FY 2008: \$3,256,000): ISEP Program Adjustments provide schools with resources for special projects, with a small portion of funds providing police services at an off-reservation boarding school. This program funds non-traditional programs designed to involve at-risk students in education and to encourage more parental participation in schools. Specifically, the FOCUS program is designed to improve student mathematics and language arts/reading proficiencies at schools that have student performance just under, but have the potential for meeting, the NCLBA measure of AYP. The BIE 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. Schools compete for funding for non-traditional, innovative programs designed to reach at-risk students and their parents.

The FOCUS program, which enhances school curriculum and teaching strategies, was piloted in SY 2005-2006 by the BIE. It will be used in SY 2008-2009 to help participating schools meet the challenging goals of NCLBA. This funding enables BIE to implement the FOCUS school program at 14 selected schools. Schools selected for FOCUS program include:

FOCUS PROGRAM SCHOOLS

Schools	ST	Schools	ST
San Simon	AZ	Ojo Encino	NM
Santa Rosa Boarding	AZ	Chichiltah	NM
Santa Rosa Ranch	AZ	Sky City	NM
Tohono O’odhan HS	AZ	San Felipe	NM
Tohaali	NM	Isleta	NM
Tse ii ahi	NM	San Idelfonso	NM
Lake Valley	NM	Tesuque	NM

FOCUS provides intensive assistance to schools through curriculum, math, and reading specialists. These specialists work with the school, parents, and the community to evaluate the particular needs of a school's student population. FOCUS specialists mentor and coach the teaching staff to implement innovative methods, such as multiple reading levels within a class and intensive assistance in the lower performing groups, to overcome the obstacles preventing higher achievement. Objectives for the participating schools are to:

- Provide on going scientifically research-based professional development for teachers in reading and math. This involves reading and math coaches working one on one with the teachers in the classrooms, modeling instruction and analyzing the instruction of the teachers.
- Improve parental involvement by providing Parent Literacy and Math Nights; providing parent rooms in schools where parents can meet with teachers, use computers, or work on projects; making schools more welcoming to parents.
- Improve school climate by establishing school teams and teaching the teams how to collaborate on common goals.
- Create a culture of literacy and excitement for learning.
- Teaching students test taking skills and communicating the importance of assessments to parents and communities.

- Provide after-school tutoring four days per week to those students near proficient performance levels.

Parental and community involvement are vital to improving student performance and are an integral part of the FOCUS strategy. Parental involvement is required for schools to participate in the FOCUS program. In addition to participating in data retreats to evaluate the needs of a school, parents attend workshops that teach how to foster a desire to learn in children and provide them with an environment conducive for learning.

Less than ten percent of funding from this line item provides contracted police/security guard services at Chemawa Indian School by Marian County Law Enforcement Services. While most BIE schools are located on Indian reservations that have access to tribal or BIA law enforcement, Chemawa Indian School in Salem, Oregon, is located on Federal land that is not within the jurisdiction of any local police force.

Education Program Enhancements (FY 2008: \$5,300,000): Education Program Enhancements will provide resources for special studies, projects, new activities, and other costs associated with enhancing the basic educational programs currently provided to students. Student performance at BIE schools, while improving, remains lower than national averages. While the FOCUS program targets schools on the verge of meeting AYP, Program Enhancements will allow BIE to address all other schools that need assistance in achieving AYP. The Program Improvement and Accountability Plan (PIAP) will continue to help guide the BIE in making strategic program changes or adjustments to help achieve program goals. Funding for Education Program Enhancements will allow BIE to initiate new education programs to overcome barriers to achieving AYP goals, and to develop strategies to support academic achievement through teacher/instructor development. The first year of funding will include a baseline evaluation of existing program effectiveness.

Program Enhancements will include, but not be limited to, the following types of activities:

- Leadership training will enable principals to assist teachers in redesigning their instructional approach to include more time-on-task activities for low performing students. Training for principals will also focus on strategies for improving student attendance rates and graduation rates at the school level.
- Improvement in the skills of teachers in reading instruction will produce improved classroom instruction and lesson plans for students. Improved lesson plans also make students more engaged in the classroom learning experience. As students become more engaged in the classroom, their performance on academic tests improves.
- While some teacher development activities will take place during the school year, the more intense and in depth sessions will take place during the summer months. Training in lesson plan preparation and development provides teachers with new approaches to be used in designing more specific student learning tasks and activities that have been proven to be more effective in the classroom.
- Providing mentoring programs for high school students, with a focus on career education, will help students to establish long-range goals such as earning a degree and possibly pursuing a post-secondary education.

2008 Program Performance: NCLBA requires that all schools must achieve AYP by 2014. In order to meet this goal, a minimum of four percent additional BIE-funded schools will need to achieve AYP each year. It is anticipated that a higher percentage of schools will achieve AYP as BIE approaches 2014.

Planned Activities

- Each year, at least ten schools will be selected to participate in special training to assist them with achieving AYP goals.

Planned Accomplishments

- Schools participating in special training will achieve AYP.

Performance Targets

- The number of schools making AYP will increase by 4% for FY 2008.
- The number of schools improving student proficiency in language arts will increase by 4% in FY 2008.
- The number of schools improving student proficiency in math will increase by 4% in FY 2008.
- The average student attendance rate at BIE-funded schools (grades 9-12) will increase by 1% in FY 2008.

Student Transportation (FY 2008: \$47,602,000): Transporting students to schools to ensure daily classroom attendance is a basic requirement to achieve AYP. Fundamentally, students must consistently attend school in order to receive classroom instruction to acquire the knowledge necessary to demonstrate academic achievement on assessments directly related to making AYP under the NCLBA.

BIE's nationwide school system is located in 23 states in largely rural and geographically remote areas. American Indian and Alaska Native communities are especially dependent on an efficient school transportation network to meet the specialized and unique needs of students in BIE-operated schools. Some students who are transported daily to school cover long distances over roads that are unpaved (dirt) or unimproved. Students in boarding schools are transported at the beginning and end of the school year, and for some, an additional round trip at mid-year.

Distribution of transportation funding is based on the number of miles driven and commercial transportation costs. This distribution formula was 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.

BIE student transportation funds are used for bus leasing through GSA and commercial vendors. Factors such as cost of fuel, condition of roads, vehicle replacements, maintenance and upgrades, salaries, training, and commercial transportation costs for resident students impact student transportation costs. Factors 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;

- Rural conditions result in singular bus runs, for example, a 20-mile bus route may serve only one child;
- Kindergarten students must be transported door-to-door, and not left at a common drop site;
- Schools do not usually share transportation, since they are located in rural areas far apart from each bus route system;
- Fuel costs; and
- More frequent vehicle maintenance because of road conditions.

The following table shows the actual road mileage recorded at BIE schools for SY 2003-2004 through SY 2005-2006 and projections to SY 2008-2009 based on prior year actuals. These mileages are verified and certified by the 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. A detailed distribution by school is provided in Appendix 3, Student Transportation by School.

ANNUAL STUDENT MILES & DOLLARS PER MILE						
	SY 2003-04	SY 2004-05	SY 2005-06	SY 2006-07	SY 2007-08	SY 2008-09
Day Student Miles (000)	15,886	16,208	15,552	15,063	15,063	15,063
Resident Student Miles (000)	428	400	345	307	307	307
Total Miles (000)	16,314	16,608	15,897	15,370	15,370	15,370
Dollars per Mile	\$2.13	\$2.15	\$2.35	\$2.59*	\$2.59	\$2.87

*Due to funds held in reserve pending resolution of transportation appeals/needs, the total reflected above will not balance to the total funds available. Any funds remaining after final resolution of all appeals/needs will be issued to all schools on a per mile basis.

2008 Program Performance:

Planned Activities

- Ensure reliable bus transportation for students to increase consistent daily classroom attendance.

Planned Accomplishments

- Increase student attendance in order to provide consistent daily educational instruction that results in better assessment results. Students must attend school daily in order to receive classroom instruction to acquire the knowledge necessary to demonstrate academic achievement on assessments directly related to making AYP under the No Child Left Behind Act.

Performance Targets

- Decrease the average number of days that students fail to attend school due to unreliable bus transportation

Early Childhood Development (FY 2008: \$12,262,000): The Early Childhood Development program funds Family and Child Education (FACE) for pre-school Indian students and their families to improve 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. Consequently, many Indian students enter school with limited English vocabulary and are not as prepared for academic instruction as their peers from non-Indian communities. 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, adult education and family literacy. 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 a developmentally appropriate, “active learning” approach that creates a smooth and successful transition into kindergarten. The Birth Through 5 Years 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 BIE is tracking 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 and illiteracy that many families face. 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, SY 1996-97 through SY 2004-05, is shown below:

FACE PROGRAM DATA

School Year	Children Served	Adults Served	Families Served	Parental GED Earned	Parental Employment Obtained
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 the following 38 sites:

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
Pine Hill (Ramah Navajo) School	NM	Rough Rock Demonstration School	AZ
T'iis Nazbas (Teecnospos) 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
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	Nenahnezad Community School	NM
Dunseith Day School	ND	Mescalero Apache School	NM
Enemy Swim Day School	SD	Oneida Tribal School	WI
Beclabito Day School	NM	Santa Rosa Boarding School	AZ
St. Francis Indian School	SD	Santa Clara Day School	NM
Seba Dalkai Boarding School	AZ	Dzilh-na-o-dith-hle	NM

Administrative Cost Grants (FY 2008: \$44,060,000): This program supports the Department's goal of advancing the quality of communities for American Indians and Alaska Natives by providing financial assistance to Tribes operating BIE-funded schools under contract or grant authorization. These funds support increased self-determination by providing additional resources for Tribes that make the transition from BIE-operated status to contract or grant status. BIE-operated schools do not receive administrative cost grants funding. BIE issues administrative cost grants to tribal entities that operate 124 of the BIE's schools.

GRANT/CONTRACT VS. BIE-OPERATED SCHOOLS

Agency	FY 2005	FY 2006	FY 2007 (est.)	FY 2008 (est.)
Grant/Contract	123	123	124	125
BIE	61	61	60	59

Tribes use these funds for administrative overhead necessary to operate a school, meet legal requirements, and carry out other support functions that would otherwise be provided by the BIE school system.

ADMINISTRATIVE COST GRANT DISTRIBUTION FORMULA

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 that is then multiplied by the tribally administered program dollars (called the Tribal Direct Cost Base which is the total number of federally appropriated dollars managed by the tribe) to calculate the dollars for the Administrative Cost Grant. The Administrative Cost Grant equals the value generated from the formula above or a minimum amount of \$200,000 (as required by the NCLBA), prorated based on the availability of funds.

2008 Program Performance:

Planned Activities

- It is estimated that one BIE-operated school will convert to grant status.

Subactivity: Elementary/Secondary Programs (FY 2008 \$61,803,000; FTE: 216)

These funds are provided to schools or institutions that educate elementary or secondary Indian students. Facilities Operations funds essential operating expenses for BIE-funded education facilities, such as schools and dormitories. This program also includes funds for students with special needs, including those detained in juvenile detention centers funded through the Bureau of Indian Affairs, and seeks to maximize the learning opportunities for children with disabilities and those determined to be at-risk socially or emotionally. Elementary/Secondary programs support the Department's goal of serving communities by improving education systems for American Indians and Alaska Natives.

Facilities Operations (FY 2008: \$57,399,000): Schools are operated and maintained in order to ensure their continued safety and usefulness for educational purposes. The program funds operational expenses for educational facilities at all 184 schools/dorms in the school system. In 2008, BIE schools will occupy educational facilities containing approximately 21.41 million square feet. Expenses for operation of BIE-funded schools include 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 2008: \$3,774,000): 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. The Residential Education Placement Program provides funding to ensure that an appropriate education is provided to eligible American Indian and Alaska Native students with disabilities and social and emotional needs in the least restrictive environment and as close to their homes as possible. This program maximizes 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 BIE provides services to approximately 150 institutionalized students each year, some of whom have conditions requiring 24-hour care. Services provided under this program include occupational and physical therapy, psychological counseling, and treatment for alcohol and substance abuse. The BIE will continue to promote partnerships with local tribal organizations and with state institutions to work with institutionalized students.

Juvenile Detention Education (FY 2008: \$630,000): Funding for this program was first requested in 2007. The program is designed to meet the educational needs of detained and incarcerated youth in the 24 BIA-funded juvenile detention centers as required by the NCLBA. 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 2008: \$0): Since the majority of American Indian and Alaska Native students do not attend BIE-funded schools, many Tribes choose to distribute funding to public schools through Johnson O'Malley (JOM) grants. The JOM grants provide supplementary financial assistance to meet the unique and specialized educational needs of American Indian and Alaska Native students in public school systems and provide for the culturally-related and supplementary academic needs of Indian children. Typically, programs funded by JOM provide tutoring and counseling, as well as parental support programs.

The JOM grant program is not funded in 2008. Public school districts can continue to receive funds to meet the needs of Indian students under Title I, Part A and Title VII – Indian Education Act (*Public Law 107-110*) programs administered by Dept. of ED. The elimination of the JOM program will not impact the BIE in meeting its primary mission requirement of providing a basic education to students in BIE-funded elementary and secondary schools.

Subactivity: Post-Secondary Programs (FY 2008: \$98,520,000; FTE: 187)

As American Indian and Alaska Native communities develop economically and provide for increased services to community members, there is a growing need for an educated workforce that can support these changes. The key to increasing the availability of an educated workforce is to increase the number of individuals who have advanced skills and education often available only through post-secondary training programs. The BIE addresses this need by fostering access to post-secondary education.

There are two fully accredited post-secondary schools in the BIE's education system that assist Indian students in preparing for job placement in a variety of occupations requiring advanced

skills. Haskell Indian Nations University is located in Lawrence, Kansas, and the Southwestern Indian Polytechnic Institute (SIPI) in Albuquerque, New Mexico. BIE programs also offer a variety of higher education scholarships, fellowships and loans to eligible Indian students. Under the provisions of Public Law 95-471, the Tribal Controlled Colleges and Universities Assistance Act, BIE administers operating grants for its tribally-operated colleges or universities. Lastly, education programs for adults seeking a high school diploma or equivalent are made available under this program.

Post-Secondary and Vocational Education PART: In support of PART recommendations and with tribal consultation, BIE established a Division of Post-Secondary Education in FY 2006 to provide improved oversight to Tribal Colleges, Haskell, SIPI, and other higher education programs.

Haskell & SIPI (FY 2008: \$16,259,000): The FY 2008 budget funds operating costs for the two BIE post-secondary schools. Both schools serve Indian students from all Tribes across the United States, including students graduating from both public and reservation secondary schools.

Haskell Indian Nations University (\$10,157,000): Haskell Indian Nations University is authorized by legislation and its mission 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 BIE-funded 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 (\$6,102,000): 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 2004	Spring 2005	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008
Haskell	928	923	918	900	946	927	974	955
SIPI*	772	1,054	631	801	577	776	600	750
Total	1,700	1,977	1,549	1,701	1,523	1,703	1,574	1,705

*SIPI has a trimester system. The spring count includes summer enrollment.

Number of Graduates	Actual		Actual		Projected			
	Fall 2004	Spring 2005	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008
Haskell	49	115	47	118	48	122	49	126
SIPI*	47	75	24	49	15	52	20	55
Total	96	190	71	167	63	174	69	181

*SIPI has a trimester system. The spring count includes summer graduates.

Tribal Colleges and Universities (FY 2008: \$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's) are a resource that local communities use to teach community members the skills they need to be successful.

TCU's address the needs of some of the most economically depressed regions in Indian Country. The colleges are primarily located on remote reservations and serve American Indian communities with limited access to other post-secondary institutions. Chartered by Tribal governing bodies and governed by local boards of regents, TCU's are predominantly two-year institutions that are successfully overcoming longstanding barriers to Indian higher education. The tribal colleges strictly adhere to standards of mainstream accreditation associations.

TCU administrators recognize the importance of providing training-partnership opportunities with business and industry for students in the local community. Facilities at TCU's 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 (\$54,011,000): The Tribal Controlled Colleges and Universities Assistance Act (*Public Law 95-471*), as amended, authorizes grants to TCU's to defray expenditures for academic, educational, and administrative purposes and for the operation and maintenance of the colleges and universities. Funding under this authorization supports 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). Each year, all credit hours of full-time and part-time students at each school are added together and divided by 12 to arrive at the ISC per academic school year. Title II of the Act exempts the Diné College (formerly Navajo Community College) from being included in the formula distribution of funds, and instead funds Diné College at an amount equal to that which is necessary for operation and maintenance of the college including, but not limited to, administrative, academic and operation and maintenance costs.

In FY 2008, the TCU operating grants are expected to be distributed to 26 schools, including both Title I and Title II schools. In recent years, 27 TCUs have met the criteria required to qualify for TCU grants, but three of these, D-Q University, Si Tanka Community College, and Fond du Lac Tribal and Community College, have not met the criteria of a majority of Indian student enrollment in recent years. D-Q University does not meet Indian student enrollment requirements and Si Tanka is no longer operating. Fond du Lac, however, expects to meet the criteria in FY 2008. Ilisagvik College, located in Barrow, Alaska, submitted an eligibility study, and was approved for FY 2007 funding under Public Law 95-471. The TCU's receiving grants in FY 2008 will provide services to an estimated 10,301 ISC reaching over 25,000 individual students.

The following table displays the ISC by school, which is used to determine the distribution of TCU funding. The FY 2007 estimate is based on SY 2006-07 fall actuals projected through the end of the school year. The table also includes other relevant information by school including the estimated FY 2007 graduates.

Title I Institutions		State	Indian Student Count (ISC)		Accreditation ¹	Degrees or Certificates Offered ²	2005-2006 Academic Year Actual Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2007 Grads
			FY 07 Est.	FY 08 Est.				
College								
1	Bay Mills Community College	MI	186	192	A	1, 3, 6	517	94
2	Blackfeet Community College	MT	566	583	A	1, 2, 3, 6	946	96
3	College of Menominee	WI	314	323	A	1, 2, 6	963	52
4	Chief Dull Knife College	MT	204	210	A	1, 3, 6	958	35
5	Fond du Lac Tribal & Comm. College ³	MN	N/A	TBD	C	1, 2, 3, 6	476	TBD
6	Fort Belknap Community College	MT	200	206	A	1, 3, 6	815	34
7	Fort Berthold Community College	ND	300	309	A	1, 3, 6	246	52
8	Fort Peck Community College	MT	341	351	A	1, 2, 3, 6	735	41
9	Ilisagvik College	AK	120	124	A	1,2	151	10
10	Lac Courte Oreilles Ojibwa Comm. College	WI	338	348	A	1, 3, 6	935	40
11	Leech Lake Tribal College	MN	144	148	A	3, 6	332	20
12	Little Big Horn College	MT	317	327	A	1, 6	682	12
13	Cankdeska Cikana Comm. College	ND	185	191	A	1, 2, 3, 6	419	20
14	Little Priest Tribal College	NE	84	87	A	1, 2, 6	338	11
15	Northwest Indian College	WA	594	612	A	1, 2, 6	2776	39
16	Nebraska Indian Comm. College	NE	109	112	A	1, 2, 3, 6	267	13
17	Oglala Lakota Comm. College	SD	921	949	A	1, 3, 4, 6	2,402	129
18	Saginaw-Chippewa Tribal College	MI	80	82	A	1,2,6	211	13
19	Salish Kootenai College	MT	823	848	A	1, 2, 3, 4, 6	3,101	154
20	Sinte Gleska University	SD	818	843	A	1, 2, 3, 4, 5, 6	1,399	94
21	Sisseton Wahpeton Comm. College	SD	194	200	A	1, 3, 6	181	18
22	Sitting Bull College	ND	275	283	A	1, 2, 3, 4, 6	560	34
23	Stone Child Community College	MT	328	338	A	1, 2, 3, 6	976	31
24	Tohono O'odham Community College	AZ	157	162	A	1,2,6	618	22
25	Turtle Mountain Comm. College	ND	725	747	A	1, 2, 3, 6	2,248	89
Title I Total			8,323	8,575			23,252	1153

Title II Institutions		State	Indian Student Count (ISC)		Accreditation ¹	Degrees or Certificates Offered ²	2005-2006 Academic Year Actual Cumulative total of Indian students attending one or more of the Fall, Spring or Summer Terms	Est. FY 2007 Grads
			FY 07 Est.	FY 08 Est.				
College								
26	Dine College	AZ	1,676	1,726	A	1, 2, 3, 6	4,463	225

¹ The accreditation classifications of the colleges are either: (A) fully accredited by a recognized accrediting association; (B) institution transfer; or (C) candidate status towards accreditation.

² Certificates awarded include (1) Associate of Arts, (2) Associate of Science, (3) Associate of Applied Science, (4) Bachelor of Science, (5) Master of Arts, and/or (6) Vocational certificates.

³ FY 2008 funding for Fond du Lac Tribal & Community College will be calculated pending determination of eligibility.

Technical Assistance (\$601,000): Existing legislation requires TCU's to maintain accreditation to be eligible for funding. National and regional accrediting organizations continue to work directly with the TCU's to complete the requisite inspections and program reviews to maintain accreditation. For FY 2008, technical assistance funds are being requested to help colleges achieve accreditation and those with accreditation sustain their accredited status.

Endowment Grants (\$109,000): *Public Law 99-428* authorizes a program of endowment grants to the TCU's. This funding permits schools to develop and offer endowment grant programs to students in need of assistance beyond the usual TCU education programs. The TCUs must match the endowment grant with a capital contribution equal to half of the amount of the Federal contribution or through the use of personal or real property received as a donation or gift. Colleges are eligible to obtain additional contributions from other private sector entities to help meet their endowment program needs. Funds may be invested under the authority of Section 331(c)(2) of the Higher Education Act of 1965, as amended. Any interest earned can be used to defray expenditures associated with the operation of the college.

Tribal Colleges and Universities Supplement (FY 2008: \$1,292,000): Tribes may choose to direct Tribal Priority Allocations funds to supplement the operation of their TCU's. Currently, six tribes are providing tribal colleges with these funds. Funds are used for policy development, curriculum additions, and general program operations designed to meet the specific needs of their community members.

Tribal Technical Colleges (FY 2008: \$0): The Tribal Technical Colleges consist of the United Tribes Technical College (UTTC) and the Navajo Technical College (NTC), formerly named Crownpoint Institute of Technology. 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. Both institutions receive funding from a variety of other Federal, state, program partnerships, and other private sources, including tribal sources, to fund their operations. No funding is proposed for UTTC and NTC in FY 2008.

Scholarships and Adult Education (FY 2008: \$24,050,000): The Scholarships program (\$20,403,000) addresses two Indian Affairs' objectives: develop community quality of life by improving local economies, and improve the success of students at each educational level by providing financial assistance for eligible students. Further, this supports the President's commitment to education in general and Indian education specifically.

Tribes may choose to direct Tribal Priority Allocations 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 2008 is to maintain the average scholarship award at \$2,700.

Fiscal Year	Number of Grants Awarded	Average Grant Per Student	Total Awards** (\$000)	Number of Graduates
2006	8,347	\$2,700	\$22,537	1,100
2007*	8,154	\$2,700	\$22,016	1,090
2008	6,423	\$2,700	\$17,343	1,006

* Estimated figures for 2007-2008 school year and subsequent years.

**"Total Awards" column does not include the 15% of funds that cover processing and distribution of scholarships. Prior years have been adjusted to reflect actual grant awards.

Through the *Adult Education program* (\$2,441,000), Tribes may choose to direct Tribal Priority Allocations funds to enable adults to obtain a GED or the basic skills needed to transition to a community college or job placement. Both BIE and Tribes are implementing strategies to improve the literacy of American Indians residing on reservations, as well as the high school graduation rates, which are lower than the national average. Lower literacy and high school graduation rates contribute to the high unemployment found on reservations. Through adult education programs, Tribes and the BIE seek to foster "life long learning." Tribes offer adult education programs to meet unique tribal education needs through tribally developed education and outreach programs. These efforts improve tribal literacy rates and help individuals complete requirements of the GED.

Adult education improves educational opportunities for adult Indians who lack the level of literacy skills necessary for effective citizenship and productive employment. The program supports the advancement of students to higher levels of education. Indian participation in adult basic education, community education, and development courses leads to upgraded skills and abilities to match job placements with community members. This program contributes to a stronger local economy in Indian communities.

Through the *Education Tribal Design program* (\$1,206,000), tribes may choose to direct Tribal Priority Allocations funds to design education programs that meet the needs of their communities in support of the goals outlined in Indian Affairs' Annual Performance Plan. For example, several Tribes are using these funds to provide for the advancement of existing tribal employee skills in the use of computer software technology. For FY 2008, 21 tribes in six regions will participate in this program.

Special Higher Education Scholarships (FY 2008: \$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 BIE's goals for 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 BIE 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. BIE wants to “grow our own” skilled workforce by providing additional financial support to graduate students who agree to work for BIE or work in Indian communities.

In FY 2008, through the *Scholarship Awards program* (\$1,350,000), BIE expects to award approximately 342 scholarships at an average award of \$3,947. Scholarships are awarded in several fields of study, including law, education, business, healthcare, engineering, and natural resources. The BIE also expects to award funds for *pre-law preparatory courses* (\$98,000) for Indian students entering the field of law.

The *Loan for Service Program* (\$750,000) is designed to provide financial assistance through loans to eligible Native American degree candidates who seek employment with the BIE, Bureau of Indian Affairs (BIA), or a federally-recognized Tribe upon graduation. To promote the expansion of career opportunities for Indian graduates in tribal governments and Indian Affairs, the BIE began offering loans in 2005 to students pursuing graduate and professional degrees with a “service payback” (employment) agreement. Upon completing their degree requirements, recipients agree to work for the BIE, BIA, or federally-recognized Tribe to repay their loans. Each academic year funded requires one year of service. The program is designed to bring professionals back home to Native communities.

Subactivity: Education Management (FY 2008 \$23,717,000; FTE: 171)

The Education Management subactivity supports the Department’s goal of Serving Communities by improving education systems for American Indians and Alaska Natives. This subactivity consists of education program management and information technology. BIE manages a 184 unit school system that serves almost 46,000 Indian students, 2 post-secondary institutions, and expects to provide grants and technical assistance to 26 TCU’s in FY 2008. The primary goal of BIE management is to optimize learning opportunities for students of all ages.

Education Program Management (FY 2008: \$17,567,000): This program provides administrative services similar to those of a public school district, however, the BIE school system is spread across 23 states and includes students from over 250 Tribes with different cultural backgrounds. The BIE is recognized as the equivalent of a State Education Agency for purposes related to distribution of Department of Education Title funding and fulfillment of reporting requirements of the NCLBA. Collectively, BIE manages a 184 unit elementary and secondary school system, consisting of 170 schools and 14 residential facilities, administers 2 post-secondary institutions, and expects to provide grants and technical assistance to 26 TCU’s in FY 2008.

The BIE Director oversees a central headquarters office in Washington DC, the Albuquerque Service Center, and a field organization of Education Line Offices (ELO’s) to administer the BIE school system. BIE central management provides policy direction and exercises line authority

over 22 ELO's and the two post-secondary schools. The ELO staff and field specialists supervise BIE's local on-reservation day and boarding schools, off-reservation residential schools, and peripheral dormitories housing students attending public schools. The ELO's provide technical support programs for schools to deliver basic education programs to elementary and secondary Indian students.

In response to the 2004 school operations PART, which recommended that BIE devise strategies to improve performance, BIE created a management plan that would be used to monitor the schools' performance. In August 2005, the Program Improvement and Accountability Plan (PIAP) was developed by BIE to track school performance so that resources can be appropriately allocated to address gaps and deficiencies in outcomes. Implementation of the plan is ongoing. In 2006, to fulfill objectives established in the PIAP, BIE began implementing a realignment of the education management structure. BIE anticipates its restructured organization will result in increasing the level of professional capacity at the ELO level to provide improved educational services and specialized support to schools. The restructuring is helping to build a higher performing organization through increased and improved professional management capability evidenced by greater organizational efficiency, effectiveness, and accountability.

2008 Program Performance

Planned Activities

- Complete implementation of the restructuring plan.

Planned Accomplishments

- Increase capability to support improved services to schools in order to increase the number of schools making AYP.

Performance Targets

- The number of schools making AYP will increase by at least 4% in FY 2008.
- 100 percent of schools will make AYP by 2014.

Use of Cost and Performance Information

The Program Improvement and Accountability Plan (PIAP) is a tool used to track school performance so that resources can be appropriately allocated to address gaps and deficiencies in outcomes. In order to achieve the six major goals of the PIAP, all ELOs and school principals formulate their individualized PIAP's to guide their actions.

The six major objectives of the national PIAP are:

- Achieve Adequate Yearly Progress (AYP) at all BIE-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

Education Information Technology (FY 2008: \$6,150,000): The BIE information technology requirements encompass the multiple and varied needs of students, administrators, teachers, and central office staff. Two major systems have been developed to meet the challenges of data management within Indian Education: the Educational Native American Network (ENAN-II) and the Native American Student Information System (NASIS). ENAN-II brings Internet capability to the schools. NASIS is a web-based application for BIE data collection and analysis.

The largest of the technology systems supporting BIE is ENAN-II, a wide area network and general support system used by BIE-funded schools and nearby communities. 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 data. BIE students historically lag behind national education performance standards in part due to lack of adequate access to information technology.

In addition to accomplishing education goals, ENAN-II also protects children from harmful material as required by the Children's Internet Protection Act (CIPA). The BIE 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.

The other major information system assisting BIE in data management and collection is NASIS. The purpose of the NASIS investment is the improvement of student academic achievement through a student data management system for the BIE. Specifically, NASIS will:

- assist all BIE-funded schools in the daily management of their schools;
- reduce most of the manual data entry required by school administrators and teachers to generate required reports for funding, attendance tracking, resource allocation, teacher lesson plans, and accountability requirements; and
- better enable BIE to identify and promulgate educational best practices across the schools.

This system will be used to meet multiple legislative reporting requirements, including those of *Public Law 95-561* and the NCLBA. NASIS is also needed to meet the applicable Indian Affairs' and Departmental goals in the DOI Strategic Plan.

2008 Program Performance:

Planned Activities

- Continue to maintain and support NASIS and ENAN-II.

Planned Accomplishments

- The NASIS will enable the BIE to better track, manage, and report students' performance outcomes.

Performance Targets

- 100 percent of the BIE-funded schools will be on-line and using NASIS.

Performance Overview Table - Education

Program Performance Overview										
End Outcome Goal: 4.4: Serving Communities: Advance Quality of communities for Tribes and Alaska Natives										
Improve Education for Indian Tribes	2004 Actual	2005 Actual	2006 Planned	2006 Actual	2007 Pres Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long term 2008 Target (as shown in 2007 Pres Budget)	Long term target 2012
End Outcome Measures										
Percent of BIE funded schools achieving Adequate Yearly Progress ("AYP"). SP	28% 47/170	30% 51/170	**30% 51/170	**30% 51/170	34% 57/170	34% 57/170	38% 64/170	+4% +7	42% 71/170	75% 128/170
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of BIE schools not making AYP that improved in math. SP	N/A	18% 21/119	**18% 21/119	**18% 21/119	21% 24/113	21% 24/113	25% 26/106	+4% +2	25% 25/99	100% 42/42
Percent of BIE schools not making AYP that improved in reading. SP	N/A	23% 27/119	**23% 27/119	**23% 27/119	27% 30/113	27% 30/113	30% 32/106	+3% +2	30% 30/99	98% 41/42
Percent of teachers that are highly qualified in selected subject areas. SP	N/A	N/A	90%	90% (Partial)	N/A	94%	95%	+1%	N/A	99%
Percent of students in BIE operated colleges that graduate within time frames that are consistent with colleges operating in similar socio-economic conditions. PART (EFF)	N/A	N/A	N/A	N/A	N/A	Establish Baseline	TBD	TBD	TBD	TBD
**The reporting period has shifted to align with the academic year in which states receive funding.										

CONSTRUCTION

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, \$197,627,000, 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 2008, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirements: Provided further, That such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed: Provided further, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities: Provided further, That if the Secretary declines 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 grantee receiving funds appropriated in this Act or in any prior Act, has not completed the planning and design phase of the project and commenced construction 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.

Note – A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (*Public Law 109-289*, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

Appropriation Language Citations

BUREAU OF INDIAN AFFAIRS

Appropriation: Construction

1. For construction, repair, improvement, and maintenance of irrigation and power systems

For construction, major repair, improvement, and maintenance of irrigation and power systems involving irrigation canals, wells, hydroelectric dams, and water and electrical distribution systems.

25 U.S.C. 13
25 U.S.C. 631(2)

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including construction of facilities, to support operating programs to Federally recognized Indians. This Act also provides for the extension, improvement, operation, and maintenance of existing Indian irrigation systems and for development of water supplies. In addition, most of the major projects have specific authorizations.

25 U.S.C. 631(2) provides that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, disease, poverty, and demoralization among their members, the Secretary is authorized to undertake a program of basic improvements for the conservation and development of their resources, including the completion and extension of existing irrigation projects.

2. buildings, utilities, and other facilities

For construction, major repair, and improvement of all BIA buildings, utilities, and other facilities, including demolition of obsolete structures and consolidation of under utilized facilities.

25 U.S.C. 13
25 U.S.C. 450
25 U.S.C. 631(12), (14)

25 U.S.C. 450 (The Indian Self-Determination and Education Assistance Act) authorizes construction of public school facilities serving Indian children and permits expending not more than 25 percent of any funds appropriated for construction of previously private schools.

25 U.S.C. 631(12), (14) provide that in order to further the purposes of existing treaties with the Navajo and Hopi Indians to provide facilities essential in combating hunger, diseases, poverty, and demoralization among its members, section 12 and 14 includes the following:

(12) School buildings and equipment, and other educational measures

(14) Common service facilities

3. including architectural and engineering services by contract;

The construction program includes the advertisement for architectural and engineering services through the Buy Indian Act, *Public Law 93-638*, and open market contracts.

25 U.S.C. 13
25 U.S.C. 450

4. acquisition of lands, and interests in lands;

The program includes the acquisition of lands and interests in lands, as directed by the Congress and judicial decisions.

25 U.S.C. 465

25 U.S.C. 465 provides that the Secretary of the Interior is authorized, in his discretion, to acquire, through purchase, relinquishment, gift, exchange, or assignment, an interest in lands, water rights, or surface rights to lands, within or without existing reservations, including trust or otherwise restricted allotments, whether the allottee be living or deceased, for the purpose of providing land for Indians.

5. and preparation of lands for farming,

The construction program includes functions relating to preparation of lands for farming and irrigation, such as cleaning, leveling, terracing, and installation of irrigation systems.

6. and construction of the Navajo Indian Irrigation Project pursuant to *Public Law 87-483*,

25 U.S.C. 13
25 U.S.C. 465

Navajo Indian Irrigation Project: San Juan Chama Project
Public Law 87-483 (76 Stat.96), as amended

7. to remain available until expended

No specific authority

This appropriation involves construction projects, which require more than a one-year cycle from its beginning stages through the actual construction of facilities. Therefore, funds are to remain available until expended.

8. *Provided*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation.

9. *Provided*, That not to exceed 6 percent of contract authority available to the Bureau of Indian Affairs from the Federal Highway Trust Fund may be used to cover the road program management costs of the Bureau.

25 U.S.C. 13
25 U.S.C. 318a
23 U.S.C. 101
23 U.S.C. 202(d)
23 U.S.C. 203
23 U.S.C. 204b
23 U.S.C. 204c

25 U.S.C. 13 (The Snyder Act of November 2, 1921) is the basic authority under which the Secretary provides services, including road construction, to Federally recognized Indians.

25 U.S.C. 318a authorizes material, equipment, supervision and engineering in the survey, improvement, construction, and maintenance of Indian reservation roads.

23 U.S.C. 101 (The Surface Transportation Assistance Act of 1982) defines Indian reservation roads as "public roads, including roads on the Federal-aid systems, that are located within or provide access to an Indian reservation or Indian trust land or restricted Indian land which is not subject to fee title alienation without the approval of the Federal Government, or Indian and Alaska Native villages, groups, or communities, in which Indians and Alaskan Natives reside, whom the Secretary of the Interior has determined are eligible for services generally available to Indians under Federal laws specifically applicable to Indians."

23 U.S.C. 203 (The Surface Transportation Assistance Act of 1982) provides that funds authorized for Indian reservation roads shall be available for contract upon apportionment.

23 U.S.C. 204b (The Surface Transportation and Uniform Relocation Assistance Act of 1987) provides that funds available from the Highway Trust funds for Indian reservation roads shall be used by the Secretary of the Interior for the cost of construction and improvement of such roads.

23 U.S.C. 204c (The Intermodal Surface Transportation Efficiency Act of 1991) provides that Indian reservation roads under the jurisdiction of the Bureau of Indian Affairs shall be eligible to expend not more than 15 percent of the funds apportioned for Indian reservation roads from the Highway Trust Fund for the purpose of road sealing projects.

23 U.S.C. 202(d) (Transportation Equity Act for the 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*.

10. *Provided further*, that any funds provided for the Safety of Dams program pursuant to 25 U.S.C. 13 shall be made available on a nonreimbursable basis;

25 U.S.C. 3801
25 U.S.C. 13

25 U.S.C. 3801 (The Indian Dams Safety Act of 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.

11. *Provided further*, That for fiscal year 2008, in implementing new construction or facilities improvement and repair project grants in excess of \$100,000 that are provided to grant schools under Public Law 100-297, as amended, the Secretary of the Interior shall use the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in 43 CFR part 12 as the regulatory requirement;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (i) provides that new construction or facilities improvements and repair grants in excess of \$100,000 shall be subject to the Administrative and Audit Requirements and Cost Principles for Assistance Programs contained in part 12 of title 43 CFR.

12. *Provided further*, that such grants shall not be subject to section 12.61 of 43 CFR; the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed;

25 U.S.C. 2503(b)

25 U.S.C. 2503(b) clause (ii) provides that grants described in clause (i) shall not be subject to section 12.61 of title 43 CFR, and that the Secretary and the grantee shall negotiate and determine a schedule of payments for the work to be performed.

13. *Provided further*, That in considering applications, the Secretary shall consider whether such grantee would be deficient in assuring that the construction projects conform to applicable building standards and codes and Federal, Tribal, or State health and safety standards as required by 25 U.S.C. 2005(b), with respect to organizational and financial management capabilities:

25 U.S.C. 2005(b)

25 U.S.C. 2005(b) provides that the Secretary shall immediately begin to bring all schools, dormitories, and other facilities operated by the Bureau or under contract or grant with the Bureau in connection with the education of Indian children into compliance with all applicable Federal, Tribal, or State health and safety standards, whichever provide greater protection (except that the Tribal standards to be applied shall be no greater than otherwise applicable Federal or State standards), with section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), and with the Americans with Disabilities Act of 1990, except that nothing in this section shall require termination of the operations of any facility which does not comply with such provisions and which is in use on October 20, 1994.

14. *Provided further*, that if the Secretary declines an application, the Secretary shall follow the requirements contained in

25 U.S.C. 2504(f)

25 U.S.C. 2504(f) provides that whenever the Secretary declines to provide a grant to transfer operation of a Bureau school or determines that a school is not eligible for assistance, the Secretary shall (a) state the objections in writing to the Tribe or Tribal organization within the allotted time, (b) provide assistance to the Tribe or Tribal organization to overcome all stated objections, (c) provide the Tribe or Tribal organization a hearing on the record under the same rules and regulations that apply under the Indian Self-Determination, Education Assistance Act, (d) provide an opportunity to appeal the objection raised.

15. *Provided further*, that any disputes between the Secretary and any grantee concerning a grant shall be subject to the disputes provision in

25 U.S.C. 2507(e)

25 U.S.C. 2507(e) provides that any exception or problem cited in an audit, any dispute regarding a grant authorized to be made pursuant to this chapter or any amendment to such grant, and any dispute involving an administrative cost grant, shall be handled under the provisions governing exceptions, problems, or disputes in the case of contracts under the Indian Self-Determination and Education Assistance Act of 1975. The Equal Access to Justice Act shall apply to administrative appeals filed after September 8, 1988, by grantees regarding a grant, including an administrative cost grant.

16. *Provided further*, That in order to ensure timely completion of replace school construction projects, the Secretary may assume control of a project and all funds related in the project, if, within eighteen months of the date of enactment of this Act, has not completed the planning and design phase of the project and commenced construction of the replacement school

17. *Provided further*, That this appropriation may be reimbursed from the Office of the Special trustee for American Indians appropriation for the appropriate share of construction costs for space expansion needed in agency offices to meet trust reform implementation

Summary of Requirements

(Dollars in Thousands)

Appropriation: CONSTRUCTION

Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Activity: Education Construction						
Replacement School Construction	64,530	36,536	4	-21,725	14,815	-21,721
<i>FTE</i>	2	2			2	
Replacement Facility Construction		26,873		-4,295	22,578	-4,295
<i>FTE</i>						
Employee Housing Repair	1,971	1,979	5	-367	1,617	-362
<i>FTE</i>	3	3			3	
Facilities Improvement and Repair	140,286	92,053	794	7,987	100,834	8,781
<i>FTE</i>	357	357			357	
Total Requirements	206,787	157,441	803	-18,400	139,844	-17,597
<i>Total FTE</i>	362	362			362	
[Continuing Resolution Impact]		[0]		[0]		
Activity: Public Safety and Justice Construction						
Facilities Improvement and Repair	8,102	8,106	5		8,111	5
<i>FTE</i>	2	2			2	
Fire Safety Coordination	170	174	5		179	5
<i>FTE</i>	2	2			2	
Fire Protection	3,331	3,331			3,331	
<i>FTE</i>						
Total Requirements	11,603	11,611	10		11,621	10
<i>Total FTE</i>	4	4			4	
[Continuing Resolution Impact]		[0]		[0]		
Activity: Resources Management Construction						
Irrigation Project Construction: Navajo Indian Irrig. Project	12,585	12,596	15		12,611	15
<i>FTE</i>	7	7			7	
Indian Irrigation Rehabilitation	7,389					
<i>FTE</i>						
Engineering and Supervision	2,073	2,102	34		2,136	34
<i>FTE</i>	16	16			16	
Survey and Design	296	296			296	
<i>FTE</i>						
Federal Power Compliance [FERC]	677	680	3		683	3
<i>FTE</i>	2	2			2	
Dam Projects:	22,079	22,136	54		22,190	54
Safety of Dams	20,163	20,211	44		20,255	44
Dam Maintenance	1,916	1,925	10		1,935	10
<i>FTE</i>	25	25			25	
Total Requirements	45,099	37,810	106		37,916	106
<i>Total FTE</i>	50	50			50	
[Continuing Resolution Impact]		[+750]		[-750]		
Activity: General Administration Construction						
Telecommunications Improvement & Repair	887	892	3		895	3
<i>FTE</i>	2	2			2	
Facilities Improvement and Repair	1,218	1,219			1,219	
<i>FTE</i>						
Construction Program Management	5,988	6,076	56		6,132	56
<i>FTE</i>	25	25			25	
Total Requirements	8,093	8,187	59		8,246	59
<i>Total FTE</i>	27	27			27	
[Continuing Resolution Impact]		[0]		[0]		
TOTAL CONSTRUCTION						
	271,582	215,049	978	-18,400	197,627	-17,422
<i>Projected FTE Lapse</i>		-6			-6	
TOTAL FTE	443	437			437	
Total Continuing Resolution Impact		[+750]		[-750]		

Justification of Fixed Costs and Related Changes

Construction

(Dollars in Thousands)

(*Since no 2007 appropriation has been enacted, 2007 Revised Estimates assume enactment of the 2007 President's budget. Other revisions have been made for changes in estimates.)

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<u>Additional Operational Costs from 2007 and 2008 January Pay Raises</u>			
1. 2007 Pay Raise, 3 Quarters in 2007 Budget <i>Amount of pay raise absorbed (assuming enactment at 2.2%)</i>	\$467 [\$361]	\$467 [\$361]	NA
2. 2007 Pay Raise, 1 Quarter (Assumed 2.2%)	N/A	N/A	\$125
3. 2008 Pay Raise (Assumed 3.0%)	N/A	N/A	\$605
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <p>Line 1 is an update of 2007 budget estimates based upon the currently estimated enacted amount of 2.2%.</p> <p>Line 2 is the amount needed in 2008 to fund the estimated 2.2% January 2007 pay raise from October through December 2007.</p> <p>Line 3 is the amount needed in 2008 to fund the estimated 3.0% January 2008 pay raise from January through September 2008.</p>			

	2007 Budget	2007 Revised	2008 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
Two More Pay Days This adjustment reflects the increased costs resulting from the fact that there are two more pay days in 2008 than in 2007.	N/A	N/A	\$204
Employer Share of Federal Health Benefit Plans <i>Amount of health benefits absorbed</i>	\$193 [\$83]	\$193 [\$83]	\$44
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.</p> <p>The increase is estimated at 6%.</p>			

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 46,000 students, including 1,650 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 126 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 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. From 2002 through 2007 the administration invested more than \$1.5 billion in construction of Indian schools. Before 2000, more than 120 schools were classified as being in poor condition. When construction and repairs are completed with funding requested through FY 2007, more than 60 of those will be in good condition. The FY 2008 President's Budget continues this progress.

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.

Of the approximately 400 high and significant hazard dams in the Department of the Interior, the BIA is responsible for 126 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 2008, a total of \$197,627,000 is requested for the Bureau's construction programs:

Department of the Interior, Bureau of Indian Affairs
Fiscal Year 2008-2012 Five Year Deferred Maintenance and Construction Plan

TOTAL SCORE or RANK	Updated 1-15-07	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
						% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2008		EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
		112 Replacement School Construction														
6		Circle of Life Survival School, Midwest Region	MN	7	Replace K-12 school		100.00							100.00		Y
7		Keams Canyon Elementary School, Western Region	AZ	3	Replace K-6 elementary school		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design										0	Y
		Total Replacement School Construction												14,815,000		
		113 Employee Housing Repair														
		Multiple facilities	Multi	Multi	Employee housing Improvement and repair									1,617,000		Y
		116 Replacement Facility Construction														
		Standing Rock Community School (Phase II), Great Plains Region	ND	0	New elementary academic facility for grades K-5		100.00							100.00		Y
		Riverside Indian School, Southern Plains Region	OK	6	New dormitory for residential students		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design										2,150,000	Y
		Total Replacement Facility Construction												22,578,000		
		114 Facilities Improvement and Repair														
		Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program									3,227,000		Y
		Maintenance of Facilities	Multi	Multi	Facilities Maintenance									50,745,000		Y
		Major FI&R Projects														
382		Standing Rock Community School, Great Plains Region	ND	0	FI&R repairs for students in grades 6-12	34.79	0.00	0.00	0.00	15.72	36.00	13.49	100.00			Y
792		Flandreau Indian School, Midwest Region	SD	0	FI&R repairs for students in grades 9-12	85.59	0.88	0.00	0.00	7.15	6.04	0.34	100.00			Y
833		Yakama Tribal School, Northwest Region	WA	4	FI&R repairs for students in grades 9-12	89.90	0.00	0.00	0.00	4.29	5.81	0.00	100.00			Y
632		Cibecue Community School, Western Region	AZ	3	FI&R repairs for students in grades K-12	69.18	0.00	0.00	0.00	17.81	12.40	0.61	100.00			Y
629		Lukachukai Boarding School (Phase I), Navajo Region	AZ	6	FI&R repairs for students in grades K-8	71.13	0.00	0.00	0.00	10.31	18.56	0.00	100.00			Y
		Total Major FI&R Projects													26,921,000	
		Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design										3,294,000	Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments										2,500,000	Y
		Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space										2,985,000	Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair										1,990,000	Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects										2,000,000	Y
		Minor repair - multiple facilities	Multi	Multi	Minor repair										3,300,000	Y
		Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms										1,000,000	Y
		Energy Program - multiple facilities	Multi	Multi	Energy Program										2,200,000	Y
		Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities										350,000	Y
		Boiler Inspections	Multi	Multi	Boiler Inspections										250,000	Y
		Seismic Safety	Multi	Multi	Seismic Safety										72,000	Y
		Total Facilities Improvement and Repair												100,834,000		
		Total Education Construction, Improvement and Repair												139,844,000		
2008		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		Y
		Major FI&R Projects														
776		Fort Peck Detention Center, Rocky Mountain Region	MT	0	FI&R repairs to Adult Detention Center building/systems	82.50	0.00	0.00	0.00	14.48	3.02	0.00	100.00			Y
767		Wind River Adult Detention Center, Rocky Mountain Region	WY	0	FI&R repairs to Adult Detention Center building/systems	80.51	0.00	0.00	0.00	18.16	1.33	0.00	100.00			Y
738		Fort Totten Law Enforcement Center, Great Plains Region	ND	0	FI&R repairs to Law Enforcement Center building/systems	76.34	0.00	0.00	0.00	23.66	0.00	0.00	100.00			Y
		Total Major FI&R Projects													3,557,000	
		Advance Planning and Design	Multi	Multi	Advance Planning and Design										805,000	Y
		Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										2,132,000	Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities										300,000	Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities										370,000	Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities										547,000	Y
		Total Facilities Improvement & Repair												8,111,000		
		118 Fire Protection														
		Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program										179,000	Y
		Other Fire Protection	Multi	Multi	Other Fire Protection										3,331,000	Y
		Total Fire Protection												3,510,000		
		Total Public Safety & Justice Construction, Improvement and Repair												11,621,000		

Department of the Interior, Bureau of Indian Affairs
Fiscal Year 2008-2012 Five Year Deferred Maintenance and Construction Plan

TOTAL SCORE or RANK	Updated 1-15-07 FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program	Unch'gd Since	
					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci	Total		Dept. Apprv'l	Y or N	
2008	RESOURCES MANAGEMENT CONSTRUCTION															
560	121 Navajo Indian Irrigation Project	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20			50	10		100.00	12,611,000	Y	
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										2,136,000	Y	
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										296,000	Y	
TPR List	124 Safety of Dams															
2	Captain Tom Dam - construction	NM	3	Safety of Dams construction	100								100.00		Y	
4	Tsalle Dam - final design	AZ	6	Safety of Dams final design	100								100.00		Y	
6	Red Lake Dam - planning (conceptual design)	NM	3	Safety of Dams planning	100								100.00		Y	
8	Lauer Dam - construction	CA	4	Safety of Dams construction - Phase 2	100								100.00		Y	
11	Bog Tank Dam - final design	AZ	6	Safety of Dams final design	100								100.00		Y	
	Total Safety of Dams Projects													14,000,000		
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security										1,751,000	Y	
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										2,120,000	Y	
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination										2,384,000	Y	
	Total Safety of Dams													20,255,000		
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										1,935,000	Y	
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										683,000	Y	
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													37,916,000		
2008	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR															
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										895,000	Y	
	153 Facilities Improvement & Repair															
	Condition Assessments	Multi	Multi	Condition Assessments										248,000	Y	
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										50,000	Y	
	Emergency repairs	Multi	Multi	Emergency repairs										114,000	Y	
	Environmental projects	Multi	Multi	Environmental projects										198,000	Y	
	Minor Improvement and Repairs	Multi	Multi	Minor repairs										609,000	Y	
	Total Facilities Improvement & Repair													1,219,000		
	155 Construction Program Management															
	Program Management	Multi	Multi	Construction program management										5,068,000	Y	
	Facilities Management Information System	Multi	Multi	Management Information System										1,064,000	Y	
	Total Construction Program Management													6,132,000		
	Total General Administration Construction, Improvement and Repair													8,246,000		
	FISCAL YEAR 2008 GRAND TOTAL CONSTRUCTION FUNDING													197,627,000		

Department of the Interior, Bureau of Indian Affairs
Fiscal Year 2008-2012 Five Year Deferred Maintenance and Construction Plan

TOTAL SCORE or RANK	Updated 1-15-07	FACILITY or UNIT NAME	STATE	CONGRESS DISTRICT	PROJECT TITLE/DESCRIPTION	Ranking Categories								Ranking Total	Program Total	Unch'gd Since Dept. Apprv'l Y or N
						% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2009		EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
		112 Replacement School Construction														
8		Rough Rock Community School (Phase I), Navajo Region	AZ	6	Replace K-12 school					100.00					100.00	Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement School Construction														
		113 Employee Housing Repair														
		Multiple facilities	Multi	Multi	Employee housing Improvement and repair											Y
		116 Replacement Facility Construction														
		Chinle Boarding School, Navajo Region (Phase I)	AZ	6	Replace academic facility for students in grades K-8					100.00					100.00	Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement Facility Construction														
		114 Facilities Improvement and Repair														
		Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program											Y
		Maintenance of Facilities	Multi	Multi	Facilities Maintenance											Y
		Major FI&R Projects														
		629 Lukachukai Boarding School (Phase II), Navajo Region	AZ	6	FI&R repairs for students in grades K-8	71.13	0.00	0.00	0.00	10.31	18.56	0.00	100.00			Y
		579 Kin Dah Lichi'i Olta (Kinlichee), Navajo Region	AZ	6	FI&R repairs for students in grades K-6	74.62	0.00	0.00	0.00	7.78	5.77	11.83	100.00			Y
		554 Cottonwood Day School, Navajo Region	AZ	6	FI&R repairs for students in grades K-8	47.00	0.00	0.00	0.00	51.82	1.18	0.00	100.00			Y
		551 Marty Indian School, Great Plains Region	SD	0	FI&R repairs for students in grades K-12	53.28	0.00	0.00	0.00	33.19	13.53	0.00	100.00			Y
		547 Tiis Nazbas Community School (Teechnospos), Navajo Region	AZ	6	FI&R repairs for students in grades K-8	53.85	0.00	0.00	0.00	30.20	15.86	0.09	100.00			Y
		528 Nenahnezad Boarding School, Navajo Region	NM	3	FI&R repairs for students in grades K-7	53.08	0.00	0.00	0.00	24.31	22.61	0.00	100.00			Y
		503 Hopi Junior-Senior High School, Western Region (Phase I)	AZ	3	FI&R repairs for students in grades 7-12	56.49	0.00	0.00	0.00	3.69	39.82	0.00	100.00			Y
		Total Major FI&R Projects														
		Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments											Y
		Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects											Y
		Minor repair - multiple facilities	Multi	Multi	Minor repair											Y
		Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms											Y
		Energy Program - multiple facilities	Multi	Multi	Energy Program											Y
		Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities											Y
		Boiler Inspections	Multi	Multi	Boiler Inspections											Y
		Seismic Safety	Multi	Multi	Seismic Safety											Y
		Total Facilities Improvement and Repair														
		Total Education Construction, Improvement and Repair														
2009		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											Y
		Major FI&R Projects														
		992 Western Navajo Juvenile Corrections Center, Navajo Region	AZ	3	FI&R repairs to Juvenile Corrections Center building/systems	99.52	0.00	0.00	0.00	0.48	0.00	0.00	100.00			Y
		464 Crow Law Enforcement Center, Rocky Mountain Region	MT	0	FI&R repairs to Law Enforcement Center building/systems	40.07	0.00	0.00	0.00	29.66	30.27	0.00	100.00			Y
		457 Medicine Root Detention Center (Phase I), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems	69.78	0.00	0.00	0.00	0.70	0.24	29.28	100.00			Y
		Total Major FI&R Projects														
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities											Y
		Total Facilities Improvement & Repair														
		118 Fire Protection														
		Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program											Y
		Other Fire Protection	Multi	Multi	Other Fire Protection											Y
		Total Fire Protection														
		Total Public Safety & Justice Construction, Improvement and Repair														

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					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci			
2009	RESOURCES MANAGEMENT CONSTRUCTION													
560	121 Navajo Indian Irrigation Project	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10		100.00		Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program										Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities										Y
TPR List	124 Safety of Dams													
6	Red Lake Dam	NM	3	Safety of Dams final design	100							100.00		Y
8	Lauer Dam	CA	4	Safety of Dams construction - Phase 3	100							100.00		Y
11	Bog Tank Dam	AZ	1	Safety of Dams construction	100							100.00		Y
12	Jocko Dam	MT	1	Safety of Dams planning	100							100.00		Y
18	Acomita Dam	NM	2	Safety of Dams construction - Phase 2	100							100.00		Y
20	Pasture Canyon Dam	AZ	2	Safety of Dams planning	100							100.00		Y
21	Pin Dee Dam	NM	3	Safety of Dams final design	100							100.00		Y
	Total Safety of Dams Projects													
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security										Y
	Emergency Management Systems	Multi	Multi	Emergency Management Systems										Y
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination										Y
	Total Safety of Dams													
	125 Dam Maintenance	Multi	Multi	Dam Maintenance										Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews										Y
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION													
2009	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR													
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair										Y
	153 Facilities Improvement & Repair													
	Condition Assessments	Multi	Multi	Condition Assessments										Y
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space										Y
	Emergency repairs	Multi	Multi	Emergency repairs										Y
	Environmental projects	Multi	Multi	Environmental projects										Y
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs										Y
	Total Facilities Improvement & Repair													
	155 Construction Program Management													
	Program Management	Multi	Multi	Construction program management										Y
	Facilities Management Information System	Multi	Multi	Management Information System										Y
	Total Construction Program Management													
	Total General Administration Construction, Improvement and Repair													
	FISCAL YEAR 2009 GRAND TOTAL CONSTRUCTION FUNDING													

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						% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2010		EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
		112 Replacement School Construction														
8		Rough Rock Community School (Phase II), Navajo Region	AZ	6	Replace K-12 school					100.00					100.00	Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement School Construction														
		113 Employee Housing Repair														
		Multiple facilities	Multi	Multi	Employee housing Improvement and repair											Y
		116 Replacement Facility Construction														
		Chinle Boarding School, Navajo Region (Phase II)	AZ	6	Replace academic facility for students in grades K-8					100.00				100.00	Y	
		Hotevilla Bacavi Community School (Phase I) , Western Region	AZ	3	Replace academic facility for students in grades K-7					100.00				100.00	Y	
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement Facility Construction														
		114 Facilities Improvement and Repair														
		Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program											Y
		Maintenance of Facilities	Multi	Multi	Facilities maintenance											Y
		Major FI&R Projects														
503		Hopi Junior-Senior High School, Western Region (Phase II)	AZ	3	FI&R repairs for students in grades 7-12	56.49	0.00	0.00	0.00	3.69	39.82	0.00	100.00		Y	
483		Richfield Residential Hall, Navajo Region	UT	3	FI&R repairs for students in grades 9 -12	33.86	0.00	0.00	0.00	57.25	8.89	0.00	100.00		Y	
479		Shonto Preparatory School, Navajo Region	AZ	3	FI&R repairs for students in grades K-8	47.08	0.00	0.00	0.00	18.17	34.67	0.08	100.00		Y	
		Total Major FI&R Projects														
		Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments											Y
		Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects											Y
		Minor repair - multiple facilities	Multi	Multi	Minor repair											Y
		Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms											Y
		Energy Program - multiple facilities	Multi	Multi	Energy Program											Y
		Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities											Y
		Boiler Inspections	Multi	Multi	Boiler Inspections											Y
		Seismic Safety	Multi	Multi	Seismic Safety											Y
		Total Facilities Improvement and Repair														
		Total Education Construction, Improvement and Repair														
2010		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											Y
		Major FI&R Projects														
457		Medicine Root Detention Center (Phase II), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems	69.78	0.00	0.00	0.00	0.70	0.24	29.28	100.00		Y	
		Total Major FI&R Projects														
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities											Y
		Total Facilities Improvement & Repair														
		118 Fire Protection														
		Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program											Y
		Other Fire Protection	Multi	Multi	Other Fire Protection											Y
		Total Fire Protection														
		Total Public Safety & Justice Construction, Improvement & Repair														

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					% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2010	RESOURCES MANAGEMENT CONSTRUCTION														
560	121 Navajo Indian Irrigation Project	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10			100.00		Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program											Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities											Y
TPR List	124 Safety of Dams														
4	Tsaile Dam	AZ	1	Safety of Dams construction	100								100.00		Y
6	Red Lake Dam	AZ	1	Safety of Dams construction	100								100.00		Y
	Total Safety of Dams Projects														
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security											Y
	Emergency Management Systems	Multi	Multi	Emergency Management Systems											Y
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination											Y
	Total Safety of Dams														
	125 Dam Maintenance	Multi	Multi	Dam Maintenance											Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews											Y
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION														
2010	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR														
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											
	153 Facilities Improvement & Repair														
	Condition Assessments	Multi	Multi	Condition Assessments											Y
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space											Y
	Emergency repairs	Multi	Multi	Emergency repairs											Y
	Environmental projects	Multi	Multi	Environmental projects											Y
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
	Total Facilities Improvement & Repair														
	155 Construction Program Management														
	Program Management	Multi	Multi	Construction program management											Y
	Facilities Management Information System	Multi	Multi	Management Information System											Y
	Total Construction Program Management														
	Total General Administration Construction, Improvement and Repair														
	FISCAL YEAR 2010 GRAND TOTAL CONSTRUCTION FUNDING														

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						% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2011		EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
		112 Replacement School Construction														
8		Rough Rock Community School (Phase III), Navajo Region	AZ	6	Replace K-12 school		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement School Construction														
		113 Employee Housing Repair														
		Multiple facilities	Multi	Multi	Employee housing Improvement and repair											Y
		116 Replacement Facility Construction														
		Hotevilla Bacavi Community School (Phase II), Western Region	AZ	3	Replace academic facility for students in grades K-7		100.00							100.00		Y
		T'is Nazbas Community School (Teeconpos) (Phase I), Navajo Region	AZ	6	Replace academic facility for students in grades K-8		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement Facility Construction														
		114 Facilities Improvement and Repair														
		Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program											Y
		Maintenance of Facilities	Multi	Multi	Facilities Maintenance											Y
		Major FI&R Projects														
479		Pine Springs Day School, Navajo Region	AZ	6	FI&R repairs for students in grades K-4	31.72	0.00	0.00	0.00	65.80	0.00	2.48	100.00			Y
467		Sherman Indian High School, Western Region	CA	38	FI&R repairs for students in grades 9-12	45.34	0.00	0.00	0.00	21.87	30.02	2.77	100.00			Y
467		Red Rock Day School, Navajo Region	AZ	6	FI&R repairs for students in grades K-8	58.48	0.00	0.00	0.00	16.71	6.18	18.63	100.00			Y
465		Pine Hill Schools, Southwest Region (Phase I)	NM	2	FI&R repairs for students in grades K-12	53.98	0.00	0.00	0.00	21.61	9.15	15.26	100.00			Y
		Total Major FI&R Projects														
		Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments											Y
		Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects											Y
		Minor repair - multiple facilities	Multi	Multi	Minor repair											Y
		Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms											Y
		Energy Program - multiple facilities	Multi	Multi	Energy Program											Y
		Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities											Y
		Boiler Inspections	Multi	Multi	Boiler Inspections											Y
		Seismic Safety	Multi	Multi	Seismic Safety											Y
		Total Facilities Improvement and Repair														
		Total Education Construction, Improvement and Repair														
2011		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											Y
		Major FI&R Projects														
319		Rosebud Detention Center (Phase I), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems	40.00	0.00	0.00	0.00	7.77	4.47	47.76	100.00			Y
		Total Major FI&R Projects														
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities											Y
		Total Facilities Improvement & Repair														
		118 Fire Protection														
		Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program											Y
		Other Fire Protection	Multi	Multi	Other Fire Protection											Y
		Total Fire Protection														
		Total Public Safety & Justice Construction, Improvement & Repair														

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2011	RESOURCES MANAGEMENT CONSTRUCTION														
560	121 Navajo Indian Irrigation Project	NM	2	Correction of deficiencies, deferred maint., NEPA	10	10	20		50	10			100.00		Y
	122 Engineering and Supervision	Multi	Multi	Administrative Overhead for the Irrigation Program											Y
	123 Survey and Design	Multi	Multi	Irrigation Condition Assessments, Maximo implementation and other program activities											Y
TPR List	124 Safety of Dams														
12	Jocko Dam	MT	1	Safety of Dams final design	100								100.00		
17	Todacheene Dam	NM	3	Safety of Dams planning	100								100.00		
20	Pasture Canyon Dam	AZ	2	Safety of Dams final design	100								100.00		
21	Pin Dee Dam	NM	3	Safety of Dams final design	100								100.00		
22	Davis (Hawley Lake) Dam	AZ	1	Safety of Dams final design	100								100.00		
23	Tabor Dam	MT	1	Safety of Dams construction	100								100.00		
27	Equalizer Dam	ID	2	Safety of Dams planning	100								100.00		
28	Indian Lake Dam	OR	2	Safety of Dams planning	100								100.00		
31	Ambrose Dam	SD	1	Safety of Dams planning/final design	100								100.00		
32	Black Lake Dam	MT	1	Safety of Dams construction	100								100.00		
38	Stone Lake Dam	NM	3	Safety of Dams planning	100								100.00		
39	Tufa Stone Dam	AZ	1	Safety of Dams final design	100								100.00		
	Total Safety of Dams Projects														
	Expedited Dam Safety Issues/Security	Multi	Multi	Expedited Dam Safety Issues/Security											Y
	Emergency Management Systems	Multi	Multi	Emergency Management Systems											Y
	Safety of Dams Inspection/Program Coordination	Multi	Multi	Safety of Dams Inspection/Program Coordination											Y
	Total Safety of Dams														
	125 Dam Maintenance	Multi	Multi	Dam Maintenance											Y
	126 Federal Power Compliance (FERC)	Multi	Multi	Administrative Overhead and Review for Hydropower License Reviews											Y
	TOTAL RESOURCES MANAGEMENT CONSTRUCTION														
2011	GENERAL ADMINISTRATION CONSTRUCTION, IMPROVEMENT & REPAIR														
	152 Telecommunications Improvement & Repair	Multi	Multi	Telecommunications Improvement and Repair											Y
	153 Facilities Improvement & Repair														
	Condition Assessments	Multi	Multi	Condition Assessments											Y
	Demolition/reduction of excess space	Multi	Multi	Demolition/reduction of excess space											Y
	Emergency repairs	Multi	Multi	Emergency repairs											Y
	Environmental projects	Multi	Multi	Environmental projects											Y
	Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
	Total Facilities Improvement & Repair														
	155 Construction Program Management														
	Program Management	Multi	Multi	Construction program management											Y
	Facilities Management Information System	Multi	Multi	Management Information System											Y
	Total Construction Program Management														
	Total General Administration Construction, Improvement and Repair														
	FISCAL YEAR 2011 GRAND TOTAL CONSTRUCTION FUNDING														

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						% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% C&Odm	% Oci				
2012		EDUCATION CONSTRUCTION, IMPROVEMENT AND REPAIR														
		112 Replacement School Construction														
8		Rough Rock Community School (Phase IV), Navajo Region	AZ	6	Replace K-12 school		100.00							100.00		Y
9		Crow Creek Sioux Elementary-High Reservation School (Ph I), Great Plains Region	SD	0	Replace K-12 school		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement School Construction														
		113 Employee Housing Repair														
		Multiple facilities	Multi	Multi	Employee housing Improvement and repair											Y
		116 Replacement Facility Construction														
		Tiis Nazbas Community School (Teecnospos) (Phase II), Navajo Region	AZ	6	Replace academic facility for students in grades K-8		100.00							100.00		Y
		Gila Crossing Day School, Western Region	AZ	1	Replace academic facility for students in grades K-8		100.00							100.00		Y
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Total Replacement Facility Construction														
		114 Facilities Improvement and Repair														
		Program Management	Multi	Multi	Administrative overhead for implementing Education FI&R program											Y
		Maintenance of Facilities	Multi	Multi	Facilities maintenance											Y
		Major FI&R Projects														
465		Pine Hill Schools, Southwest Region (Phase II)	NM	2	FI&R repairs for students in grades K-12	53.98	0.00	0.00	0.00	21.61	9.15	15.26	100.00			Y
464		Laguna Elementary School, Southwest Region	NM	2	FI&R repairs for students in grades K-5	42.87	0.00	0.00	0.00	21.59	35.54	0.00	100.00			Y
460		Pinon Community School, Navajo Region	AZ	6	FI&R repairs for students in grades K-12	46.57	0.00	0.00	0.00	24.38	21.32	7.73	100.00			Y
459		Haskell Indian Nations University, Central Office	KS	2	FI&R repairs for students in college	35.18	0.00	0.00	0.00	43.62	19.54	1.66	100.00			Y
		Total Major FI&R Projects														
		Advance planning and design - multiple facilities	Multi	Multi	Advance planning and design											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments											Y
		Demolition/reduction of excess space - multiple facilities	Multi	Multi	Demolition/reduction of excess space											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects											Y
		Minor repair - multiple facilities	Multi	Multi	Minor repair											Y
		Portable classrooms - multiple facilities	Multi	Multi	Portable classrooms											Y
		Energy Program - multiple facilities	Multi	Multi	Energy Program											Y
		Education Telecommunications - multiple facilities	Multi	Multi	Education Telecommunications - multiple facilities											Y
		Boiler Inspections	Multi	Multi	Boiler Inspections											Y
		Seismic Safety	Multi	Multi	Seismic Safety											Y
		Total Facilities Improvement and Repair														
		Total Education Construction, Improvement and Repair														
2012		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											Y
		Major FI&R Projects														
319		Rosebud Detention Center (Phase II), Great Plains Region	SD	0	FI&R repairs to Detention Center building/systems	40.00	0.00	0.00	0.00	7.77	4.47	47.76	100.00			Y
260		Menominee Tribal Detention Center, Midwest Region	WI	8	FI&R repairs to Detention Center building/systems	27.46	0.00	0.00	0.00	0.28	2.94	69.32	100.00			Y
		Total Major FI&R Projects														
		Advance Planning and Design	Multi	Multi	Advance Planning and Design											Y
		Minor Improvement and Repairs	Multi	Multi	Minor Improvement and Repairs											Y
		Condition Assessments - multiple facilities	Multi	Multi	Condition Assessments - multiple facilities											Y
		Emergency repair - multiple facilities	Multi	Multi	Emergency repair - multiple facilities											Y
		Environmental projects - multiple facilities	Multi	Multi	Environmental projects - multiple facilities											Y
		Total Facilities Improvement & Repair														
		118 Fire Protection														
		Fire Safety Coordination	Multi	Multi	Staff support for Bureau's structural fire protection program											Y
		Other Fire Protection	Multi	Multi	Other Fire Protection											Y
		Total Fire Protection														
		Total Public Safety & Justice Construction, Improvement & Repair														

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

		2006	2007	2008
		Actual	Estimate	Estimate
Identification Code: 010-76-2301				
<i>Obligations by program activity:</i>				
0001	Education construction.....	324	258	165
0002	Public safety and justice construction.....	11	12	12
0003	Resource management construction.....	41	49	42
0004	General administration.....	8	9	8
0005	Tribal Government Construction.....	10	0	0
0907	Reimbursable program.....	12	14	14
1000	Total new obligations.....	406	342	241
<i>Budgetary resources available for obligation:</i>				
2140	Unobligated balance carried forward, start of year.....	211	122	63
2200	New budget authority (gross).....	272	230	209
2210	Resources available from recoveries of prior year obligations.....	45	53	20
2390	Total budgetary resources available for obligation.....	528	405	292
2395	Total new obligations.....	-406	-342	-241
2440	Unobligated balance carried forward, end of year.....	122	63	51
<i>New budget authority (gross), detail:</i>				
4000	Appropriation.....	276	216	198
4035	Appropriation permanently reduced.....	-4	0	0
4100	Transferred to other accounts.....	-25	0	0
4200	Transferred from other accounts.....	7	0	0
4300	Appropriation (total discretionary).....	254	216	198
<i>Spending authority from offsetting collections:</i>				
5800	Offsetting collections (cash).....	10	14	11
5810	Change in uncollected customer payments from Federal sources (unexpired)....	8	0	0
6890	Spending authority from offsetting collections (total discretionary).....	18	14	11
7000	Total new budget authority (gross).....	272	230	209
<i>Change in obligated balances:</i>				
7240	Obligated balance, start of year.....	482	578	587
7310	Total new obligations.....	406	342	241
7320	Total outlays (gross).....	-259	-280	-319
7345	Recoveries of prior year obligations.....	-45	-53	-20
7400	Change in uncollected customer payments from Federal sources (unexpired)....	-8	0	0
7410	Change in uncollected customer payments from Federal sources (expired).....	2	0	0
7440	Obligated balance, end of year.....	578	587	489
<i>Outlays (gross), detail:</i>				
8690	Outlays from new discretionary authority.....	259	64	57
8693	Outlays from discretionary balances.....	0	216	262
8700	Total outlays (gross).....	259	280	319
<i>Offsets against gross budget authority and outlays:</i>				
8800	Offsetting collections (cash) from: Federal sources.....	10	14	11
<i>Offsets against gross budget authority only:</i>				
8895	Change in uncollected customer payments from Federal sources (unexpired)....	8	0	0
<i>Net budget authority and outlays:</i>				
8900	Budget authority.....	254	216	198
9000	Outlays.....	249	266	308
9502	Unpaid Obligation, End of Year.....	577	0	0

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

Identification Code: 010-76-2301		2006	2007	2008
		Actual	Estimate	Estimate
Object Classification				
<i>Direct obligations</i>				
111	Personnel compensation: Full-time permanent.....	13	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.....	22	22	22
121	Civilian personnel benefits.....	8	6	6
210	Travel and transportation of persons.....	2	1	1
232	Rental Payments to others.....	2	1	1
233	Communications, utilities, and miscellaneous charges.....	2	1	1
251	Advisory and assistance services.....	2	1	1
252	Other services.....	51	44	28
253	Other purchases of goods and services from Government accounts.....	150	129	82
254	Operation and maintenance of facilities.....	35	30	19
255	Research and development contracts.....	6	5	3
260	Supplies and materials.....	6	5	3
310	Equipment.....	6	5	3
410	Grants, subsidies and contributions.....	80	69	44
990	Direct obligations.....	372	319	214
<i>Reimbursable Obligations</i>				
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	2
260	Supplies and materials.....	2	1	2
310	Equipment.....	6	5	7
990	Reimbursable Obligations.....	14	12	16
Allocation Account, Direct				
111	Personnel compensation: Full-time permanent.....	6	2	2
252	Other services.....	6	2	2
320	Land and Structures.....	8	7	7
990	Allocation Amount.....	20	11	11
999	Total New Obligations	406	342	241
Personnel Summary				
<i>Direct:</i>				
Total compensable workyears:				
1001	Civilian full-time equivalent employment.....	443	437	437
<i>Reimbursable:</i>				
Total compensable workyears:				
2001	Civilian full-time equivalent employment.....	38	37	37
<i>Allocation Account:</i>				
Total compensable workyears:				
3001	Civilian full-time equivalent employment.....	517	510	510

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2006 Actual	2007 Estimate	2008 Estimate
1. Education Construction			
BA available for obligation:			
Appropriation	207	158	140
Unobligated balance, start of year	184	85	38
Recoveries from prior years	42	53	20
Transferred to other accounts (Net)	(18)	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	<u>(6)</u>	<u>0</u>	<u>0</u>
Total BA available	409	296	198
Less obligations	<u>(324)</u>	<u>(258)</u>	<u>(165)</u>
Unobligated Balance End of Year	85	38	33
<i>(FTE-Direct)</i>	362	362	362
2. Public Safety and Justice			
BA available for obligation:			
Appropriation	12	12	12
Unobligated balance, start of year	1	2	2
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	<u>0</u>	<u>0</u>	<u>0</u>
Total BA available	13	14	14
Less obligations	<u>(11)</u>	<u>(12)</u>	<u>(12)</u>
Unobligated Balance End of Year	2	2	2
<i>(FTE-Direct)</i>	4	4	4
3. Resources Management Construction			
BA available for obligation:			
Appropriation	45	38	38
Unobligated balance, start of year (Includes BOR)	14	19	8
Recoveries from prior years	0	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	<u>(1)</u>	<u>0</u>	<u>0</u>
Total BA available	58	57	46
Less obligations (Includes BOR)	<u>(39)</u>	<u>(49)</u>	<u>(42)</u>
Unobligated Balance End of Year	19	8	4
<i>(FTE-Direct)</i>	50	50	50
4. General Administration			
BA available for obligation:			
Appropriation	8	8	8
Unobligated balance, start of year	1	1	0
Recoveries from prior years	3	0	0
Reprogramming to Tribal Government Construction for Self-Governance Compacts	<u>(3)</u>	<u>0</u>	<u>0</u>
Total BA available	9	9	8
Less obligations	<u>(8)</u>	<u>(9)</u>	<u>(8)</u>
Unobligated Balance End of Year	1	0	0
<i>(FTE-Direct)</i>	27	27	27

ANALYSIS OF BUDGETARY RESOURCES BY ACTIVITY

(Dollar Amounts in Millions)

Account: Construction (010-76-14-2301)

Activity	2006 Actual	2007 Estimate	2008 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	10	0	0
Total BA available	10	0	0
Less obligations	(10)	0	0
Unobligated Balance End of Year	0	0	0
6. Emergency Response			
BA available for obligation:			
Unobligated balance, start of year	0	0	0
Total BA available	0	0	0
Less obligations	0	0	0
Unobligated Balance End of Year	0	0	0
7. Reimbursable Programs			
Spending Authority from Offsetting Collections (Net)	18	14	11
Unobligated balance, start of year	11	15	15
Total BA available	29	29	26
Reimbursable Obligations	(14)	(14)	(14)
Unobligated Balance End of Year	15	15	12
 <i>(FTE-Reimbursable Programs)</i>	 38	 37	 37
Account Totals			
BA available for obligation:			
Appropriation	272	216	198
Unobligated balance, start of year	211	122	63
Recoveries from prior years	45	53	20
Transferred to other accounts (Net)	(18)	0	0
Spending Authority from Offsetting Collections	18	14	11
Reprogramming Tribal Government Construction (Net)	0	0	0
Total BA available	528	405	292
Less direct obligations	(392)	(328)	(227)
Reimbursable obligations	(14)	(14)	(14)
Total Obligations	(406)	(342)	(241)
Unobligated Balance End of Year	122	63	51
Personnel Summary			
Direct FTE Projected Lapse		(6)	(6)
Direct Program Full-time equivalent	443	437	437
Reimbursable Program Full-time equivalent	38	37	37
Allocation Program From Federal Highway	517	510	510

EDUCATION CONSTRUCTION

Activity: Education Construction						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Replacement School Construction <i>FTE</i>	64,530 2	36,536 2	4	-21,725	14,815 2	-21,721
Replacement Facility Construction <i>FTE</i>		26,873		-4,295	22,578	-4,295
Employee Housing Repair <i>FTE</i>	1,971 3	1,979 3	5	-367	1,617 3	-362
Facilities Improvement and Repair <i>FTE</i>	140,286 357	92,053 357	794	+7,987	100,834 357	+8,781
Total Requirements <i>Total FTE</i>	206,787 362	157,441 362	803	-18,400	139,844 362	-17,597
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Replacement School Construction	-21,725	0
• Replacement Facility Construction	-4,295	0
• Employee Housing Repair	-367	0
• Facilities Improvement and Repair	+7,987	0
• Impact of the CR (non-add)	[0]	0
TOTAL, Program Changes	-18,400	0

Justification of 2008 Program Changes:

The 2008 budget request for the Education Construction Program is \$139,844,000 and 362 FTE, a net program decrease of \$18,400,000 from the 2007 President's Budget request.

Replacement School Construction (-\$21,725,000):

The FY 2008 budget request is \$14,815,000, a program decrease of \$21,725,000 below the FY 2007 President's budget request. The FY 2008 request will provide funding for the following two new replacement schools: Circle of Life Survival School, MN and Keams Canyon Elementary School, AZ. The FY 2008 school construction budget funds new projects while allowing the program to focus on completion of schools already funded. Of the 33 replacement schools funded between 2002 and 2007, eleven of these have been completed and another eleven are scheduled to be completed in 2007 and 2008. No funds have been requested for Advance Planning and Design in FY 2008.

Replacement Facility Construction (-\$4,295,000):

The FY 2008 budget request is \$22,578,000, a program decrease of \$4,295,000 below the FY 2007 President's budget request. The FY 2008 request will provide funding to complete construction of the Standing Rock Community School, ND and construct a dormitory for Riverside Indian School, OK.

Employee Housing Repair (-\$367,000):

The FY 2008 budget request is \$1,617,000, a program decrease of \$367,000 below the FY 2007 President's budget request. This funding provides for repairs to address code deficiencies in the Bureau's employee housing system, which consists of approximately 3,558 housing units in remote locations.

Facilities Improvement and Repair (FI&R) (\$7,987,000):

The FY 2008 budget request for FI&R is \$100,834,000, a program increase of \$7,987,000 above the FY 2007 President's Budget request. The 2008 request will fund five 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 exiting education facilities.

Impact of 2007 Continuing Resolution on FY 2008 Budget (\$0):

The 2007 CR for Indian Affairs was at the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

Education Construction Overview

The Education Construction Program provides safe, functional, energy efficient and universally accessible facilities through replacement, improvements and repairs to Indian schools. Approximately 46,000 Indian students, including 1,650 resident-only boarders, attend 184 BIE-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:

The ***Replacement School Construction (RSC)*** 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 for replacement and major renovation work to enable planning and design to begin in advance of construction appropriation. Funding for Advance Planning and Design has been eliminated in the FY 2008 budget to concentrate on completing already funded projects.

The ***Replacement Facility Construction*** program funds the replacement of individual buildings where rehabilitation, upgrades, or repair of the existing facilities are not economically justified, or as a result of student capacity exceeding needs, required functional changes, and other factors. The program will fund replacement of individual buildings on school campuses when complete new campus is not needed.

The ***Employee Housing Repair*** program provides improvement and repair to approximately 3,600 housing units in remote locations necessary to house essential employees and their families. The program encompasses all the major functions of a full facilities program and includes emergency reimbursement, code compliances with life-safety, health, environmental, uniform building and accessibility for authorized units identified in the FMIS inventory. Improvement and repair to Bureau housing facilities are critical to recruitment and retention of professional personnel in isolated locations.

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.

The FY 2008 Replacement School Construction program focuses on projects of the 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 in partnering with private sector businesses, other organizations and the Department of Interior (DOI) agencies in ensuring effective project development and/or management solutions are taken into consideration in providing facilities that also meet user needs.

Presently, to address cost effectiveness for the replacement school construction projects, the Bureau in a team effort is working with a General Engineering Consultant and Construction Industry Advisory Council to standardize school designs which utilize design elements that are cost effective.

The Bureau has been featured in the 2006 Best Buildings journal for the Baca Dlo' Ay Azhi Consolidated Replacement School in Prewitt, NM, for being the first in the state to achieve Leadership in Energy and Environmental Design (LEED) certification. It's also featured at www.NMSchool.org, official site for Public School Facilities Authorities.

The Bureau continues to integrate the LEED concepts into the school construction activities; recently the Bureau received a second LEED certification on a school facility constructed in Arizona. The Bureau has adopted the LEED rating system for developing high performance and sustainable buildings in the construction of facilities.

The Bureau also restructured the repair and construction program to begin planning and design two years prior to year of appropriation, initiated standard designs for Indian schools, employed

contemporary construction contract methods for contracting, and initiated training for Tribal engineers as well as government employees in the administration of construction contracts.

The Bureau's 5 Year Deferred Maintenance/Construction Plan supports the DOI and Bureau strategic goals and annual performance plans to provide safe and functional facilities. Significant 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 individual project data sheets and Exhibit 300s of proposed new projects. The capital asset planning process includes forwarding of data to the Bureau Investment Review Board (BIRB) for approval by the DOI investment review board (Executive Capital Planning and Investment Control Team, the Management Initiatives Team, and the Management Excellence Council). Upon approval, construction projects are prioritized and incorporated in the Bureau's 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 uses the Facilities Condition Index (FCI) and the Asset Priority Index (API) to assist in determining when facility replacement is more cost-effective than continued repair. The FCI also provides a baseline from which the Bureau will measure and track improvements in asset conditions. The API indicates the mission critical use of the facility. The Bureau is dedicated to carrying out the President's commitment to replace, rebuild and repair deteriorating schools in Indian country so Native American children within the BIE-funded system will have a safe and nurturing environment in which to learn.

With the creation of new program performance measures, the Bureau has mechanisms in place to stay on target for the majority of the construction projects. A variety of specific procedures are being implemented to ensure appropriate tracking and evaluation of construction projects through their phases. 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.

Use of Cost and Performance Information

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 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.2005 (a).

2008 Program Performance

Replacement School Construction (FY 2008, \$14,815,000; FTE 2): FY 2008 request will fund two new replacement schools. The following are descriptions of each school facility:

Circle of Life Survival School, MN: The Circle of Life Survival School site is located 30 miles from White Earth, MN in Becker County. This replacement school ranks 6th on the BIA’s Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2005 ISEP student count indicates 104 academic students in grades K-12. Current FCI is 0.1661 (Poor). Potential FCI is 0.0000 (good). This replacement school project will consist of replacement of existing academic facilities to house approximately 100 students.

Keams Canyon Elementary School, AZ: The Keams Canyon Elementary School site is located in Keams Canyon, AZ in Navajo County. This replacement school ranks 7th on the BIA’s Education Facilities Replacement Construction Priorities List as published in the Federal Register on March 24, 2004. Fiscal Year 2005 ISEP student count indicates 62 academic students in grades K-6. Current FCI is 0.2872 (Poor). Potential FCI is 0.0000 (good). This replacement school project will consist of replacement and repairs of existing academic facilities.

The enrollment projections for both schools are in compliance with the Assistant Secretary Policy memorandum dated January 5, 2004 which directs 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 certifications. Value engineering and Building Commissioning services will be implemented to optimize cost savings. Replacement school projects will be completed using the new design standards and specification guidelines.

In order to focus on building schools that have already been funded in prior years, no funds for advance planning and design activities are requested in FY 2008.

The following table reflects the status of all replacement school projects funded to date:

Status of Education Facilities Replacement Construction		
1	Tuba City Boarding School	<i>Project originally PL 93-638 Contract with Navajo Tribe. Planning completed 1st Qtr, FY 2001. Re-design completed 4th Qtr FY 2006. Construction awarded for 4th Qtr, FY 2006. 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.</i>
2	Second Mesa Day School	<i>P.L 100-297 Grant with Hopi Tribe. Planning completed 2nd Qtr, FY 2002. Design completed 2nd Qtr FY 2004. Project completion was originally planned for 4th Qtr, FY 2002. New construction completion dated planned for 2nd Qtr, FY 2007. Project delays due to major problems in acquiring site by the Tribe.</i>
3	T’siya (Zia) Elementary School Completed	<i>P.L. 93-638 Contract with Zia Pueblo. Construction completion was originally planned for 3rd Qtr, FY2002. Project completed 1st Qtr. FY 2003.</i>

Status of Education Facilities Replacement Construction		
4	Baca/Dlo' Ay Azhi (Baca-Thoreau) Community School Completed	Commercial Design-Build contract. Construction completion was originally planned for 4 th Qtr, FY 2002. Project completed 2nd Qtr, FY 2004. This school primarily serves students from Navajo Nation.
5	Lummi Tribal School System Completed	Self- Governance Compact Design/Build with the Lummi Tribe. Construction completion was originally planned for 4th Qtr, FY 2002. Project completed 4th Qtr, FY 2004.
6a	Wingate Elementary School (Phase I) Completed	Commercial Design/Build Contract. Construction completion was originally planned for 2 nd Qtr, FY 2003. Project completed 3 rd Qtr, FY 05. This school primarily serves students from Navajo Nation.
6b	Wingate Elementary School (Phase II) Completed	Commercial Design/Build Contract. Construction completion was originally planned for 1 st Qtr, FY 2004. Project completed 3 rd Qtr, FY 05. This school primarily serves students from Navajo Nation.
7	First Mesa Day School (Polacca Day School) Completed	<i>P.L. 93-638</i> contract with the Hopi Nation. Construction completion was originally planned for 4 th Qtr, FY 2003. Project completed 4th Qtr, FY 2004.
8	Holbrook Dormitory Completed	<i>P.L. 100-297</i> Grant with Holbrook Dorms Inc (Navajo Nation). Construction completion was originally planned for 3rd Qtr, FY 2003. Project completed 3 rd Qtr 2006.
9a	Santa Fe Indian School (Phase I) Completed	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 3 rd Qtr, FY 2004. Project completed 3rd Qtr, FY 2004. This school primarily serves the Nineteen Pueblos.
9b	Santa Fe Indian School (Phase II) Completed	<i>P.L. 100-297</i> Grant Design-build with Santa Fe Indian School. Construction completion was originally planned for 4 th Qtr, FY 2004. Project completed 3 rd Qtr, 2005. This school primarily serves students from the Nineteen Pueblos.
10	Ojibwa Indian School	<i>PL 100-297</i> Grant with the Ojibwa School Board (Turtle Mountain Chippewa Tribe). Planning completed 3rd Qtr, FY 2002; Design completed 4th Qtr, FY 2005; Construction completion was originally planned 3rd Qtr, FY 2004. New construction completion date planned for 4 th Qtr, 2007. Delays due Grantee terminating contractor and re-bid project.
11	Conehatta Elementary School Completed	<i>PL 100-297</i> Tribal Demonstration Grant with Mississippi Choctaw Tribe. Tribe started construction with Tribal funds and BIA contributed cost share of \$6.9 million. Project completed 2 nd Qtr, FY 2003. This school primarily serves students from the Mississippi Choctaw Tribe.
12	Paschal Sherman Indian School Completed	<i>PL 100-297</i> Grant Design-build project with Colville Confederated Tribe. Construction completion was originally planned for 3rd Qtr, FY 2004. Project completed 3rd Qtr, FY 2005.
13	Kayenta Boarding School	<i>Project originally P.L 100-297</i> Grant with Kayenta School Board Inc., (Navajo Nation) Planning was awarded but not completed by the Kayenta School Board. Planning completed 3 rd Qtr, FY 2005. Design completed 3 rd Qtr, FY 2006. Construction completion was originally planned 1 st Qtr, FY 2005. New construction completion date planned for 4th Qtr, FY 2008. Delays due to project returned to BIA for management by Grantee and budget constraints. This school primarily serves students from Navajo Nation.
14	Tiospa Zina Tribal School Completed	<i>P.L. 100-297</i> Grant Design-build project with Sisseton Sioux Tribe. Project completed 4 th Qtr, FY 2004.
15	Wide Ruins Community School	<i>Project originally P.L 100-297</i> Grant with the Wide Ruins School Board (Navajo Nation). Planning was awarded but not completed by the Wide Ruins School Board. Planning complete 4 th Qtr, FY 2005. Design scheduled to be completed 4th Qtr, FY 2007. Construction completion was originally planned 1 st Qtr, FY 2005. New construction completion date planned for 2nd Qtr, FY 2009. Delays due to project returned to BIA for management by Grantee. This school primarily serves students from Navajo Nation.

Status of Education Facilities Replacement Construction		
16	Jeehdeez'a Academy (Low Mountain)	<i>P.L. 100-297</i> Grant with the Jeehdeez'a Academy School Board (Navajo Nation). Planning completed 1st Qtr, FY 2004. Design completed 3 rd Qtr, FY 2006. Construction completion was originally planned for Qtr 3 FY 2005. New construction completion date is planned for 3rd Qtr, FY 2008. Project delays due to Grantee hiring new Project Manager. This school primarily serves students from Navajo Nation.
17	St. Francis Indian School	<i>PL 100-297</i> Grant with St. Francis School Board (Rosebud Sioux Tribe). Planning completed 1st Qtr, FY 2003. Design completed 3 rd Qtr FY 2006. Project completion was originally planned for 1 st Qtr FY 2005. New construction completion date is planned for 4th Qtr, FY 2007. Delays due to construction bids over budget. Project re-scoped within funds available.
18	Turtle Mountain High School	<i>P.L. 93-638</i> Contract with Turtle Mountain Band of Chippewa Tribe. Planning completed 3rd Qtr, FY 2004. Design completed 3rd Qtr, FY 2005. Construction completion originally planned for 4 th Qtr FY 2006. New construction completion date is planned 4th Qtr, FY 2007. Delays due Tribal appeal on project scope.
19	Mescalero Apache School – Completed	Mescalero Apache Tribe started construction with Tribal funds and BIA contributed cost share. Project completed 3rd Qtr 2005. This school primarily serves students from the Mescalero Apache Tribe.
20	Enemy Swim Day School Completed	<i>P.L. 100-297</i> Grant with Enemy Swim School Board (Sisseton Sioux Tribe). Construction completion was originally planned for 4 th Qtr, FY 2005. Project completed 2nd Qtr, FY 2006. This school primarily serves students from Sisseton Sioux Tribe.
21	Isleta Day School Completed	<i>P.L. 93-638</i> Contract awarded to the Pueblo of Isleta Tribe. Construction completion was originally planned for 4 th Qtr, FY 2005. Project completed 1st Qtr, FY 2007. This school primarily serves students from Pueblo of Isleta.
22	Navajo Preparatory School PH II	<i>P.L. 100-297</i> Grant with the Navajo Preparatory School Board (Navajo Nation). Design scheduled to be completed 4th Qtr, FY 2007. Construction completion originally planned for completion 4 th Qtr, FY 2005. New construction completion date is planned for 4th Qtr, FY 2009. Delays due to Grantee appeal of project scope. This school primarily serves students from Navajo Nation.
23	Wingate High School PH II	Commercial Contract – Planning completed 3rd Qtr, FY 2002. Design scheduled to be completed 3rd Qtr, FY 2009. Construction completion originally planned to be completed 4 th Qtr, FY 2006. New construction completion date is planned for 2 nd Qtr FY 2009. Delays due to re-design caused by high construction costs. This school primarily serves students from the Navajo Nation.
24	Pueblo Pintado Community School	Commercial Contract - Planning completed 3 rd Qtr FY 2006. Design scheduled completion 2nd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2006. New construction completion date is planned for 4 th Qtr, FY 2008. This school primarily serves students from the Navajo Nation.
25	Red Water Day School	<i>P. L. 100-297</i> Tribal Demonstration Grant with the Mississippi Choctaw Tribe. Planning completed 3rd Qtr, FY 2004. Design is scheduled to be completed 2nd Qtr, FY 2007. Construction completion originally planned for 4th Qtr, FY 2007. New construction completion date is planned for 2nd Qtr, FY 2008.
26	Bread Springs Day School	Commercial Contract – Planning completed 2nd Qtr, FY 2005. Design completed 2 nd Qtr, FY 2006. Construction completion originally planned for 2 nd Qtr 2007. New construction completion date is planned for 1 st Qtr FY 2008. Delays due to re-design caused by high construction costs. This school primarily serves students from Navajo Nation.
27	Ojo Encino Day School	Commercial Contract Design-Build; Planning completed 2nd Qtr, FY 2007. Design scheduled to be completed 1 st Qtr FY 2008. Construction completion originally planned for completion 4 th Qtr, FY 2007. New construction completion date is planned for 1 st Qtr FY 2009. Delays due to environmental hazard found on site and high construction costs. This school primarily serves students from Navajo Nation.

Status of Education Facilities Replacement Construction		
28	Chemawa Indian School	Commercial contract – Design is scheduled to be completed 2 nd Qtr FY 2007. Construction completion originally planned for 3 rd Qtr, FY 2007. New construction completion date is planned for 1 st Qtr, FY 2009.
29	Beclabito Day School	<i>P.L. 93-638</i> contract awarded to Navajo Nation. Planning completed 2nd Qtr, FY 2005. Design is planned to be completed 3rd Qtr, FY 2007. Construction completion originally planned for 4 th Qtr, FY 2007. New construction completion date is planned for 1 st Qtr 2009. This school primarily serves students from Navajo Nation.
30	Leupp Schools, Inc.	Commercial contract – Planning completed 4 th Qtr FY 2004. Design completed 1 st Qtr FY 2006. Construction completion originally planned for 4 th Qtr FY 2007. New construction completion date is planned for 4 th Qtr FY 2008. This school primarily serves students from Navajo Nation.
31	Dilcon Community School	<i>P.L. 100-297</i> Grant with the Dilcon School Board (Navajo Nation). Planning completed 2nd Qtr, FY 2005. Design is scheduled to be completed 3rd Qtr, FY 2007. Construction completion originally planned for 4 th Qtr FY 2008. New construction completion date is planned for 4 th Qtr 2009. The school primarily serves students from Navajo Nation.
32	Cherokee Central Elementary/High School	<i>P.L. 100-297</i> Tribal Demonstration Grant with the Eastern Band of Cherokee. Planning completed 1 st Qtr FY 2006. Design is scheduled to be completed 3rd Qtr FY 2007. Construction completion date is planned for 4 th Qtr 2008.
33	Meskwaki (Sac & Fox) Settlement school	<i>P.L. 100-297</i> Tribal Demonstration Grant Meskwaki Tribe. Planning complete 3 rd Qtr. FY 2006. Design is scheduled to be completed 4 th Qtr FY 2007. Construction completion originally planned for 4 th Qtr 2008. New construction completion date is planned for 4 th Qtr FY 2009
34	Twin Buttes Elementary School	<i>P. L. 93-638</i> Contract with the Mandan, Hidatsa & Arikara Nation. Planning is scheduled to be completed 3 rd Qtr FY 2007. Design is scheduled to be completed 3 rd Qtr FY 2008. Construction completion originally planned for 4 th Qtr FY 2008. New construction completion date is planned for 4 th Qtr FY 2009.
35	Porcupine Day School	<i>P.L. 100-297</i> Grant with the Porcupine Day School Board. Planning completed 3rd Qtr, FY 2005. Design is scheduled to be completed 2 nd Qtr FY 2007. Construction completion date is planned for 4 th Qtr, FY 2008.
36	T'iists'oozi' B'i'olta (Crowpoint) Community School	Commercial contract – Planning completed 4 th Qtr FY 2006. Design is scheduled to be completed 4 th Qtr FY 2007. Construction completion originally planned for 1 st Qtr FY 2009. New completion date is planned for 3rd Qtr, FY 2009. Delays due to land transfer and high construction costs. This school primarily serves students from Navajo Nation.
37	Muckleshoot Tribal School	<i>P.L. 93-638</i> Contract with the Muckleshoot Tribe Design-build. Planning completed 4 th Qtr FY 2006. Design is scheduled to be completed 1 st Qtr FY 2008. Construction completion originally planned 3 rd Qtr FY 2009. New construction completion date is planned for 4 th Qtr FY 2009.
38	Dennehotso Boarding School	Commercial contract – Planning scheduled to be complete 1 st Qtr FY 2007. Design scheduled to be completed 2nd Qtr 2007. Construction completion originally planned 4th Qtr, FY 2009. New construction completion date is planned for 2 nd Qtr FY 2010. This school primarily serves students from Navajo Nation.

Replacement Facility Construction (FY 2008, \$22,578,000; FTE 0): Funds requested in FY 2008 will be used to complete one project and construct one new facility. Improving Bureau-funded academic facilities will provide a safe learning environment, which is critical to achieving a quality education for Native American Indian students within the BIE-funded system. The Replacement Facility Construction program funds were initially realigned in FY 2007 to replace individual buildings that are beyond repair investments, or for schools which are lacking key academic facilities required for accreditation.

The FY 2008 funding will support the following activities.

Standing Rock Community School – Phase II, ND: This project consists of a new elementary school building to replace the existing school building which has major defects and temporary facilities have long exceeded their useful life. The original elementary building was constructed in the early 1960's for a much smaller student population. The existing elementary building's current HVAC system does not function and heating system heats continuously in many rooms while other classrooms are entirely without heat in the winter. Ventilation systems are not functional because of lack of control equipment. Bathrooms are without floor drains and the building is not ADA-accessibility code compliant. This school was not constructed with a fully operational kitchen to cook meals for the elementary students; meals are transported from the high school, and the existing facility is 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 industrial shop. 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. Current FCI is 0.1714 (poor) and the potential FCI is 0.00 to 0.09 (good).

Riverside Indian School, OK: This project includes construction of a new dormitory to house 250 students of the current 586 students housed in the dormitories. The dormitory buildings were originally constructed in the late 1930's and early 1940's and the buildings have long exceeded their useful life. Building conditions include life safety deficiencies, inadequate ADA code compliance, poor HVAC and lighting, and mold in walls, floors, and ceiling causing health risks to students. New dormitories are needed as the existing facilities have exceeded their useful life (40 years) and the buildings do not meet Life Safety Codes, NFPA codes and ADA code requirements; and the HVAC system has exceeded its useful life and is constantly in need of repairs. Mold exists in the walls and floors causing health risks to students. Current FCI is 0.4110 (poor) and the Potential FCI is 0.00 to 0.09 (good).

Advance Planning and Design (\$2,150,000): Funds requested will be used for planning and design for the Replacement Facility Construction projects included in the Department's 5-Year Deferred Maintenance and Construction Plan

2007 Program Performance

Replacement Facility Construction: The following table identifies the status of the Replacement Facility Construction projects funded in the FY 2007 President's budget.

Project	Authority	Status
Kickapoo Nation School, KS	Commercial	Planning
Standing Rock Community School, ND Ph I	P.L. 100-297	Planning
St. Stephens Indian School, WY	Commercial	Planning

Employee Housing Repair (FY 2008, \$1,617,000; FTE 3): In FY 2008, the Employee Housing Repair program will continue to correct safety deficiencies, beginning with critical life safety work items. These are work items not normally encountered in the Quarters Operations and Maintenance (O&M) program. In an ongoing effort to optimize funds and maximize the use of existing quarters units and continue to correct and reduce the critical environmental, health and safety hazards in housing units, funds requested in FY 2008 will be allocated to the regional offices to address the most critical work items. Completion of the repair work items will address non-compliance with ADA requirements, Environmental Protection Agency requirements, Uniform Federal Accessibility Standards (UFAS), other life safety codes. Specifically, the following projects recorded as deferred maintenance backlog deficiencies and replacement construction projects in the Facilities Management Information System (FMIS) will be addressed:

Category Count	Project Category	Components
2	Administrative	Condition surveys, feasibility assessments, project oversight.
36	Life Safety Compliance	Fire/smoke alarm/detection systems, furnaces, stoves, electrical circuits-equipment.
25	Health Code Compliance	Potable water, sewer system/lines, bathroom fixtures, kitchen fixtures.
38	Environmental Code Compliance	Abatement and remediation of Asbestos, Lead-Based Paint, Radon, Polychlorinated Biphenyls (PCBs), Underground Tanks and Above Ground Tanks.
19	Uniform Building Code	Roofing/Gutters/Soffits, Insulation, Lighting, Cabinets/Counter-tops, Walls, Doors, Windows, Floors. Paint/interior, exterior, Siding/wood/vinyl/metal/stucco. Sidewalks, Driveways, Steps, Yards.
3	Accessibility Code Compliance	Ramps, Doors/hardware, Fixtures, Alarms.
123		TOTAL

Overall, the Bureau housing inventory consists of over 5.0 million square feet of space or 3,190 houses consisting of 3,558 individual housing units. Many of the units do not meet current building and safety codes and standards and some contain hazardous materials such as asbestos, and lead-based paint. The availability of housing in remote locations is a key factor in recruitment and retention of teachers and school staff at Bureau schools.

Facilities Improvement and Repair (FI&R) (FY 2008, \$100,834,000; FTE 357): Funds requested in FY 2008 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 the FCI. The FI&R program will award five major projects in FY 2008. In addition, multiple minor improvement projects will be accomplished, portable classrooms will be provided, multiple environmental projects will be undertaken and buildings will be demolished to reduce excess space. The BIA will seek to maximize the use of existing educational facilities by improving or rehabilitating these facilities in lieu of new construction. Funding for regular facilities maintenance is also administered by this program.

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 that choose to manage the planning, design and construction phases of projects. Funds will also be used to inspect construction in progress, to ensure that safety and health standards are met and to ensure that construction work conforms to the approved drawings and specifications. Funds will also be used by staff to oversee the management of maintenance funding. Funding for program management is 3% of total Education Construction 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:

1. Equipment, including heating, ventilation and air conditioning systems, boilers and other pressure vessels, furnace, fire alarms and sprinkler, radio repeaters, and security systems;
2. Utility systems such as potable water wells, water treatment plans, and water storage tanks; and,
3. Ground inventories including sidewalks, driveways, parking lots, landscaping, grass and trees.

Major FI&R projects (\$26,921,000): The five major FI&R projects to be addressed with FY 2008 funds include the following:

Standing Rock Community School – Phase II, ND: The project is located in Ft. Yates, ND in Sioux County. The school currently serves 605 students in grades 6-12. 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 0.1714 (poor). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.09 (Fair) to 0.00 (Good).

Flandreau Indian School, SD: The project is located in Flandreau, South Dakota – 50 miles from Sioux Falls in Moody County. This school serves the Santee Sioux Tribe. Work performed on the school will address the identified critical health and safety code deficiencies. Currently the school serves 359 grade 9-12 students who reside on campus. 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. Additional required repairs and improvements to the school are numerous and necessary. Current FCI is 0.2562 (Poor) and the potential FCI is 0.09 (Fair) to 0.00 (Good).

Yakama Tribal School, WA: The project is located in Toppenish, Washington – 50 miles from Yakama, Washington in Yakama County. This school serves the Yakama Tribe. Work performed on the school will address the identified critical health and safety code deficiencies. Currently the school serves 104 grade 9-12 students. 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 0.1160 (Poor) and the potential FCI is 0.09 (Fair) to 0.00 (Good).

Cibecue Community School, AZ: This project is located in Cibecue, Arizona in Navajo County. This school serves the White River Apache Tribe. Work performed at the school will correct facility deficiencies including improving safety code compliance. Currently the school serves 468 grade K-12 students. 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 0.2640 (Poor) and the potential FCI is 0.09 (Fair) to 0.00 (Good).

Lukachukai Boarding School – Phase I, AZ: This school is located in Lukachukai, Arizona – 94 miles from Gallup, New Mexico in Apache County. This school serves the Navajo Tribe. Work performed on the school will address the identified critical health and safety code deficiencies. Currently the school serves 457 grade K-8 students (including 61 students who reside on campus). 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 0.4942 (Poor) and the potential FCI is 0.09 (Fair) to 0.00 (Good).

Advance Planning and Design (\$3,294,000): Funds requested will be used for planning and design for the FI&R projects included in the Department’s 5-Year Deferred Maintenance and Construction Plan.

2007 Program Performance

Major Facilities Improvement and Repair: The following table identifies the status of the Major FI&R projects funded in the FY 2007 President’s budget.

Project	Authority	Status
Kickapoo Nation School, KS	Commercial	Planning
St. Stephens Indian School, WY	Commercial	Planning

2006 Program Performance

Major Facilities Improvement and Repair: The following table identifies the status of the Major FI&R projects funded in the FY 2006 enacted budget.

Project	Authority	Status
Ch’oosgai (Chuska) Community School, NM	P.L. 100-297	Design 99% completed
Menominee Tribal School, MN	P.L. 100-297	Awarded Design
Pine Ridge School, SD	Commercial	Design 99% completed
Loneman Day School, SD	P.L. 100-297	Awarding Design
Mandaree Day School, ND	Cancelled	Cancelled
Sequoia High School, OK	P.L. 100-297	Design FI&R
Sky City Community School, NM	Commercial	Construction

Condition Assessments (\$2,500,000): Funds requested in FY 2008 will be used to continue the cyclic inventory and backlog assessment and validation project. Inventory is crucial to effectively manage the Bureau's facilities, especially for determining the distribution of appropriated funds for construction and operation and maintenance of Bureau or Tribally operated education facilities. In USC section 2005(a) (6), three-year cyclic reviews will be required instead of the five-year cycle required by other DOI programs.

Demolition/Reduction of Excess space (\$2,985,000): Funds requested in FY 2008 will be used to address the space reduction activities in the Bureau's education program. The Bureau's asset portfolio identifies facilities and structures associated with the education program. It addresses Bureau-wide education "owned" assets which have been determined excess to program needs and considered not viable for continued use by consolidation or renovation. Subsequently the assets have been determined for disposal by the Bureau via demolition, transfer or sale. Facilities at the following schools are scheduled for transfer and/or demolition in FY 2008:

- Bread Springs Day School, NM
- Cherokee High School, NC
- Dilcon Boarding School, AZ
- Navajo Mountain Boarding School, AZ
- Navajo Preparatory School, NM
- Red Water Day School, MS
- Riverside Indian School, OK
- Turtle Mountain High School, ND
- Toadlena Day School, NM

The asset portfolio as derived from the Bureau's Asset Management Plan (AMP) is maintained in a 5-year space reduction plan which is the vehicle for implementing the Bureau's space goals, through consideration of consolidation, collocation and disposal. The strategic goal of space management is achieved by the plan by eliminating unnecessary space while maintaining facilities to meet mission-related needs. This effort is realized through the collaboration of the Bureau's Regional and Agency offices, and the Bureau of Indian Education which provide mission support to identify, assess and process the actions to improve space utilization. The partnership of this effort with the appropriate Real Property Managers and direct leasing contracting officers assures the validity of accountability in the Bureau's Federal Real Property Profile (FRPP).

Emergency Repairs (\$1,990,000): Funds requested in FY 2008 will be used for facilities-related costs necessary to correct immediate threats to life or property at the Bureau's educational facilities. Emergency funding will also be provided to immediately correct failing facility systems or infrastructure and restore to functional condition as may be required.

Environmental Projects (\$2,000,000): Funds requested in FY 2008 will be used to continue efforts in addressing environmental deficiencies in accordance with environmental laws and regulations. Specifically, funds will be used to assess, characterize, remediate and

monitor potential and/or actual releases of environmental contaminants at approximately 30 bureau-owned education facilities. Environmental projects will include the upgrade or replacement of storage tanks, upgrade of wastewater systems and water towers or wells, removal and disposal of contaminated soils and hazardous and toxic materials, abatement of asbestos and lead paint, and sampling and analysis of environmental contaminants. Such compliance will result in minimizing and reducing environmental hazards and exposure to students, staff and the public.

Minor Improvement and Repair (\$3,300,000): Funds requested in FY 2008 will be used primarily to correct priority deficiencies, beginning with critical safety work items. Correction of these items is critical for the Bureau's compliance with American with Disabilities Act (ADA) requirements; Uniform Federal Accessibility Standards (UFAS); Environmental Protection Agency (EPA) requirements; National Fire Protection Agency (NFPA) and other Life Safety code requirements. Such compliance will provide safe functional facilities and minimize the Bureau's exposure to litigation attributed to the use of unsafe facilities. MI&R funds are for the abatement of those identified critical deficiencies which cannot wait on an FI&R project and urgency requires that action be taken as soon as possible. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items (S-1)
- 2) Handicap accessibility (H-1)
- 3) Mechanical, electrical and other building systems (M-1or2)

The MI&R funding limits are as follows:

Minimum per backlog item \$2,500.
Maximum per backlog item \$250,000.

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 the time constraints for immediate correction, these critical health and safety items cannot wait for new construction or facilities improvement and repair projects to be funded.

Portable Classroom Buildings (\$1,000,000): Funds requested in FY 2008 will be used to purchase approximately 6 portable double classroom buildings (approximately 1800 sq. ft./building) and pay transportation, site-work and setup costs. These buildings will be located at Crystal Boarding School, AZ, Cove Day School, AZ, and Cottonwood Day School, AZ. Portable classrooms provide temporary space for those schools experiencing overcrowding, unsafe or unhealthy conditions, or where classroom space was compromised by unforeseen events.

Energy Program (\$2,200,000): As mandated by the Energy Policy Act of 2005, Public Law 109-58 and set forth in Executive Order 13123 "Greening the Government through Efficient Energy Management." BIA's energy program will implement synergies that will accomplish the legislative goals. The President has directed all Federal agencies to implement ways to

conserve energy and reduce greenhouse gas emissions that are contributing to global climate change.

Section 103 of the Energy Policy Act requires all Federal Agencies to install metering and advance metering at federal facilities wherever found to be practicable by 2012. BIA has over 3,000 facilities at 320 locations that may be effected by this legislation. This request will provide funding to install advance meters in at least 20% of the facilities in FY2008. BIA will survey all locations and develop a meter inventory database within FMIS. Buildings determined to be cost effective for advance meter installation will be prioritized based on energy reported consumption. The Department of Energy has estimated that each advanced meter installation will result in a minimum of 2 percent saving in electricity consumption per year, which equates to a savings of roughly \$64,000 annually.

Section 203 of the Energy Policy Act requires 3% of the electrical energy the Federal Government consumes during fiscal years 2007 through 2009 come from renewable sources. BIA has over 100 school locations in the rural desert southwest that are prime candidates for net-metering using photovoltaic systems, ground source heat pumps, etc. This request provides funding to install photovoltaic systems and other types of renewable systems at various locations with an anticipated generating capacity of roughly 50 kW. Based on FY 2005 electrical use at these locations this represents 0.2% towards renewable energy goal. These systems will also serve as educational tools for the school children.

Education Telecommunications (\$350,000): Funds requested in FY 2008 will be used for narrow band radio conversion mandated by 47 CFR, Section 300, which requires replacement of all Very High Frequency (VHF) and Ultra High Frequency (UHF) systems 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.

SAFECOM: This program will continue providing the Bureau with quality infrastructure to meet its wireless communications need. SAFECOM provides a government-wide approach to help local Tribal, state, and federal public safety agencies improve inoperable wireless communications. SAFECOM is working with existing federal communications initiatives and key public safety stakeholders to develop better technologies and processes for cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks.

Boiler Inspections (\$250,000): Funds requested in FY 2008 will be used for inspections and repair of boilers for the BIE-funded schools as well as facilities where other Bureau programs are located.

Seismic Safety Data (\$72,000): Funds requested in FY 2008 will be used for structural design of buildings requiring seismic retrofiting. This program is in compliance with provisions of Executive Order 12941, Seismic Safety of Existing Federally Owned or Leased Buildings, which requires Federal agencies to assess and enhance the seismic safety of existing buildings that were designed and constructed without adequate seismic design and construction methods.

Performance Overview Table

Program Performance Overview									
End Outcome Goal 4.4: Serving Communities: Advance Quality Communities for Tribes and Alaska Natives									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of BIA/BIE School facilities in acceptable condition as measured by the Facilities Condition Index. (lower FCI number is good) SP	N/A	N/A	N/A	N/A	N/A	37%	47%	+10%	TBD
Comment	Previously, the Bureau's FCI calculations reflected FCI index with breakout of Facilities in good, fair and poor. In FY 2007 as part of a Department-wide standardization effort, the Bureau recalculated the FCI total percent of facilities in fair or better condition. However, deferred maintenance backlog calculated for FCI is "locked in at the beginning of the FY" and no new backlog added during the year will be used in Quarterly status reporting. The new deferred maintenance backlog is used in establishing the new baseline for the next fiscal year. BIA is unable to predict the new incoming deferred maintenance throughout the year, which impacts the ability to meet performance goals.								
Note:	The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.								

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008– 2012**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	6
Planned Funding FY	2008
Funding Source: Education – Replacement School Construction	

Project Identification

Project Title: Circle of Life Survival School Replacement		
Project No: 08F1N	Unit/Facility Name: Circle of Life Survival School	
Region/Area/District: Midwest Region	Congressional District: 07	State: MN

Project Justification

Project Description: The Circle of Life Survival School site is located 30 miles from White Earth, MN in Becker County. This replacement school ranks 6th 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 104 academic students in grades K-12. Current FCI is 0.1661 (Poor). Potential FCI is 0.0000 (good).

Current Conditions:

The school complex consists of 4 educational buildings totaling approximately 36,812 square feet of building space.

- Building 101 (School): API Score is 100 and Mission Dependency indicator is 1
- Building 101A (School): API Score is 100 and Mission Dependency indicator is 1
- Building 101B (School): API Score is 100 and Mission Dependency indicator is 1
- Building 102 (School): API Score is 100 and Mission Dependency indicator is 1
- The permanent structure and main school building was constructed in 1938 with additions construction in 1991 and require significant capital maintenance to keep it operational. The other structures are portables (101A and 101B) and are ten years old and have outlived their expected life and have fire safety issues. Building 102 is a small metal building that is a converted bait shop that was never intended for classroom use. This building lacks many basic fundamental elements that would make it suitable for classrooms. The following generally describes the major deficiencies found:
 - Health and safety code violations are extensive and significant in the facilities and the surrounding grounds. The main building 101 requires replacement of the HVAC system and a major upgrade to the fire sprinkler system. The portable classroom buildings 101A and 101B are also sited poorly, creating a large risk for safe egress and refuge in case of a fire.
 - Handicapped accessibility deficiencies are extensive in all facilities and cannot be brought into compliance without extensive capital improvements.
 - Environmental deficiencies are manageable at this location. The facility is generally compliant with AHERA re-inspections, periodic surveillance and training. 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. Visible evidence of mold was noted in all of the buildings and further testing is recommended.
 - Condition of Existing Utilities and Site Improvement are generally acceptable however, the site needs significant upgrades to the parking and vehicular access, especially for school bus drop-off areas. However, the site is severely restricted in terms of physical size and its proximity to the intersection of two state highways.
- The evaluation of the school facilities revealed that Circle of Life School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations.

Scope of Project

Currently the Circle of Life Survival School has 104 students throughout grade levels kindergarten through twelfth grade. The current academic facilities at this location include 4 buildings approximately 36,812 square feet. Based on the 2005 Educational space guidelines, the need identified for Circle of Life Survival School is approximately 30,000 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 to house approximately 100 academic students. The enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004 utilizing "Least Square Estimates".

- Construct new replacement school approximately 30,000 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 proposed new facility will be designed utilizing Leadership in Energy & Environmental Design (LEED) guidelines and will use green building products and to the greatest extent possible. Building orientation and building systems will be designed to conserve water and energy resources. The BIA is committed to LEED certification and will seek Silver certification. Value engineering and building commissioning services will be implemented to optimize cost savings on this project.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan's long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning

- facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>0</u> %	Maintenance	<u>0</u> %	Critical Mission Deferred Maintenance
	Critical Health or Safety Deferred		Compliance & Other Deferred
<u>100</u> %	Improvement	<u>0</u> %	Maintenance
	Critical Health or Safety Capital		
<u>0</u> %	Maintenance	<u>0</u> %	Other Capital Improvement
	Critical Resource Protection Deferred		
<u>0</u> %	Improvement		
	Critical Resource Protection Capital		

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		0%	Due to a policy change in _____
Work	\$ _____		
Capital Improvement		100%	FY 2004, cost estimates
Work	\$ _____		for individual schools
Total Project Estimate:		100%	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 <u>D</u>		
	DM		
Estimate Good Until (mm/yy):	10/07		
Dates:		<u>Actua</u>	
	<u>Sch'd</u>	<u>I</u>	Project Data Sheet
(qtr/yy) Construction			Prepared/Last
Start/Award:	09/2008		Updated: 1/4/2007
Project Complete:	09/2010		Unchanged Since
			Department
			Approval:
			Yes: X
			No:

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008– 2012**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	7
Planned Funding FY	2008
Funding Source: Education – Replacement School Construction	

Project Identification

Project Title: Keams Canyon Elementary Replacement School		
Project No: 08H1N	Unit/Facility Name: Keams Canyon Elementary School	
Region/Area/District: Western Region	Congressional District: 03	State: AZ

Project Justification

Project Description: The Keams Canyon Elementary School site is located in Keams Canyon, AZ in Navajo County. This replacement school ranks 7th 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 62 academic students in grades K-6. Current FCI is 0.2872 (Poor). Potential FCI is 0.0000 (good).

Current Conditions:

The school complex consists of 4 educational building’s totaling approximately 85,605 square feet of building space.

- Building 46 (Dorm/Kitchen): API Score is 100 and Mission Dependency indicator is 1
- Building 47 (School): API Score is 100 and Mission Dependency indicator is 1
- Building 48 (School): API Score is 100 and Mission Dependency indicator is 1
- Building 79 (School): API Score is 100 and Mission Dependency indicator is 1
- The permanent structures were constructed in the early and mid 1950’s. These facilities exhibit normal wear of facilities of similar age and are fairly well maintained. However, the main school building is a historic building which places significant limitations on the amount and types of maintenance activities that may be undertaken. The following generally describes the major deficiencies found:
 - Health and safety code violations are extensive and significant in the facilities and the surrounding grounds. HVAC systems are inefficient, electrical systems are substandard, and the campus lacks a central fire alarm system.
 - Handicap accessibility deficiencies are extensive in all buildings 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 manageable environmental issues. 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 generally acceptable however, the site needs most of its fire hydrants replaced.
 - The main school building is an historic building. This makes any significant improvements to them virtually impossible. Those that can make it through the extensive review and approval process will be prohibitively expensive to undertake. This has a direct impact on the ability to properly correct significant ventilation problems and to modernize electrical systems to eliminate heavy circuit overloading due to new computer and network systems. Building 46 was a dormitory and has been completely abandoned and is currently only used for its dining facility. Building 79 is literally falling down and has been priced for demolition only.
- The evaluation of the school facilities revealed that Keams Canyon School is unable to provide a quality-learning environment due to facilities that have extensive health, safety and environmental violations.

Inappropriately Housed students:

Site Conditions:

- 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 will need some upgrades.

Scope of Project

Currently the Keams Canyon Elementary School has 62 students throughout grade levels kindergarten through sixth grade. The current academic and support facilities at this location include 4 buildings approximately 85,605 square feet. Based on the 2005 Educational space guidelines, the need identified for the Keams Canyon Elementary School is approximately 10,000 square feet of facility space, exclusive of any “specialized space” for education programs that are authorized and funded within the Bureau’s Education budget.

This replacement project will consist of replacement of cafeteria/kitchen facility and repair of existing academic facilities to house approximately 72 academic students. The enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004 utilizing “Least Square Estimates”.

- Complete the construct of the new cafeteria/kitchen facility which is approximately 10,000 square feet (exclusive of “specialized space” approved by Office of Indian Education (OIEP), and renovate the existing school buildings.
- Upgrade site/utilities (pavement, sidewalks, fencing, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, playground equipment and grading)

The proposed new facility will be designed utilizing Leadership in Energy & Environmental Design (LEED) guidelines and will use green building products and to the greatest extent possible. Building orientation and building systems will be designed to conserve water and energy resources. The BIA is committed to LEED certification and will seek Silver certification. Value engineering and building commissioning services will be implemented to optimize cost savings on this project.

Project Need/Benefit:

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan’s long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA’s mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.

- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>0</u> %	Critical Health or Safety Deferred Maintenance	<u>0</u> %	Critical Mission Deferred Maintenance
<u>100</u> %	Critical Health or Safety Capital Improvement	<u>0</u> %	Compliance & Other Deferred Maintenance
<u>0</u> %	Critical Resource Protection Deferred Maintenance	<u>0</u> %	Other Capital Improvement
<u>0</u> %	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	\$ _____	0%	Due to a policy change in _____
Capital Improvement Work	\$ _____	100%	FY 2004, cost estimates for individual schools will _____
Total Project Estimate:	\$ _____	100%	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 <u>D</u>			
DM			
Estimate Good Until (mm/yy): 10/07			
Dates:		<u>Actua</u>	
	<u>Sch'd</u>	<u>l</u>	Project Data Sheet Prepared/Last
(qtr/yy) Construction			Unchanged Since Department Approval:
Start/Award:	09/2008		Yes: X
Project Complete:	09/2010		No:

DEPARTMENT OF THE INTERIOR MAINTENANCE and CONSTRUCTION PLAN

FY 2008 - 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	1
Planned Funding FY	2008
Funding Source: Education - Replacement Facility Construction	

Project Identification		
Project Title: STANDING ROCK COMMUNITY NEW SCHOOL (PHASE II)		
Project No: 08A90	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 in Sioux County. The school currently serves 401 academic students per FY 2005 ISEP in grades K-5. 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 0.1714 (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) has major defects and temporary facilities have long exceeded life years. The original elementary building was constructed in 1962 for a school population much smaller than the current student population. The following generally describes the major deficiencies found:</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. • 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.

Scope of Project:

Currently the Standing Rock Community School has 401 students throughout grade levels K-5 grade. The elementary academic facility at this location is approximately 21,500 square feet. Based on the 2005 Educational space guidelines, the need identified for Standing Rock Community School is approximately 62,000 square feet of facility space, exclusive of “specialized space” for education programs that are authorized and funded within the Bureau’s Education budget.

This project will consist of replacement of an existing academic facility to house approximately 401 academic students throughout grade levels K-5 grade. The enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004, utilizing “Least Square Estimates”.

This project will be completed in two phases:

- Complete the construction of a new elementary school which includes a new kitchen and a gymnasium is approximately 62,000 SF —actual SF to be determined in planning (**exclusive of Office of Indian Education (OIEP) approval of “specialized space”**).
- Upgrade site/utilities (sidewalks, fencing, pavement, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, and grading).

The proposed new facility will be designed utilizing Leadership in Energy & Environmental Design (LEED) guidelines and will use green building products and to the greatest extent possible. Building orientation and building systems will be designed to conserve water and energy resources. The BIA is committed to LEED certification and will seek Silver certification. Value engineering and building commissioning services will be implemented to optimize cost savings on this project.

Project Need/Benefit:

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan’s long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA’s mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning

facilities and equipment and inadequate classroom sizes. <ul style="list-style-type: none"> • This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff. • This project will improve the FCI from poor to good. 			
Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0.0	% Critical Health or Safety Deferred Maintenance	0.0	% Critical Mission Deferred Maintenance
100	% Critical Health or Safety Capital Improvement	0.0	% 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: YES: X NO:			

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>		TOTAL	<u>\$0.00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 9/30/2007				
<u>Dates:</u>	<i>Sch'd</i>	<u>Actual</u>		
Construction Start/Award:	09/2008		Last Updated Date: 1/4/2007	
Project Complete:	09/2010		Changed Since Department Approval: NO	

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008 - 2012**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	2
Planned Funding FY	2008
Funding Source: Education - Replacement Facility Construction	

Project Identification		
Project Title: RIVERSIDE INDIAN SCHOOL NEW DORMITORY		
Project No: 08B90	Unit/Facility Name: RIVERSIDE INDIAN SCHOOL	
Region/Area/District: Southern Plains Region	Congressional District: 06	State: OK

Project Justification
<p>Project Description: Riverside Indian School is located in Riverside, Oklahoma – 67 miles from Oklahoma City, Oklahoma in Caddo County. The school currently serves 672 academic students (586 are residential students) per FY 2005 ISEP in grades 4-12. 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 0.4110 (poor). Work performed on the school will complete all the identified critical health and safety code deficiencies. Potential FCI is 0.00 to 0.09 (good).</p> <p>Current Conditions: The dormitory buildings have major defects and temporary facilities have long exceeded life years. The original dormitory buildings were constructed in the late 1930's and early 1940's and the buildings have long exceeded their useful life. The following generally describes the major deficiencies found:</p> <ul style="list-style-type: none"> • Building 216 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • Building 217 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • Building 218 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • Building 219 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • Building 220 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • Building 221 (Dormitory), API Score is 100 and Mission Dependency indicator is 1. • The existing buildings do not meet life safety codes, NFPA codes and ADA handicap codes. • The existing buildings current HVAC system does not function and heating system heats continuously in many rooms. • The existing buildings have mold in walls, floors and ceiling causing health risks to students and staff. • 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. • The evaluation of the school facilities revealed that Riverside Indian 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 the Riverside Indian School has 672 academic students (586 are residential students) throughout grade levels 4-12 grade. The current residential facilities at this location are approximately 41,300 square feet. Based on the 2005 Educational space guidelines, the need identified for Riverside Indian School is approximately 162,000 square feet of facility space to house approximately 737 residential students throughout grade levels 4 – 12 grade,</p>

exclusive of “specialized space” for education programs that are authorized and funded within the Bureau’s Education budget.

This project will consist of partial replacement of existing residential facilities to house approximately 250 residential students throughout grade levels 4-12 grade, which is approximately 1/3 of the need identified. The enrollment projections in compliance with the new Assistant Secretary policy memorandum dated January 5, 2004, utilizing “Least Square Estimates”.

- Complete the construction of two new dormitories approximately 56,000 SF —actual SF to be determined in planning (**exclusive of Office of Indian Education (OIEP) approval of “specialized space”**).
- Upgrade site/utilities (sidewalks, fencing, pavement, street lighting, site electrical, gas distribution, sewer, water mains, storm drains, and grading).

The proposed new facilities will be designed utilizing Leadership in Energy & Environmental Design (LEED) guidelines and will use green building products and to the greatest extent possible. Building orientation and building systems will be designed to conserve water and energy resources. The BIA is committed to LEED certification and will seek Silver certification. Value engineering and building commissioning services will be implemented to optimize cost savings on this project.

Project Need/Benefit:

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan’s long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA’s mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
0.0	% Critical Health or Safety Deferred Maintenance	0.0	% Critical Mission Deferred Maintenance
100	% Critical Health or Safety Capital Improvement	0.0	% 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: YES: X NO:			

Project Costs and Status			Project Funding History:	
Project Cost Estimate:		%		
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>	TOTAL	
Class of Estimate: D Estimate Good Until (mm/yy): 9/30/2007			<u>\$0.00</u>	
<u>Dates:</u>	<i>Sch'd</i>	<u>Actual</u>		
Construction Start/Award:	09/2008 09/2010		Last Updated Date: 1/4/2007 Changed Since Department Approval: NO	
Project Complete:				

DEPARTMENT OF THE INTERIOR MAINTENANCE and CONSTRUCTION PLAN

FY 2008 - 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	1
Planned Funding FY	2008
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: STANDING ROCK COMMUNITY SCHOOL FI&R		
Project No: 08A01	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 ranks number 1 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2008 as identified in the FY 2008 – 2012 Five Year Plan. Standing Rock Community School is located in Ft. Yates, ND in Sioux County.</p> <p>The school currently serves 605 academic students per FY 2005 ISEP in grades 6-12. 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. Work performed on the school will complete all the identified critical health and safety code deficiencies. Current FCI is 0.1714 (poor). Potential FCI is 0.09 (Fair) to 0.00 (Good).</p> <p><u>Current Conditions and Scope of Project:</u></p> <p>Building 144 (School):</p> <ul style="list-style-type: none"> • API Score is 90 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance</u></p> <ul style="list-style-type: none"> • Replace steel exterior door, frame and hardware, vision lite (aged/worn/non-ADA handicap compliant) throughout the exterior. • Replace receptacles and switches (aged/chipped/worn) throughout building. • Replace carpet (aged/worn/threadbare) in rooms 103 - 111 SY, 107 - 90 SY, and 108 - 83 SY. <p>Building 177 (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance</u></p> <ul style="list-style-type: none"> • Replace metal panel roof (300 SF and over) (aged/worn/weathered) throughout roof. <p>Building 178 (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance</u></p> <ul style="list-style-type: none"> • Replace metal panel roof (300 SF and over) (aged/worn/weathered) throughout roof. <p>Building 183 (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Physical Plant, Non-Programmatic Deficiency Condition</u></p>

- Demolish and replace damaged floor and wall in the locker/shower/laundry room. (North wall in the locker/shower/laundry room area is settling. The separation is increasing as time goes by. A study has been completed to determine cause of the building settling. The recommendations are to demolish and replace damaged floor and wall and related work.)

Other Deferred Maintenance

- Install vertical wheelchair lift to accommodate ADA requirements (missing/removed/non-ADA handicap compliant) at stage area.
- Replace boiler, gas/oil fired, steam/hot water, 1700 to 3015 MBH (aged/unsafe), 9842 MBH, 294 BHP steam, oil fired, in room 051.
- Replace centrifugal pump - motor set, close coupled, foot mounted (aged/outdated/inefficient), cartridge type boiler feed water pumps, in rooms 051 1 HP - 3 ea, 143 1/6 HP, and 538 3/4 HP - 2 ea.
- Replace centrifugal pump - motor set, 7-1/2 - 10 HP (aged/outdated/inefficient), 10 HP for heating system, in rooms 048 and 051.
- Replace 3-way modulating valve (corroded), 2", in rooms 048 - 15 ea, 051 - 15 ea, 130 - 15 ea, and 538 - 15 ea.
- Sand/refinish hardwood floor (aged/worn) throughout gym floor - 8,100 SF and room 168 - 1,800 SF.
- Replace 12" x 12" vinyl floor tile (aged/worn) in rooms 003 - 1,650 SF, 017 - 525 SF, 018 - 45 SF, 019 - 45 SF, 020 - 65 SF, 028 - 75 SF, 029 - 90 SF, 032 - 450 SF, 034 - 45 SF, 036 - 150 SF, 037 - 150 SF, 040 - 150 SF, 043 - 150 SF, 053 - 337 SF, 064 - 90 SF, 065 - 55 SF, 079 - 110 SF, 080 - 55 SF, 097 - 300 SF, 100 - 2,200 SF, 107 - 50 SF, 113 - 110 SF, 116 - 300 SF, 136 - 240 SF, 137 - 45 SF, 141 - 30 SF, 142 - 60 SF, 143 - 45 SF, 149 - 30 SF, 151 - 180 SF, 154 - 90 SF, 155 - 300 SF, 160 - 225 SF, 164 - 150 SF, 506 - 800 SF, and 611 - 100 SF.
- Replace roll roofing (300 SF and over) (deteriorated/aged) throughout roof areas over auditorium, library and classrooms.
- Replace roll roofing (300 SF and over) (deteriorated/aged) throughout vocational school area.
- Replace ballasted (stone) single-ply membrane, rubber/plastic, roofing (300 SF and over) (deteriorated/aged) throughout high roof over gym area.
- Replace centrifugal pump - motor set, in-line mounted (aged/insufficient), for domestic hot water system, in room 009 3/4 HP - 4 ea, 1/3 HP - 4 ea, room 097 1/3 HP, and room 113 - 1/3 HP - 2 ea.

Building 184 (Garage, Non-Quarters):

- API Score is N/A.

Deferred Maintenance

- Replace rolling service door, steel, manual (rusted/bent/warped), 12' 6" x 16', at south side of building.

Site/Utilities:

Deferred Maintenance

- Replace chain link fence and posts, industrial, 10' high (aged/worn/damaged), 10' high, throughout north side of building #143, elementary school site.
- Overlay existing asphalted pavement (aged/deteriorated), at north side of building #194/194A - 3652 SF; East side of building #179 - 8640 SF; and west side of building #143 - 6120 SF, elementary school site.
- Replace chain link fence and posts, industrial, 6' high (aged/deteriorated/missing) throughout perimeter of high school site.
- Overlay existing asphalted pavement (deteriorated/cracked/broken), at parking lots adjacent to south side of building #207 - 110,331 SF, west side of building #183 - 16,862 SF, south side of building #183 - 5,400 SF, and east side of building #205 - 20,350 SF, high school site.
- Overlay existing asphalt pavement (deteriorated/aged) main entrance road through high school site.
- Replace asphalt paving (new installation/potholes/deteriorated), at graveled parking lots adjacent to north and south sides of building #194/194A - 48,477 SF, west side of building #180 - 1,296 SF, and north side of building #168 - 16,400 SF, elementary school site.
- Replace asphalt driveway (new installation/potholes/deteriorated), at gravel/dirt driveways south side of

- building #207 - 9,544 SF and north side of building #183 - 11,152 SF, high school site.
- Replace asphalt paving (new installation/potholes/deteriorated), at graveled area, adjacent to east side of building #207 - 11,232 SF, high school site.
- Replace asphalt driveway (new installation/potholes/deteriorated), at south side of building #194/194A - 768 SF; east side of building #203 - 5640 SF; and north side of building #168 - 640 SF, elementary school site.
- Overlay existing asphalt pavement (deteriorated/aged), at driveways south side of building #207 - 1,080 SF, south side of building #184 - 896 SF, east side of building #183 - 2,832 SF, south side of building #183 - 4,388 SF, west side of building #183 - 7,624 SF, east side of building #204 - 750 SF, and east side of building #205 - 750 SF, high school site.
- Replace concrete curb and gutter, straight (aged/deteriorated), at north and east sides of parking lot south of building #194, elementary school site.
- Replace concrete curb and gutter, straight (aged/deteriorated), at west side of building #180 - 72 LF and west side of building #143 - 376 LF, elementary school site.
- Overlay existing asphalt pavement (aged/deteriorated), throughout Senior Street – 11,110 SF, Standing Rock Avenue – 20,904 SF, and Agency Avenue – 22,066 SF, elementary school site.
- Replace concrete pavement, over 8 SF (aged/deteriorated), at west side of building #17, elementary school site.

Project Need Benefit:

The FI&R project supports the Bureau's core mission:

- Administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan's long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
34.79	% Critical Health or Safety Deferred Maintenance	15.72	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	36.00	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	13.49	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		
Capital Asset Planning -300 Analysis Required: YES: <input checked="" type="checkbox"/> No: <input type="checkbox"/> Total Project Score: 382.37			
Project Costs and Status		Project Funding History:	
Project Cost Estimate:	%		
Deferred Maintenance Work:	86.51	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:	13.49		
Total Project Estimate	<u>100.0</u>	TOTAL	<u>\$0.</u> <u>00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 9/30/2007			
<u>Dates:</u>	<i>Sch'd</i>	<u>Actual</u>	
Construction Start/Award:	01/15/2008 09/30/2010		Last Updated Date: 1/8/2007 Changed Since Department Approval: NO
Project Complete:			

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2008 - 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	2
Planned Funding FY	2008
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: FLANDREAU INDIAN SCHOOL FI&R		
Project No: 08F01	Unit/Facility Name: FLANDREAU INDIAN SCHOOL	
Region/Area/District: MIDWEST REGION	Congressional District: 00	State: SD

Project Justification
<p>Project Description: Flandreau Indian School ranks number 2 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2008 as identified in the FY 2008 – 2012 Five Year Plan. Flandreau Indian School is located in Flandreau, South Dakota – 50 miles from Sioux Falls in Moody County. This school serves the Santee Sioux Tribe. Work performed on the school will address the identified critical health and safety code deficiencies.</p> <p>Currently the school serves 359 academic students (including 359 residential 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 repairs and improvements to the school are numerous and necessary. Current FCI is 0.2562 (Poor). Potential FCI is 0.09 (Fair) to 0.00 (Good).</p> <p>Current Conditions and Scope of Project:</p> <p>Building 1 (Office):</p> <ul style="list-style-type: none"> • API Score is 90 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance</u></p> <ul style="list-style-type: none"> • Replace asphalt shingles, 300 SF and over (aged/curled up), throughout roof. • Replace approximately 275 SY of carpet (aged/worn/threadbare). <p>Building 29 (Warehouse):</p> <ul style="list-style-type: none"> • API Score is 50 and Mission Dependency indicator is 2. <p><u>Deferred Maintenance</u></p> <ul style="list-style-type: none"> • Remove and replace approximately 2700 SF concrete at south exterior of room 107 and north exterior of room 105 (cracked/broken/hazard). • Replace dry wall ceiling, (damaged). • Replace asphalt shingles, 300 SF and over (aged/weathered), throughout roof. <p>Building 36 (Shop, Multi-Purpose):</p> <ul style="list-style-type: none"> • API Score is 90 and Mission Dependency indicator is 1. <p><u>Serious Handicap Code Deficiencies</u></p> <ul style="list-style-type: none"> • Install concrete ramp with steel rails to accommodate ADA requirements (non-ADA handicap compliant), 18" elevation change, at entry to room 110.

Other Deferred Maintenance

- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (non-ADA handicap compliant), location to be determined by facility.
- Replace asphalt shingles, 300 SF and over (aged/deteriorated), throughout roof.
- Install/replace electrical service and distribution equipment in senior high school (aged/insufficient), throughout building.
- Replace lighting and power system (aged/insufficient), throughout building.
- Replace 3' x 7' wood interior solid core door, frame and hardware (aged/warped), in conjunction with renovations, at entry.
- Replace 2' x 4' fiberglass or mineral suspended acoustical ceiling tiles, including grid, over 500 SF per room (new installation), at entry to rooms.
- Replace school cooling and heating system up to 10,000 SF (aged/insufficient), throughout building.

Building 82 (Pump House)

- API Score is N/A

Deferred Maintenance

Demolish and dispose of building and concrete slab, clear and prep area for landscaping

Building 83 (Dormitory, School):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency

- Replace wet pipe sprinkler fire protection system, ordinary hazard, multiple floors, greater than 50,000 SF (non-NFPA compliant/new installation), throughout building.

Serious Handicap Code Deficiencies

- Replace existing lockset with lever handle entrance type, keyed, to accommodate ADA requirements (non-ADA handicap compliant), in first floor.
- Convert existing residential bathroom to meet ADA requirements (non-ADA handicap compliant).
- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (non-ADA handicap compliant), combining rooms 005 and 006 to make one ADA-compliant restroom.
- Install new exterior 3 floor hydraulic elevator to accommodate ADA requirements (non-ADA handicap compliant/new installation), servicing three floors; location to be determined.

Deferred Maintenance

- Replace dormitory plumbing system (deteriorated beyond repair), domestic water lines, throughout building.
- Install dormitory HVAC system (new installation), throughout building
- Replace intercom system, dormitory (reached end of useful life/excessive maintenance), throughout building.
- Remove and replace generator set, gas or gasoline, 277/480 VOLT, 3 PHASE, up to 7.5 KW. Includes battery, charger, transfer switch, and muffler (new installation), location to be determined.
- Replace North entrance dock and steps, install a 17'x18' concrete platform to west of steps and dock (non-ADA handicap compliant).
- Cut and point exterior brick walls, entire elevation, multiple story (aged mortar), throughout exterior.
- Replace commercial building fin tube radiation hot water heating system, gas or oil fired, 43,000 to 100,000 SF (aged/deteriorated), throughout building.
- Replace 120 heating convectors (aged/insufficient) in student sleeping rooms, offices, living rooms,

linen rooms, offices, sick bay and laundry rooms.

- Cut out/patch built-up roof (aged/weathered/leaking), at various locations, throughout roof.
- Replace electrical panelboard, (aged/insufficient), throughout building.
- Replace existing lockset with lever handle entrance type, keyed, to accommodate ADA requirements (non-ADA handicap compliant), in second floor.
- Replace 2' x 4' fiberglass or mineral suspended acoustic ceiling tiles, no grid (damaged/stained/aged), in rooms.
- Replace metal water closet compartments; (aged/damaged/corroded).
- Install/replace lighting and power system (aged/insufficient), throughout building.
- Replace bathtub/shower temperature control mixing valve (aged/worn/end of useful life).

Building 84 (Dormitory, School):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency

- Replace wet pipe sprinkler fire protection system, ordinary hazard, multiple floors, greater than 50,000 SF (non-NFPA compliant/new installation), throughout building.

Serious Handicap Code Deficiencies

- Replace existing lockset with lever handle entrance type, keyed, to accommodate ADA requirements (non-ADA handicap compliant).
- Replace existing lockset with lever handle entrance type, keyed, to accommodate ADA requirements (non-ADA handicap compliant).
- Install new exterior 3 floor hydraulic elevator to accommodate ADA requirements (non-ADA handicap compliant/new installation), servicing three floors; location to be determined.
- Convert existing residential bathroom to meet ADA requirements (non-ADA handicap compliant).

Physical Plant, Non-Programmatic Deficiency Condition

- Replace dormitory plumbing system (aged/deteriorated), throughout building.
- Remove and replace generator set, gas or gasoline, 277/480 VOLT, 3 PHASE, UP TO 7.5 KW. Includes battery, charger, transfer switch, and muffler (new installation), location to be determined.
- Replace 120 heating convectors (aged/insufficient) throughout dorm in student sleeping rooms, offices, living rooms, linen rooms, offices, sick bay and laundry rooms.
- Replace intercom system, college dormitory (deteriorated beyond repair/excessive maintenance), throughout building.
- Replace window security screen, aluminum with stainless steel cloth (damaged/missing), throughout double hung windows.
- Install dormitory HVAC system (new installation/inadequate cooling), due to summer programs, throughout building.
- Replace west entrance dock and steps, install 17'x18' concrete platform to south of steps (non-ADA handicap compliant).

Other Deferred Maintenance

- Cut and point exterior brick walls, entire elevation, multiple story (aged/cracked mortar), throughout exterior.
- Replace metal interior door, frame and hardware, Vision Lite, replace door closer, replace panic hardware (aged/worn/damaged), 3'0" wide.
- Install/replace lighting and power system (aged/insufficient), throughout building.
- Replace piping and insulation for a 2 pipe heating system; steam/hot water apartments and dormitories (aged/deteriorated beyond repair), throughout building.

- Cut out/patch built-up roof (aged/weathered/leaking), at various locations, throughout roof.
- Replace panelboard up to 600 VOLT, 3 PHASE, 400 AMP, 42 BREAKER (deteriorated/insufficient), throughout building.
- Replace bathtub/shower temperature control mixing valve (aged/inadequate).

Building 85 (Gymnasium):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance

- Replace bleachers, telescoping (aged/non-ADA handicap compliant).
- Replace 34'x16' concrete platform and steps with a 34'x16' platform and five platform steps of 5'x34' (non-ADA handicap compliant).
- Replace sound system, auditorium (deteriorated beyond repair/excessive maintenance), throughout first floor.
- Replace 2-3 story high school plumbing system (aged/deteriorated), domestic water lines, throughout building.
- Replace aluminum anodized storefront door and frame, 6' x 7' (aged/worn/energy inefficient), part of two assemblies, each consisting of two storefront doors, top lights, and side lights.
- Cut and point exterior brick walls, spot pointing, multiple story (cracked mortar), at various locations, throughout exterior.

Building 86 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance

- Install split system with air-cooled condensing units (new installation/inadequate cooling), due to summer programs, throughout building.
- Remove and replace generator set, gas or gasoline, 277/480 VOLT, 3 PHASE, UP TO 7.5 KW. Includes battery, charger, transfer switch, and muffler (non-NFPA compliant/new installation), location to be determined by facility.
- Repair or replace auditorium seating (aged/weathered/damaged/non-ADA handicap compliant).
- Replace sound system, auditorium (aged/inoperative).
- Replace stage equipment control board with dimmers and brakes, average (aged/deteriorated/inadequate), large panel, for stage lights and equipment, in auditorium.
- Replace panelboard up to 600 Volt 3 phase, 200 AMP, 42 breaker (aged/obsolete/insufficient), throughout building.
- Replace aluminum storefront door and frame, 6' x 7' (aged/energy inefficient), part of an assembly consisting of two 3'0" wide storefront doors, top lights and side lights, in room 104.
- Repair approximately 21,790 SF flat roof, re-seal, tar, add roof rock and replace roof vents (aged/weathered/damaged/leaking).
- Replace hardwood strip floor (loose/separating/aged).
- Replace south 35'L x 12'W concrete platform and steps at south entrance to auditorium with new 35'L x 12'W platform and four steps that meet code (non-ADA handicap compliant).
- Replace south entrance platform 6'4"L x 12'W, and replace five steps (non-ADA handicap compliant).
- Replace 2-3 story high school plumbing system (aged/deteriorated beyond repair), domestic water lines, throughout building.
- Replace aluminum storefront door and frame, 6' x 7' (aged/damaged/energy inefficient), part of two assemblies, each assembly consisting of two 3'0" wide storefront doors, top lights, and side lights, at

entry to room 417.

- Replace existing lockset with lever handle entrance type, keyed, to accommodate ADA requirements (non-ADA handicap compliant).
- Replace aluminum storefront door and frame, 6' x 7' (aged/damaged/energy inefficient), part of two assemblies, each consisting of two 3'0" wide storefront doors, top lights, and side lights, in vestibule.
- Install/replace lighting and branch circuit devices in senior high school (aged/inefficient/insufficient), throughout building.

Building 111 (Kitchen):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance

- Repair approximately 11470 sq. ft. flat roof (aged/weathered/leaking).
- Replace 60 quart commercial food mixer (obsolete/requires excessive maintenance), in room 17.
- Replace cold storage door (aged/damaged/corroded) and reefer doors.
- Install heat recovery wheel, air to air, 20,000 to 25,000 CFM (missing), for kitchen exhaust, on roof.
- Replace bake oven, electric convection (obsolete/requires excessive maintenance).
- Replace 4'H x 8'W x 38'L loading dock, steps and handrails (non-ADA handicap compliant).
- Replace cooler (deteriorated/inefficient/requires excessive maintenance).
- Replace fire door in stairwell, including frame, up to 90 minutes (aged/damaged), 30" x 84".
- Replace cooler (deteriorated/requires excessive maintenance/this should be a walk-in freezer).
- Replace steam kettle 60 gal with steam jacket, tilting with positive lock, stainless steel (aged/obsolete/requires excessive maintenance); one of these should be a tilting skillet.
- Install split system with air-cooled condensing units (new installation/inadequate cooling), throughout building.

Building 110 (Pump House):

- API Score is N/A

Deferred Maintenance

- Demolish and dispose of building and concrete slab, clear and prep area for landscaping

Building 112 (Multi-Purpose):

- API Score is 90 and Mission Dependency indicator is 1.

Serious Handicap Code Deficiencies

- Install concrete ramp with steel rails to accommodate ADA requirements (non-ADA handicap compliant), 13" rise, at entry.
- Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (non-ADA handicap compliant); location to be determined by facility.

Building 116 (Secondary School)

- API Score is N/A.

Deferred Maintenance

- Demolish and dispose of building and concrete slab, clear and prep area for landscaping

Building 117 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance

- (\$106,984)

Capital Improvement

- Construct 600 SF Driver's Education Classroom to replace building 117. Demolish and dispose of building and concrete slab, clear and prep area for landscaping

Building 121 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance

- Install new interior residential 2-floor hydraulic elevator to accommodate ADA requirements (non-ADA handicap compliant); location to be determined.
- Install split system with air-cooled condensing units (new installation/inadequate cooling), throughout second floor.

Building 122 (Garage, Non-Quarters):

- API Score is N/A.

Deferred Maintenance

- Replace exterior wall foil faced fiberboard sheathing (aged/weathered), throughout exterior.

Building 124 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency

- Install emergency stainless steel eyewash and shower station (inoperative/missing/non-NFPA compliant).

Site/Utilities:

Deferred Maintenance

- Replace closed circuit television system, surveillance, one station camera and monitor (inadequate—site needs additional cameras and monitoring stations), 32 cameras and 4 monitoring stations; locations to be determined by facility manager.
- Replace domestic sewer mains and service lines, including appurtenances, cast iron (aged/corroded/inadequate), throughout site.
- Grade and shape gravel surfaces, over 100,000 SF (missing gravel), throughout existing driveways and parking lots, throughout site.
- Replace concrete curb and gutter, straight (damaged/cracked/missing), throughout site.
- Replace asphalt paving (new installation/non-ADA handicap compliant), upgrade existing gravel parking lot, south and west of building 26 - 21,000 SF and south of building 86 - 6,500 SF.
- Replace concrete bench, 8' long (aged/broken/chipped), 2'0" x 8'0", at perimeter of basketball courts, south of building 111.
- Overlay existing asphalt pavement (aged/cracked/deteriorated), on roadways, throughout site.
- Replace bleachers, wood with steel under structure (aged/damaged/unsafe), concrete and steel bleacher structures, remove bleachers only, at north of building 86.
- Replace concrete sidewalk throughout campus.
- Excavate, backfill and compact soil by machine (to fill in demolished steam tunnel), throughout site.
- Replace concrete drainage pipe from 15" to 24" diameter (inadequate storm water drainage), quantity

and size is approximate; project requires design, throughout site.

Project Need Benefit:

The FI&R project supports the Bureau’s core mission:

- Administering its trust responsibilities and implementing self-determination policies on behalf of Tribal Governments, American Indians and Alaskan Natives.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan’s long-term goals and annual performance goals. These goals include improving the safety and functionality of Bureau schools and facilities by replacing a number of schools per fiscal year.
- Supporting the Departmental Strategic Plan by responding to outcome goals of Supporting Indian Self Governance and Self-Determination and Improve Education and Welfare systems for Indian Tribes.
- 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.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA’s mission.

The project expected outcomes are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

85.59	% Critical Health or Safety Deferred Maintenance	7.15	% Critical Mission Deferred Maintenance
0.88		6.04	% Compliance & Other Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	.34	
0.0	% Critical Resource Protection Deferred Maintenance		% Other Capital Improvement
	% Critical Resource Protection Capital Improvement		

Capital Asset Planning -300 Analysis Required: YES: X NO: Total Project Score: 792

Project Costs and Status				
<u>Project Cost Estimate:</u>		%	<u>Project Funding History:</u>	
Deferred Maintenance Work:		98.78	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>1.22</u>		
Total Project Estimate		<u>100.0</u>	TOTAL	<u>\$0.</u> <u>00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 9/30/2007				
<u>Dates:</u>		<i>Sch'd</i>	<u>Actual</u>	
Construction Start/Award:	01/15/2008		Last Updated Date: 1/4/2007	
Project Complete:	09/30/2010		Changed Since Department Approval: No	

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2008 - 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	3
Planned Funding FY	2008
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: YAKAMA TRIBAL SCHOOL FI&R		
Project No: 08P01	Unit/Facility Name: YAKAMA TRIBAL SCHOOL	
Region/Area/District: NORTHWEST REGION	Congressional District: 04	State: WA

<p>Project Justification: Yakama Tribal School ranks number 3 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2009 as identified in the FY 2008–2012 Five Year Plan. Yakama Tribal School is located in Toppenish, Washington – 50 miles from Yakama, Washington in Yakama County. This school serves the Yakama Tribe. Work performed on the school will address the identified critical health and safety code deficiencies.</p> <p>Currently the school serves 104 academic students (including 0 residential 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 repairs and improvements to the school are numerous and necessary. Current FCI is 0.1160 (Poor). Potential FCI is 0.09 (Fair) to 0.00 (Good).</p> <p><u>Current Conditions and Scope of Project:</u></p> <p>Building 1T (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance:</u></p> <ul style="list-style-type: none"> • Replace water closet compartment, painted metal (deteriorated/rusted), in rooms 28 - 6 ea, 29 - 6 ea, 53 - 3 ea, and 55 - 3 ea. • Replace fixed sash window, aluminum frame (aged/damaged), on elevation west - 20 ea, east - 22 ea and north - 3 ea. • Replace shower compartment (aged), in room 54 - 5 ea. • Replace single steel box lockers, 12" x 15" x 72" (damaged/obsolete), in room 49. • Replace fan coil unit, hot water heating only, horizontal/vertical, up to 2-3 tons (aged/inefficient), in room 11. • Replace wall mounted lavatory with faucet and drain, 19" x 17" (aged), in rooms 22, 23, 28 - 3 ea, 29 - 3 ea, 41, 44, 7, and 8. • Replace wood, solid core, interior door and hardware (aged), in rooms 11, 12, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 30 - 2 ea, and 31 - 2 ea. • Replace carpet (aged), carpet, in rooms 10 - 15 SY, 2 - 30 SY, 24 - 27 SY, 4 - 11 SY, 3 - 17 SY, 5 - 14 SY, and 27 - 27 SY. <p>Building 5T (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Deferred Maintenance:</u></p>

- Replace metal panel roof (300 SF and over) (deteriorated), site personnel requested to replace with metal corrugated panel roof, throughout roof.
- Replace painted wood sheet siding. Single story (aged/deteriorated), throughout building.
- Replace CMU foundation wall (aged/deteriorated), throughout building.

Building 6A (Office):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace modified bituminous roofing, MOP applied, 300 SF and over (aged), throughout main roof.
- Replace carpet (aged/worn/damaged/stained), carpet, in rooms 102 - 22 SY, 103 - 22 SY, 104 - 45 SY, 105 - 16 SY, 106 - 15 SY, and 107 - 31 SY.
- Replace residential aluminum siding. Single story (aged), throughout exterior.

Site/Utilities:

Deferred Maintenance:

- Replace asphalt parking lot (aged), west of building 1T.
- Replace asphalt paving (aged), north entrance to school.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- 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.
- 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.
- Supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b), compliance with health and safety standards.
- Supporting Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.
- Supporting the DOI Asset Management Plan which ensures managers at all levels are provided the tools to make wise investments, including informed choices for funding, in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the Bureau's mission.

The benefits of this project are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.

<ul style="list-style-type: none"> This project will improve the FCI from poor to good. 			
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.			
89.90	% Critical Health or Safety Deferred Maintenance	4.29	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	5.81	% 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: YES: NO: X Total Project Score: 833.38			

Project Costs and Status				
<u>Project Cost Estimate:</u>		%	<u>Project Funding History:</u>	
Deferred Maintenance Work:		100.0	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>	TOTAL	<u>\$0.00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 10/1/2008				
<u>Dates:</u>	<i>Sch'd</i>	<u>Actual</u>		
Construction Start/Award:	9/1/2008		Last Updated Date: 1/8/2007 Changed Since Department Approval: No	
Project Complete:	9/1/2010			

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008 - 2012**

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	4
Planned Funding FY	2008
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: CIBECUE COMMUNITY SCHOOL FI&R		
Project No: 08H01	Unit/Facility Name: CIBECUE COMMUNITY SCHOOL	
Region/Area/District: WESTERN REGION	Congressional District: 03	State: AZ

Project Justification
Cibecue Community School ranks number 4 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2009 as identified in the FY 2008–2012 Five Year Plan. Cibecue Community School is located in Cibecue, Arizona in Navajo County. This school serves the White River Apache Tribe. Work performed on the school will address the identified critical health and safety code deficiencies.

Currently the school serves 468 academic students (including 0 residential 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 0.2640 (Poor). Potential FCI is 0.09 (Fair) to 0.00 (Good).

Current Conditions and Scope of Work:

Building 323 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace lighting and branch circuit devices in elementary school (aged/energy inefficient), throughout building.
- Install/replace electrical service and distribution equipment in elementary school (aged/inefficient), throughout interior.
- Replace base cabinets, hardwood, prefinished (aged/worn), in rooms 101 - 4 LF, 107C - 4 LF, 114 - 4 LF, 115 - 4 LF, 116 - 4 LF, 117 - 4 LF, 118 - 4 LF, 119 - 4 LF, 120 - 4 LF, and 121 - 4LF.
- Replace isolation valve 2 1/2" to 4" (corroded), 3" NPS, in room 108.
- Replace 52" paddle blade air circulator ceiling fan with 3 speed switch (aged/energy inefficient), in rooms 104B, 105, 105C, 105D, 107 - 4, 114 - 4, 115 - 4, 116 - 4, 117 - 4, 118 - 4, 119 - 4, 120 - 4, and 121 - 4.
- Replace 12" x 12" stapled or cemented mineral fiber acoustic ceiling tiles (aged/worn), 12" x 12", in rooms 101D/E - 945 SF, 103 - 312 SF, 103B - 73 SF, 103C - 63 SF, 104/104D - 1,020 SF, 105/105A-F - 1,020 SF, 106 - 20 SF, 107C - 10 SF, 114 - 100 SF, 115 - 100 SF, 115B - 50 SF, 116 - 50 SF, 118 - 1,248 SF, 119 - 1,248 SF, 120 - 1,152 SF, and 121 - 30 SF.
- Replace exterior wood stairs (deteriorated/unsafe), at front entrance.
- Clean commercial building duct system (unreliable/inefficient), throughout interior.
- Replace carpet (aged), carpeted, rooms 101E - 102 SY, 103B - 9 SY, 104D - 19 SY, 104E - 5 SY, 105 -

41 SY, 106 - 75 SY, 107B - 48 SY, 114 - 96 SY, 115 - 97 SY, 116 - 96 SY, 117 - 97 SY, 118 - 133 SY, 119 - 133 SY, 120 - 133 SY, and 121 - 95 SY.

- Replace concrete sidewalk (cracked/spalling), in the west side of the building and towards the playground.
- Replace wall mounted lavatory with faucet and drain, 19" x 17" (aged/corroded), in rooms 102, 109, 110 - 2 EA, 112, 113 - 2 EA, 118B, 119B, and 120A.
- Replace isolation valve 5" to 8" (corroded), 6" NPS, in room 108.
- Replace 23" square or round base roof or wall mounted centrifugal exhaust fan (aged), on roof.

Building 324 (Multi-Purpose):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace PVC sheet goods for gymnasiums, 1/4" thick (damaged), composition, room 104 - 5,238 SF.
- Clean commercial building duct system (dirty/unsafe), throughout interior.
- Replace commercial water heater, electric, 80 to 100 gallons (aged/energy inefficient).
- Install/replace electrical service and distribution equipment in elementary school (aged/energy inefficient), throughout interior.
- Replace 35" square or round base roof or wall mounted centrifugal exhaust fan (aged/insufficient).
- Replace exterior insulation finish system (EIFS), single story (damaged), on fascia and soffits at all perimeter elevations of the roof overhang.
- Replace lighting and branch circuit devices in elementary school (aged/energy inefficient), throughout interior.
- Replace shower mixing valve unit and shower head, exposed type (corroded), in rooms 102 - 3 EA, 106B - 4 EA, AND 107.
- Replace steel exterior door and hardware, vision lite (damaged/aged/leaking), at all west side doors.

Building 326 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace painted wood sheet siding. Single story (weathered/split/delaminated).

Building 333 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace lighting, interior, fluorescent 2' x 4', recessed, grid mount, up to 4-40 watt lamps (aged), throughout interior.
- Replace painted wood sheet siding. Single story (deteriorated)

Building T19 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Install additional receptacle, 20 AMP, 120V, up to 100' circuit length (inadequate), additional receptacle needed for computer lab, in room 106.

Building T20 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace carpet (damaged), carpeted, rooms 101 - 84 SY and 106 - 87 SY.
- Replace steel exterior door and hardware, vision lite (deteriorated/leaking).

Building T26 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace asphalt shingles (aged/weathered).
- Replace carpet (damaged), carpeted, rooms 101 - 75 SY and 106 - 74 SY.

Building T27 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace wood stairs, including stringers, risers and treads (weathered)
- Replace carpet (worn), carpeted, rooms 101 - 74 SY and 103 - 75 SY.

Site/Utilities:

Serious Environment Code Deficiency:

- Replace piping, water distribution, ductile iron cement lined up to 6" DIA (suspected asbestos), throughout the school area, asbestos transite piping.
- Replace piping, water distribution, ductile iron cement lined up to 6" DIA (suspected asbestos), throughout the site, asbestos transite piping.

Deferred Maintenance:

- Replace asphalt parking lot (deteriorated), west side of building 325.
- Replace asphalt paving (broken/multiple patches/holes), first street.
- Overlay existing asphalt pavement (projected end of useful life), main street.
- Replace asphalt driveway (deteriorated), northwest corner of building 325.
- Replace gravel, under 5,000 SF (projected end of useful life), north side of buildings T-28 and T-29.
- Excavate (abandoned sewer lagoon), 200' x 200', on site.
- Replace asphalt parking lot (missing/new installation), replace existing gravel parking lot with asphalt pavement, south side of building T-341.
- Replace asphalt paving (deteriorated/poor access to school), replace broken asphalt and gravel with asphalt pavement.
- Replace concrete sidewalk, over 8 SF (broken/cracked), at parking lot east side of building 324 to site boundary.
- Replace concrete patio, over 8 SF (projected end of useful life), west side building 324.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- 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.

- 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.
- Supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b), compliance with health and safety standards.
- Supporting Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.
- Supporting the DOI Asset Management Plan which ensures managers at all levels are provided the tools to make wise investments, including informed choices for funding, in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the Bureau’s mission.

The benefits of this project are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

69.18	% Critical Health or Safety Deferred Maintenance	17.81	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	12.40	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	0.61	% Other Capital Improvement
0.0	% Critical Resource Protection Capital Improvement		

Capital Asset Planning - 300 Analysis Required: YES: X NO: Total Project Score: 632.57

Project Costs and Status				
<u>Project Cost Estimate:</u>		%	<u>Project Funding History:</u>	
Deferred Maintenance Work:		99.39	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:		0.61		
Total Project Estimate		<u>100.0</u>	TOTAL	<u>\$0.00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 10/1/2008				
<u>Dates:</u>	<i>Sch'd</i>	<u>Actual</u>		
Construction Start/Award:	9/1/2008 9/1/2010		Last Updated Date: 1/8/2007 Changed Since Department Approval: NO	
Project Complete:				

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

FY 2008 - 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking	5
Planned Funding FY	2008
Funding Source: EDUCATION - FI&R	

Project Identification		
Project Title: LUKACHUKAI BOARDING SCHOOL FI&R (PHASE I)		
Project No: 08N01	Unit/Facility Name: LUKACHUKAI BOARDING SCHOOL	
Region/Area/District: NAVAJO REGION	Congressional District: 06	State: AZ

<p>Project Justification</p> <p>Lukachukai Boarding School ranks number 5 on the Bureau of Indian Affairs (BIA) Education Facilities Improvement and Repair (FI&R) Priorities List for FY 2009 as identified in the FY 2008–2012 Five Year Plan. Lukachukai Boarding School is located in Lukachukai, Arizona – 94 miles from Gallup, New Mexico in Apache County. This school serves the Navajo Tribe. Work performed on the school will address the identified critical health and safety code deficiencies.</p> <p>Currently the school serves 457 academic students (including 61 residential students) per FY 2005 ISEP in grades K-8. 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 0.4942 (Poor). Potential FCI is 0.09 (Fair) to 0.00 (Good).</p> <p><u>Current Conditions and Scope of Work:</u></p> <p>Building 201 (School):</p> <ul style="list-style-type: none"> • API Score is 100 and Mission Dependency indicator is 1. <p><u>Safety – Serious Deficiency:</u></p> <ul style="list-style-type: none"> • Lower and install fire rated ceiling. • Schedule Structural engineer evaluation. • Install new slip resistant flooring on incline surface per code. • Replace classroom doors with fire rated doors, (8) classrooms. <p><u>Other Deferred Maintenance:</u></p> <ul style="list-style-type: none"> • Install swing door with push button handicap opener to accommodate ADA requirements, (ADA), at exterior of building. • Replace steel exterior door, frame and hardware, (aged/damaged/warped/worn), throughout exterior of building. • Replace built-up roofing, (aged/damaged/warped/worn), throughout roof. • Remove suspended asbestos acoustic tile, does not include replacement, (aged/asbestos abatement), throughout building. • Replace/install special systems, (non operational), includes building 201,202 and 250, master clock system, throughout interior. • Remove old boiler and all asbestos in boiler room (deteriorated/asbestos abatement).

Building 202 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency:

- Replace wood, solid core, interior door, frame and hardware, (damaged), throughout building.

Serious Handicap Code Deficiencies:

- Relocate/replace floor/wall mounted water closet on masonry floor/wall to accommodate ADA requirements, wood/metal stall partitions, (non compliant), in room 118.
- Relocate/replace floor/wall mounted water closet on masonry floor/wall to accommodate ADA requirements, wood/metal stall partitions, (non compliant), in room 122.

Other Deferred Maintenance:

- Replace lighting and power system, (aged/disconnected/worn/inefficient), t-12 lamps, emergency and exit lights, 220/120 volts AC, 300 AMP, throughout building.
- Sand/refinish hardwood floor, (worn/damaged), in room 139 - 5040 SF and 137 - 615 SF.
- Replace vinyl asbestos floor tiles (VAT) with 12" x 12" vinyl floor tiles, (aged/asbestos abatement), in rooms 105 - 900 SF, 106 - 900 SF, 107 - 900 SF, 109 - 1,162 SF, 110 - 1,234 SF, 114 - 759 SF, 115 - 1,004 SF, 116 - 57 SF, 120 - 62 SF, and 124 - 570 SF.
- Replace air handling unit, hot water/steam, heating only, (aged/energy inefficient), 7 ton, in rooms 29 and 30.
- Replace fan coil unit, hot water heating only, horizontal/vertical, (deteriorated/broken), 1 HP, in rooms 101 - 2 ea, 105, 106, 107, 108, 112, 115, 124, and 130.

Building 203 (Dormitory, School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Install/replace lighting and power system, (aging), T-12 lamps, water resistant in restrooms, throughout interior.
- Replace shower mixing valve unit and shower head, exposed type, (broken/corroded), in rooms 101A - 4 ea, 107A - 4 ea, 123 - 2 ea, and 129A - 4 ea.
- Replace rubber/vinyl cove base, (aged/deteriorated), throughout interior of building.
- Replace vinyl asbestos floor tiles (VAT) with 12" x 12" vinyl floor tiles, (aged/asbestos abatement), in rooms 105 - 162 SF, 105A - 33 SF, 106 - 162 SF, 106A - 33 SF, 114 - 685 SF, 117B - 23 SF, 117C - 16 SF, 117D - 74 SF, 117F - 16 SF, 117H - 23 SF, 118 - 196 SF, 124 - 162 SF, and 132 - 150 SF.
- Remove asbestos pipe insulation, (deteriorated/asbestos abatement), 1" and 2", throughout interior.
- Install/replace intercom system, (antiquated/insufficient), throughout interior.

Building 208 (Kitchen):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency:

- Replace doors with fire rated doors throughout the building
- Install 4 - 7200 CFM swamp coolers on the roof with complete accessories. The school kitchen/dining hall needs swamp coolers to supply adequate ventilation during the hot days when the building is fully occupied. The existing windows are inoperable. The heat/ventilation units to supply outside fresh air are dilapidated and obsolete to perform as designed and no longer are in use due to sand infiltration. Swamp air coolers are recommended for health safety codes.
- Provide backup boiler.

Other Deferred Maintenance:

- Replace suspended acoustic ceiling, complete with suspension grid, 2' x 2', tiles, over 500 SF per room, (aged/damaged), in rooms 410 - 3,484 SF.
- Install/replace master clock system, junior high school, (not installed), master time clock system, throughout interior.
- Replace vinyl asbestos floor tiles (VAT) with 12" x 12" vinyl floor tiles, (deteriorated/asbestos abatement), throughout building.
- Replace water treatment system, (not installed), for boilers, in room 401.

Building 220 (Pump House):

- API Score is 100 and Mission Dependency indicator is 1.

Serious Environmental Code Deficiency:

- Install complete chlorination system with required safety equipment in well house.

Building 222 (Pump House):

- API Score is 100 and Mission Dependency indicator is 1.

Serious Environmental Code Deficiency:

- Install complete chlorination system with required safety equipments in the well house.

Building 224 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Serious Handicap Code Deficiencies:

- Provide accessible ramp

Other Deferred Maintenance:

- Replace base cabinets, hardwood, prefinished, (aged/damaged), throughout building.
- Replace built-up roofing, (worn/damaged), throughout roof.

Building 227 (Office):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace lighting and power system, (aged/energy inefficient), throughout interior.
- Replace asbestos insulation with 1" fiberglass insulation, (deteriorated/ asbestos abatement), throughout interior.
- Replace heating system equipment, boiler, piping and fin tube radiators, (aged/energy inefficient), throughout building.

Building 250 (School):

- API Score is 100 and Mission Dependency indicator is 1.

Deferred Maintenance:

- Replace double hung window, including insulating glass, aluminum, (not insulated), in rooms 308 5'5" x 3'5" - 3 ea, 309 4'8" x 5'9" - 4 ea, 323 4'8" x 5'9" - 3 ea, 332 3'8" x 4'1" - 5 ea, 337 3'8" x 4'1" - 5 ea, 338 3'8" x 4'1" - 3 ea, 339 3'8" x 4'1" - 6 ea, and 340 3'8" x 4'1" - 3 ea.
- Replace floor mat, recessed, in-laid black rubber, (damaged/worn), in rooms 206 - 440 SF, 301 - 440 SF, 311 - 11 SF, and 329 - 11 SF.
- Replace modified bituminous roofing, (worn/insufficient), throughout roof.
- Remove asbestos ceiling, acoustical coating, does not include replacement, (asbestos/asbestos abatement), throughout building.

Site/Utilities:Safety – Serious Deficiency:

- Prepare/paint domestic water component, (investigate repair and clean 2 ea elevated water tanks), 75,000 gallon and 25,000 gallon, at south side of compound.
- Install fire alarm system, (install communication and fire alarm system underground), 1400 LF at main campus and 1250 LF with pull stations in quarters area.

Other Deferred Maintenance:

- Replace water mains and service lines including fire hydrants
- Replace LPG tank farm and distribution system
- Replace asphalt paving, including 1 1/2" binder course and 1" wearing course, (missing), east of lagoon.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- 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.
- 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.
- Supporting P.L. 107-100 Education Improvements Act of 2001 codified in 25 USC 2005 (b), compliance with health and safety standards.
- Supporting Government Performance Results Act (GPRA) goal to improve the BIA facility condition index (FCI) to bring school facilities into good or fair condition.
- Supporting the DOI Asset Management Plan which ensures managers at all levels are provided the tools to make wise investments, including informed choices for funding, in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the Bureau's mission.

The benefits of this project are:

- Operation and maintenance costs will be significantly reduced once this project is completed.
- The projected student enrollment will be supported and a higher level of educational space will be provided.
- The requirements necessary to implement the education program desired by the Tribe and supported by the Bureau of Indian Education will be met.
- Accessibility to current educational technologies and an enhanced student learning environment will be provided.
- Professional staff time will be saved and the opportunity for enhanced devotion to teaching will be provided.
- Educators will be able to administer education programs rather than be distracted with malfunctioning facilities and equipment and inadequate classroom sizes.
- This investment will eliminate the life safety and health hazards and provide a safe learning environment for students and staff.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.			
71.13	% Critical Health or Safety Deferred Maintenance	10.	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	31	% Compliance & Other Deferred Maintenance
0.0	% Critical Resource Protection Deferred Maintenance	18.	
0.0	% Critical Resource Protection Capital Improvement	56	% Other Capital Improvement
		0.0	
Capital Asset Planning - 300 Analysis Required: YES: X NO: Total Project Score: 629.84			
Project Costs and Status		Project Funding History:	
Project Cost Estimate:	%		
Deferred Maintenance Work:	100.0	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>	TOTAL	<u>\$0.00</u>
Class of Estimate: D Estimate Good Until (mm/yy): 10/1/08			
Dates:	<i>Sch'd</i>	<u>Actual</u>	
Construction Start/Award:	9/1/2008 9/1/2010	Last Updated Date: 1/8/2007 Changed Since Department Approval: NO	
Project Complete:			

**PUBLIC SAFETY AND JUSTICE
CONSTRUCTION**

Activity: Public Safety and Justice Construction						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Facilities Improvement and Repair <i>FTE</i>	8,102 2	8,106 2	5	0	8,111 2	+5
Fire Safety Coordination <i>FTE</i>	170 2	174 2	5	0	179 2	+5
Fire Protection <i>FTE</i>	3,331	3,331	0	0	3,331	0
Total Requirements <i>Total FTE</i>	11,603 4	11,611 4	10	0	11,621 4	+10
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	Amount	FTE
Program Changes		
• Impact of the CR (non-add)	[0]	
TOTAL, Program Changes	0	0

Justification of 2008 Program Changes:

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget (\$0):

The 2007 CR for Indian Affairs was at the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

Public Safety and Justice Construction Program Overview

The Bureau and Tribes provide law enforcement and detention services where Tribes have jurisdiction. The Bureau and Tribes collaborate and coordinate with local and state governments to ensure efficiencies of operation for law enforcement and fire programs. The Public Safety and Justice (PS&J) construction program funds facility improvement and repair (FI&R) and related projects and needs at Bureau-owned law enforcement detention and fire protection facilities in Indian Country.

The Bureau operates or funds detention facilities throughout Indian Country to support Bureau and Tribal law enforcement programs. The Bureau owns and funds 59 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 Bureau facilities are operated either by the Bureau or the Tribe under contract, grant or compact.

In addition, there are 34 Tribally-owned and operated detention facilities. The Tribes are responsible for FI&R and O&M costs for these facilities. However, if funds are available in the Bureau's Law Enforcement program Tribes can request funds for staffing and O&M of facilities.

Through its appropriations, the Department of Justice from FY 1997 to FY 2002 provided funds to Tribes on a cost sharing basis for major projects. This funding enabled various Tribes to build 21 detention facilities. The Bureau provides funds for staffing and facilities operations and maintenance for these facilities on an equitable pro-rata based on funding accountability and total inventory of facilities.

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. Facility improvements and repairs bring the Bureau closer to compliance with the Americans with Disabilities Act (ADA) requirements, Environmental Protection Agency (EPA) requirements, and other safety code requirements to minimize the Bureau's exposure to financial liability. The five-year goal is to reduce the backlog deficiencies of detention and law enforcement centers, and to improve the facilities 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. 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 in the worst conditions receive the highest funding priority. To support this effort, work plans, financial program plans, and preventative maintenance plans are developed by each agency location for each detention centers. These plans ensure that funds are expended for the highest priority deficiencies at each location.

The Facilities Management Information System (FMIS) is a facilities management program which is used to track fund expenditures; track backlog of facilities deficiencies and provides data for management decisions regarding facility completion nationwide.

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 Bureau-owned detention and law enforcement facilities to correct critical health and safety deficiencies. Detention facilities are located in twelve states throughout the nation. Projects eligible for funding range in costs starting \$250,000.

The ***Fire Safety Coordination*** program provides basic support activities for the Bureau's structural fire protection program covering schools, detention centers, and all other Bureau facilities.

The ***Fire Protection*** program 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 Bureau's Fire Protection program provides a broad range of structural fire protection systems for Bureau-owned or –administered properties.

2008 Program Performance

Facilities Improvement and Repair (FI&R) (FY 2008: \$8,111,000; FTE: 2):

The FI&R programs include major FI&R, minor improvement and repair (MI&R), advanced planning and design, condition assessment, environmental, and emergency repair of BIA-owned law enforcement facilities. In FY 2008, project work will continue on backlog work items which address critical health and safety (S-1) and environmental hazardous material items at BIA-operated facilities.

Major Facilities Improvement and Repair Program (\$3,557,000): In FY 2008 funds requested will be used to continue renovation of the detention centers owned and operated by BIA. Specifically, funds requested will enable the BIA to perform major facility improvement and repair work on the following detention centers: Fort Peck Detention Center, MT; Wind River Adult Detention Center, MT; and Fort Totten Law Enforcement Center, ND. Funds will be used to completely renovate and restore the three facilities.

Advanced Planning and Design (\$805,000): 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 demolition; partially closing or changing use of facilities from detention centers to administrative offices; prioritizing detention centers based on corrective categories for repair or replacements; and developing budget plans and strategies for out years. The OJS and the OFMC will work to develop long-range facility plans in order to identify improved uses of detention facilities throughout the service area.

Minor Improvement and Repair (MI&R) (\$2,132,000): In FY 2008, the MI&R program will continue to correct priority safety deficiencies, beginning with critical safety work items. MI&R funds are for the abatement of those identified critical deficiencies which cannot wait on an FI&R project and urgency requires that action be taken as soon as possible. The priority order for correcting deficiencies in the MI&R program is as follows:

- 1) Critical health and safety work items
- 2) Mechanical, electrical, and utility items
- 3) Other required backlog items to meet local priorities

MI&R work items are not recurring maintenance, which is paid through Operations and Maintenance (O&M) funds, yet need immediate correction.

The MI&R funding limits are as follows:

- Minimum per backlog item \$2,500.
- Maximum per backlog item \$250,000.

In an ongoing effort to optimize funds and to maximize the use of existing facilities as well as to continue correcting and reducing the critical health and safety hazards in the detention facilities, funds requested in FY 2008 will be allocated to the regional offices to address critical safety work items. The correction of items will enable the BIA to be compliant with the ADA requirements; EPA requirements; and other life safety code requirements to minimize the Bureau's exposure to liability due to unsafe facilities.

Condition Assessments (\$300,000): In FY 2008, the BIA will continue a cyclic inventory and backlog condition assessment reviews. Inventory validation and condition assessment cyclic reviews are planned for 24 locations.

To maintain current and accurate information on facilities, reviews of the Bureau-wide backlogs and inventories will be performed on a three-year cycle. This information includes, but is not limited to, all buildings and structures, towers, grounds and equipment operated by the BIA Facility Management Program. Data elements collected in the assessments include building use, condition, improvements and repairs needed to address code compliance deficiencies, programmatic needs, health and safety issues, cost estimates, ADA assessments and infrastructure assessments. In the inventory cyclic reviews the following data elements are collected: square footage figures, building and room use, major electrical and mechanical systems, floor plans and site plans, newly constructed or remodeled facilities. Cyclic reviews provide crucial information for operations and maintenance, construction and deferred maintenance needs.

Emergency Repair (\$370,000): FY 2008 funds will be provided to the BIA programs on an as-needed basis to correct unforeseen deficiencies. This is the only program that has funds available for immediate repair and correction of deficiencies that meet the law enforcement facilities' emergency criteria. Emergency repairs are from the occurrence of unforeseen deficiencies, which require immediate corrective action to allow the continued day-to-day operation of programs.

Environmental Projects (\$547,000): The environmental program assists BIA 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 BIA to continue correction of environmental deficiencies and to reduce potential environmental liabilities at law enforcement facilities. Environmental deficiencies identified by a BIA program or by the Bureau environmental management audit program will be funded based on a priority ranking system.

Program Management (\$400,000): In order to accomplish the goal of providing safe facilities for Indian clients, funding for 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 coordinate training for detention facility personnel. 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 that they are secure. 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 2008, as newer facilities become operational. These new facilities contain state-of-the-art technologies that must be maintained regularly. Funding for program management is less than 5% of total sub-activity funding.

Fire Safety Coordination (FY 2008: \$179,000; FTE: 2):

Funds requested in FY 2008 will be used to support the Structural Fire Protection Program (SFPP) staff in its effort to provide fire safe Bureau facilities. This includes dormitories, schools, detention facilities, offices and other funded Bureau facilities. The SFPP staff networks with non-Bureau fire agencies such as state, county, and municipal fire departments using them as resource for fire training or information pertaining to the fire service that may affect the Bureau Federal agencies such as United States Fire Administration and National Fire Academy are also communicated with frequency to network with other fire agencies to collect data unavailable to the Bureau. Staff continues to promote the Bureau's fire departments to non-Indian cultures where our facilities or compounds are located.

Fire Protection (FY 2008: \$3,331,000; FTE: 0):

The Bureau will continue 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 2008:

Fire Alarm Systems (\$1,076,000): Funds requested will provide fire alarm systems to meet National Fire Protection Association Life Safety Code 101 and National Fire Protection

Association (NFPA) 72 Fire Alarm Code at Western Navajo Agency Headquarters and Ft. Defiance Agency. These systems were installed over 25 years ago and the agencies now experience chronic problems due to age of the systems. With technology constantly changing, there are interface problems from the old hardware to the new hardware. As a result, often times the systems do not work.

Fire Stations (\$1,500,000): Funds will be used for the construction of new fire stations at three locations: Dilcon Community School, AZ, Dibe Yazhi Habitiin Olta, Inc. (Borrego Pass) NM, and Sanostee Day School, NM. These locations are in need of suitable functional structures designed to store and keep in readiness a fire truck. The new fire stations will provide security for fire trucks and fire equipment, and to keep the fire truck pumps and water tank from freezing during inclement weather. The new fire stations will also keep the diesel engines warm for easier vehicle start and ready response to fires and other emergencies that may occur, especially at Bureau education facilities. Upon completion of the three fire stations proposed, 12 will still be needed.

Fire Trucks (\$360,000): Funds will be used to purchase two fire trucks for two locations that do not have operable fire trucks. One fire truck will be made available for Dibe Yazhi Habitiin Olta, Inc. (Borrego Pass), NM. This location does not have a fire truck and relies on fire protection from a county fire department which is 30 minutes away. The Lukachukai Boarding School, AZ, has an older fire truck that is in need of major repairs. It is more economical to replace this inoperable truck.

The cost per fire truck with required fire equipment is approximately \$180,000. New fire trucks comply with the requirements of the NFPA1901 Automotive Fire Apparatus Standard. Currently, 13 locations need fire truck and equipment replacement.

Structural Firefighter Training (\$200,000): Funds will be provided to conduct Structural Fire Fighter training at six locations. Tribal fire departments that provide fire protection to Bureau facilities may be invited to attend at no cost if class size permits. The fire training will include basic training which has been the most requested due to the turnover rate among firefighters. Advanced fire training has expanded to include Liquid Petroleum Gas (LPG) theory and fire control training. Other suggested training may include fire truck pump operations and Incident Command Systems (ICS) training for emergency responders. Training funds will also be used to assist Bureau firefighters with travel expenses to attend fire training.

Fire Equipment (\$195,000): The funds will be used purchase fire fighting equipment and to insure that fire trucks and ancillary equipment are capable of operating at manufactures specifications. Fire departments require replacement, repair and maintenance of fire fighting equipment for items such as hoses, nozzles, hand tools, helmets, breathing apparatus and other similar items. In addition, periodic testing is conducted on fire trucks and equipment such as hoses, pumps, fans and other equipment to insure the equipment is operating at levels sufficient to perform in a fire fighting scenario. These funds will be used to test equipment at five locations costing approximately \$20,000 per location as well as purchase replacement

and new equipment. There are 24 fire trucks located in schools and agency locations in the Navajo, Great Plains and Rocky Mountain regions.

Performance Overview Table Public Safety and Justice Construction

Program Performance Overview									
End Outcome Goal 4.4: Serving Communities: Advance Quality Communities for Tribes and Alaska Natives									
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-term Target 2012
Percent of law enforcement facilities that are in acceptable condition, as measured by the Facilities Condition Index. (Lower FCI number is good.) SP	N/A	N/A	N/A	N/A	55%	55%	71%	+16%	82%
Comment	Previously, the Bureau’s FCI calculations reflected FCI index with breakout of Facilities in good, fair and poor. In FY 2007 as part of a Department-wide standardization effort, the Bureau recalculated the FCI total percent of facilities in fair or better condition. However, deferred maintenance backlog calculated for FCI is "locked in at the beginning of the FY" and no new backlog added during the year is used in Quarterly status reporting. The new deferred maintenance backlog is used in establishing the new baseline for the next fiscal year. BIA is unable to predict the new incoming deferred maintenance throughout the year, with impacts the ability to meet performance goals.								
Note:	The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and 2012 long-term targets build on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.								

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008– 2012

Bureau of Indian Affairs
PROJECT DATA SHEET

Bureau Priority/Ranking
Planned Funding FY
Funding Source: PUBLIC SAFETY & JUSTICE- FI&R

1
2008

Project Identification

Project Title: Fort Peck Law Enforcement Center FI&R

Project No: 08C1J

Unit/Facility Name: Fort Peck Law Enforcement Center

Region/Area/District: Rocky Mountain Region

Congressional District: 00

State: MT

Project Justification

Project Description: Fort Peck Law Enforcement Center is located in Poplar, Montana in Roosevelt County. 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 facilities are numerous and necessary. Current FCI is 0.1826 (poor). Work performed on the law enforcement centers will complete the identified critical health and safety code deficiencies. Potential FCI is 0.0000 (good).

Current Conditions and Scope of Project:

Building 69 (Law Enforcement, Detention Center, Adult):

- API Score is 100 and Mission Dependency indicator is 1.

Safety – Serious Deficiency

- Roof building (deteriorated).
- Install electrical locks for cell doors (non-NFPA compliant).
- Install light pole (missing/unsafe), for new lighting with a future CCTV mounting bracket tied into emergency power system throughout facility.
- The existing mixer valves for the jail showers are not functioning properly. There exists the potential for an inmate to get burned from excessive water heat. The valves need to be replaced (non-UPC compliant).
- Install new code compliant two-way glass at the detention facility (non-NFPA compliant).

Physical Plant, Non-Programmatic Deficiency Condition

- Remove and replace the existing steel beds and tables (aged/deteriorated).

Other Deferred Maintenance

- Install/replace security system with monitoring (aged/antiquated/inadequate), throughout interior of building.
- Replace/install electric door monitoring system (aged/inoperable), throughout the detention facility.

Building 85 (Law Enforcement, Detention Center, Juvenile):

- API Score is 100 and Mission Dependency indicator is 1

Serious Handicap Code Deficiencies

- Provide ADA accessible cells (non-ADA handicap compliant).

Other Deferred Maintenance

- Replace lighting fixture, interior, fluorescent, 4' two lamp strip (energy inefficient/aged), throughout interior of building.
- Replace lighting fixture, interior, emergency backup unit (aged/inadequate), detention grade, throughout interior of building.
- Replace concrete pavement (deteriorated/water intrusion), in sidewalk/perimeter of building.
- Relocate/replace wall hung lavatory on masonry wall to accommodate ADA requirements (not ADA compliance), in bathrooms 35 and 50.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- 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.
- Supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA’s mission.

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 staff and customers.
- 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 costs will be significantly reduced once this project is completed.
- 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.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

82.50	% Critical Health or Safety Deferred Maintenance	14.48	% Critical Mission Deferred Maintenance
0.0	% Critical Health or Safety Capital Improvement	3.02	% 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: YES: NO: X

Total Project Score: 776.58

Project Costs and Status

Project Cost Estimate:

Deferred Maintenance Work:

Capital Improvement Work:

%
100.0
0.0

Project Funding History:

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.

Total Project Estimate

100.0

TOTAL

\$0.00

Class of Estimate: D

Estimate Good Until (mm/yy): 10/22/2007

Dates:

Sch'd

Actual

Construction Start/Award:

1/15/2008

Last Updated Date: 1/10/07

Project Complete:

6/15/2010

Changed Since Department Approval: NO

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
 FY 2008– 2012

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Bureau Priority/Ranking Planned Funding FY Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	2 2008
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Project Identification		
Project Title: Wind River Adult Detention Center FI&R		
Project No: 08C2J	Unit/Facility Name: Wind River Adult Detention Center	
Region/Area/District: Rocky Mountain Region	Congressional District: 00	State: WY

<p>Project Justification</p> <p>Project Description: Wind River Adult Detention Center is located in Ft. Washakie, Wyoming in Fremont County. 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 0.1375 (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>Current Conditions and Scope of Project:</p> <p>Building 109 (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 with new analog addressable fire alarm system, with detection provided for individual cells, detection in all office and courtroom areas, a new weatherproof audio visual alarm unit on each of the north and south faces of the building, new UFAS/ADA compliant audio visual alarm units in locations required by NFPA 72 – 1993 Edition, and new visual alarm units in all public toilets • Add a booster in-duct heater to supply heat to the back holding location. The back holding cells are usually 10-15 degrees cooler than the front cells. • Add smoke evacuation controls and interlock with fire alarm system (1 lot); renovate to meet the proposed BIA detention standards and NFPA 101. • Enlarge exercise yard (inadequate/non-NFPA compliant); extend exercise yard 20 LF, at south side of building. • Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (missing/non-ADA handicap compliant), for kitchen staff and medical examinations, location to be determined by site personnel. <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Install a security system • Replace all the beds and tables (deteriorated). • Replace all the doors and opening and operating devices (non-NFPA compliant). <p>Serious Handicap Code Deficiencies</p> <ul style="list-style-type: none"> • Make ADA accessible (non-ADA handicap compliant). <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Construct new single occupancy restroom in an existing office/academic area to accommodate ADA requirements (inadequate), for inmates, includes detention grade fixtures, location to be determined by site personnel (non-ADA handicap compliant). • Install an IRI gas train with low water cut off (missing/inadequate), to boilers and hot water heater, in room 125. • Install/replace electrical service and distribution system (inadequate for computer and technology requirements),

throughout building.

- Replace section/piece of uninsulated metal duct, located below 10' (extend exhaust system and rebalance), to all janitor closets and storage areas, throughout building.
- Replace HVAC computer control system with basic system.
- Replace carpet (aged/stained), throughout building.
- Clean duct system (dirty), throughout building.
- Remove and replace generator set-diesel- 277/480 VOLT-3 PHASE, up to 30 KW (inadequate), existing 20 KW natural gas, in room 126.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan's 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.
- Supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

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 staff and customers.
- 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 costs will be significantly reduced once this project is completed.
- 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.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80.51 % Critical Health or Safety Deferred Maintenance	18.16	% Critical Mission Deferred Maintenance
0.0 % Critical Health or Safety Capital Improvement	1.33	% 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: YES: NO: X Total Project Score: 767.20

Project Costs and Status

Project Cost Estimate:

Deferred Maintenance Work:

Capital Improvement Work:

%
100.0
0.0

Project Funding History:

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.

Total Project Estimate

100.0

TOTAL

\$0.00

Class of Estimate: D

Estimate Good Until (mm/yy): 10/22/2007

Dates:

Sch'd

Actual

Construction Start/Award:

1/15/2008

Last Updated Date: 1/10/2007

Project Complete:

6/15/2010

Changed Since Department Approval: NO

**DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2008– 2012**

<i>Bureau of Indian Affairs</i> PROJECT DATA SHEET	Bureau Priority/Ranking Planned Funding FY Funding Source: PUBLIC SAFETY & JUSTICE- FI&R	3 2008
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Project Identification		
Project Title: Fort Totten Law Enforcement Center FI&R		
Project No: 08A1J	Unit/Facility Name: Fort Totten Law Enforcement Center	
Region/Area/District: Great Plains Region	Congressional District: 00	State: ND

Project Justification
<p>Project Description: Fort Totten Law Enforcement Center is location in Fort Totten, North Dakota in Benson County. 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 0.3951 (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>Current Conditions and Scope of Project:</p> <p>Building 106 (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 sprinkler fire protection system, ordinary hazard (missing/non-NFPA compliant), throughout building. • Install a sprinkler system in the detention facility, ordinary hazard (non-NFPA compliant). • Install door closure on door separating the lobby and corridor by dispatch area, item complete (non-NFPA compliant). <p>Physical Plant, Non-Programmatic Deficiency Condition</p> <ul style="list-style-type: none"> • Install fencing around impound area (inadequate security). • Upgrade building to Type V-1 or provide automatic sprinkler system (non-NFPA compliant). • Replace floor tiles and seal floor (deteriorated). • Replace & reconfigure with detention type ceiling to conceal ductwork (non-NFPA compliant). • Install fire rated doors (non-NFPA compliant). <p>Serious Handicap Code Deficiencies</p> <ul style="list-style-type: none"> • Install ADA concrete ramp at entrance (non-ADA handicap compliant). • Provide ADA access (non-ADA handicap compliant). • Remove wall and relocate counter to meet ADA requirements (non-ADA handicap compliant). <p>Other Deferred Maintenance</p> <ul style="list-style-type: none"> • Reconfigure to meet ADA (non-ADA handicap compliant). • Provide solid security glazing (non-NFPA compliant). • Provide communication system w/ volume controls (non-NFPA compliant). • Extend the entry to meet ADA requirements (non-ADA handicap compliant). • Remove moist dirt, install vapor barrier & concrete slab. • Replace damaged doors and frames (non-NFPA compliant). • Install CO detection device with additional ventilation. • Replace HVAC system (inadequate). • Remove and replace generator set-diesel- 277/480 Volt-3 Phase, 75 KW up to 100 KW (aged/inadequate), in room 117.

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.
- Strengthening Tribal communities through the development of self-sustaining economies and improved human and physical infrastructure.
- Supporting the Bureau of Indian Affairs Strategic Plan's 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.
- Supporting the Departmental Strategic Plan by responding to outcome goals: Supporting Indian Self Governance and Self-Determination.
- Supporting the Department of the Interior (DOI) Asset Management Plan that ensures managers at all levels are provided with the tools to make wise investments. This includes making informed choices for funding in owned and leased buildings, structures, linear, fleet, and non-stewardship lands that contribute to the BIA's mission.

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 staff and customers.
- 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 costs will be significantly reduced once this project is completed.
- 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.
- This project will improve the FCI from poor to good.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

76.34 % Critical Health or Safety Deferred Maintenance	23.66	% Critical Mission Deferred Maintenance
0.0 % Critical Health or Safety Capital Improvement	0.0	% 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: YES: NO: X Total Project Score: 738.04

Project Costs and Status

Project Cost Estimate:	%	Project Funding History:	
Deferred Maintenance Work:	100.0	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>	TOTAL	<u>\$0.00</u>

Class of Estimate: D
 Estimate Good Until (mm/yy): 10/22/2007

Dates:	<i>Sch'd</i>	<u>Actual</u>	
Construction Start/Award:	1/15/2008		Last Updated Date: 1/10/07
Project Complete:	6/15/2010		Changed Since Department Approval: NO

RESOURCES MANAGEMENT CONSTRUCTION

Activity: Resources Management Construction						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Irrigation Project Construction: Navajo Indian Irrig. Project <i>FTE</i>	12,585 7	12,596 7	15		12,611 7	15
Indian Irrigation Rehabilitation <i>FTE</i>	7,389	0	0		0	0
Engineering and Supervision <i>FTE</i>	2,073 16	2,102 16	34		2,136 16	34
Survey and Design <i>FTE</i>	296	296	0		296	0
Federal Power Compliance [FERC] <i>FTE</i>	677 2	680 2	3		683 2	3
Dam Projects:	22,079	22,136	54		22,190	54
Safety of Dams	20,163	20,211	44		20,255	44
Dam Maintenance <i>FTE</i>	1,916 25	1,925 25	10		1,935 25	10
Total Requirements <i>Total FTE</i>	45,099 50	37,810 50	106		37,916 50	106
[Continuing Resolution Impact]		[+750]		[-750]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Impact of the CR (non-add)	[-750]	0
TOTAL, Program Changes	0	0

Justification of 2008 Program Changes:

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget (-\$750,000)

The 2007 CR for Indian Affairs was at the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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.

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.

2008 Program Performance

Navajo Indian Irrigation Project (FY 2008: \$12,611,000; FTE: 7):

The FY 2008 request provides for on-going correction deficiencies work identified by the Office of the Inspector General (OIG) and rehabilitation activities in the following areas:

- Continue correction of the remaining transfer deficiencies. The OIG mandated deficiency correction work must be continued to ensure the stable delivery of water to the crops.
- Continue correction of Block 8 and Block 9, Stage 1 Pumping Plants and Laterals Transfer Inspection punch list items.
- Ongoing Endangered Species Act work as required by U.S. Fish and Wildlife Services (FWS) biological opinion. This work must continue to meet BIA's environmental commitments in the finding of no significant impact for the environmental assessment for this work. This is for the Recovery Implementation Program (RIP) work with other Federal, State, and Tribal entities. Also, other environmental research studies associated with RIP.
- Payment for miscellaneous minor contracts and for contract modifications.
- Payment to Western Area Power Administration for Project power will be offset by credit due to the project.
- Payment to Reclamation for providing construction management on present contracts, designs for the future work, and operation and maintenance work for completed features during construction status of the project.
- Provide technical assistance to the Navajo Agricultural Products Industry.

Indian Irrigation Rehabilitation (FY 2008, \$0; FTE 0):

No funding is requested for FY 2008 to address irrigation rehabilitation. The Bureau will finish the projects funded in FY 2006, but does not intend to administer the program beyond completion of those projects.

Engineering and Supervision (FY 2008: \$2,136,000; FTE: 16):

FY 2008 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:

- Maintain the percentage of O&M bills mailed out on time at 90%.
- Reach developed targets assigned for program goals.
- Perform and maintain reconciliation between Treasury and National Irrigation Information Management System (NIIMS).
- Sustain compliance with DOI requirement that more than 90% of eligible debts are referred to Treasury, reported on the Treasury Report on Receivables.
- Perform two program reviews of revenue generating irrigation projects to ensure that irrigation projects are following applicable BIA policies, federal regulations, and laws. These will ensure that irrigation projects are in compliance with DOI billing requirements as recommended in the FY 2005 PART review of this program.
- Based on the results of the program reviews, develop 2 additional necessary action plans to correct non-compliance issues for revenue project.

Survey and Design (FY 2008: \$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 2008:

- Complete comprehensive condition assessments of three (3) revenue projects, as recommended in the FY 2005 PART review of this program.
- Continue to keep project inventories current.

Operation of Non-Federal Dams (FERC) (FY 2008: \$683,000; FTE: 2):

Funds in FY 2008 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.

Safety of Dams (FY 2008: \$20,255,000; FTE: 25):

The FY 2008 budget reflects the following program elements for Safety of Dams:

Safety of Dams Construction (\$14,000,000): 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. The dams that are ranked 1, 3 and 10 are funded; number 5 is currently undergoing its deficiency verification analysis to determine which deficiencies are safety of dams deficiencies; number 7 is not a BIA dam (the TPR covers all DOI dams); and 9 is scheduled for construction in FY 2007. If the planned projects are delayed, funding would go towards the next highest priority project. Funding may also be used to assist in on-going design or construction where additional funding is required due to unforeseen deficiencies or changed conditions. If additional funds are available, new rehabilitation designs or construction will be started on the next highest ranked dam(s).

Captain Tom Dam (TPR Ranking #2), NM: Located on the Navajo Indian Reservation in Northwestern New Mexico. The dam is an earthfill embankment that was constructed in 1937 by the Bureau of Indian Affairs to provide irrigation water. The dam has a height of 28 feet, a crest length of 2,020 feet, and a crest width of 18 feet. Overall Safety of Dams classification is conditionally poor. Deficiencies include: spillway will overtop and fail the dams at only 30 % of the probable maximum flood; embankment stability; seepage; and liquefaction potential. A Deficiency Verification Analysis is nearing completion. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Safety of Dams rehabilitation construction is scheduled for FY 2008.

Tsaile Dam (TPR Ranking #4), AZ: Located on the Navajo Indian Reservation in northeastern Arizona. Tsaile Dam was constructed in 1964 and is an earthfilled embankment. Corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected. The deficiencies from Deficiency Verification Analysis Report of Findings are: inadequate access to the dam during spillway discharges; potential for internal erosion associated with the damaged outlet works; and liquefaction of foundation soils. The report also recommended addressing additional seepage related issues and installing a new toe drain system which would aid monitoring and inspection. The overall Safety of Dams classification is poor. Final design is scheduled for 2008.

Red Lake Dam (TPR ranking #6), NM: Located in western New Mexico, about 20 miles northeast of Window Rock, Arizona. Red Lake Dam is an earthfill embankment structure with a maximum structural height of 22 feet. The crest length is 2,600, and dam width is 15 feet. The dam was constructed in 1895 to be used for irrigation and recreational use on the Navajo Indian Reservation. Red Lake Dam has an overall Safety of Dams condition classification of poor, with a downstream hazard classification of high. If this dam fails, the population at risk is 1,100. To reduce risk, this dam is under an operational restriction. The restriction limits the amount of water to be stored. The deficiencies include seepage and piping, slope stability and the outlet works problems. These are currently being evaluated; however, there is a strong possibility that work is required to correct all of these problems. A Deficiency Verification Analysis is schedule to be completed by spring 2007. Conceptual design phase (planning) is scheduled for 2008.

Lauer Dam (TPR Ranking #8), 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 fails, 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 affected. 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. Safety of Dams rehabilitation construction is scheduled for FY 2008.

Bog Tank Dam (TPR Ranking #11), AZ: Bog Tank Dam is an earthfill embankment structure on the Fort Apache Indian Reservation in northeast Arizona. The Dam was constructed in 1957 to provide recreational opportunities and water for livestock and wildlife. The dam has a height of 20 feet, a crest length of 280 feet, a crest width of 7 feet. It is classified as a high hazard structure because if it failed the population at risk would be greater than 6. Failure of the Dam would cause inundation of downstream campgrounds, road crossings, the Alchey National Fish Hatchery, and the town of Whiteriver. The overall Safety of Dams classification of the dam is poor. This project will correct those identified safety deficiencies in accordance with Federal guidelines and Department/Bureau directives. Conceptual design phase (planning) is scheduled for 2008.

Expedited Dam Safety Issues/Security (\$1,751,000): Funds will be used to ensure that security is adequate for key dam facilities and structures (in light of credible threats) and fund installation of security equipment, including access control, enhanced communications and proper lighting, remote surveillance systems, exterior alarm doors and locks, 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) (\$2,120,000): Funds will be used to ensure that early warning systems (EWS) and emergency action plans (EAP) are developed, implemented, and maintained effectively. The EWS and EAP are critical components of the Bureau's EMS. Inoperable systems and ineffective plans could adversely impact a given population, property, or the environment.

Safety of Dams Inspections and Program Coordination (\$2,384,000): The funds will be used to inspect and evaluate high hazard dams and to prepare Safety and Evaluation of Existing Dams (SEED) inspections on selected dams. Inspections and evaluations provide the information necessary to determine and identify dams presenting a high or significant hazard to the public safety and the physical condition of the dams. The SEED inspections are required to be performed every three years on all dams. For dams that have been

determined to be in less than satisfactory condition, annual special examinations are performed to detect deficiencies as quickly as possible and before a catastrophic failure occur. Fifty-three percent of the Bureau's dams are in conditionally poor or worse condition, requiring frequent inspections and evaluation.

Dam Maintenance (FY 2008: \$1,935,000; FTE: 0):

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 2008 funding 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 2008 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.
- Five (5) Expedited Dam Safety Actions will be completed
- Perform modification construction at Lauer Dam, Santa Ana Dam and Captain Tom Dam.
- Complete modification construction at Indian Scout Dam, Horseshoe Cienega Dam
- Perform modification designs for three Fort Apache Dams, Tsaile Dam, and Red Lake Dam.
- Perform inspections and developed reports for 21 dams.
- Complete dam evaluation (Comprehensive Dam Reviews and Deficiency Verification Analysis) for eight dams.
- Emergency Action Plans will be developed and exercised at 10 dams (107 total).
- Early Warning Systems will be installed at 5 dams (69 total). Those installed EWSs will be fully functional an estimated 95% of the time.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

<u>100</u> % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required (circle one): YES X
NO

Total Project Score:

Project Costs and Status

Project Cost Estimate (This PDS): \$'s %
 Deferred Maintenance Work: _____ 100
 Capital Improvement Work: _____
 Total: _____ 100%

Project Funding History (Entire Project): \$'s
 Appropriated to Date: 1,000,000
 Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (circle one): **A B C D DM**
 Estimate Good Until (mmm/yy): 10 / 07

Dates: Sch'd
 Construction Start/Award: (qtr/yy) 3 / 08
 Project Complete: (qtr/yy) 4 / 10

Project Data Sheet
 Prepared/Last Updated: 07 / 06

DOI Approved:
 (circle one)
 YES X NO

Annual Operation & Maintenance Costs (\$s)

Current: Projected: Net Change:

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2008 - 2012**

<i>Bureau of Indian Affairs</i>		Project	4
PROJECT DATA SHEET		Score/Ranking:	
		Planned Funding	2008
		FY:	
		Funding Source: Safety of Dams	
Project Identification			
Project Title: Tsaile	Unit/Facility Name: Tsaile		
Project No.: TPR-4	Congressional District: 6		State: Arizona
Region/Area/District: Navajo Region			
Project Justification			
DOI Asset Code:	Real Property Unique Identifier: API:	FCI-Before:	FCI-Projected:
		0.2	0.07
<u>Project Description:</u> Located on the Navajo Indian Reservation in northeastern Arizona. Tsaile Dam was constructed in 1964 and is an earthfilled embankment. Corrective action will protect the public from a dam failure that could result in loss of life and damage to property if identified dam deficiencies are not corrected. The deficiencies from Deficiency Verification Analysis Report of Findings are: inadequate access to the dam during spillway discharges; potential for internal erosion associated with the damaged outlet works; and liquefaction of foundation soils. The report also recommended addressing additional seepage related issues and installing a new toe drain system which would aid monitoring and inspection. The overall Safety of Dams classification is poor. Final design is scheduled for 2008.			
<u>Project Need/Benefit:</u> 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.			
<u>Revision Statement:</u> (provided when submitting a revised project data sheet)			

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required (circle one): YES X
NO

Total Project Score:

Project Costs and Status

Project Cost Estimate (This PDS): \$'s %
 Deferred Maintenance Work: _____ 100
 Capital Improvement Work: _____
 Total: _____ 100%

Project Funding History (Entire Project): \$'s
 Appropriated to Date: _____

Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (circle one): A B C D DM
 Estimate Good Until (mmm/yy): ____/____

Dates: Sch'd
 Construction Start/Award: (qtr/yy) 3 / 10
 Project Complete: (qtr/yy) 4 / 12

Project Data Sheet
 Prepared/Last Updated: 07 / 06

DOI Approved:
 (circle one)
 YES X NO

Annual Operation & Maintenance Costs (\$s)

Current: Projected: Net Change:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required (circle one): YES X

Total Project Score:

NO

Project Costs and Status

Project Cost Estimate (This PDS): \$'s %
 Deferred Maintenance Work: _____ 100
 Capital Improvement Work: _____
 Total: _____ 100%

Project Funding History (Entire Project): \$'s

Appropriated to Date: 400,000
 Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (circle one): **A B C D DM**

Estimate Good Until (mmm/yy): 10 / 07

Dates: Sch'd
 Construction Start/Award: (qtr/yy) _____/_____
 Project Complete: (qtr/yy) _____/_____

Project Data Sheet
 Prepared/Last Updated: 07 / 06

DOI Approved:
 (circle one)
 YES X NO

Annual Operation & Maintenance Costs (\$s)

Current: Projected: Net Change:

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2008 - 2012**

Bureau of Indian Affairs		Project	8
PROJECT DATA SHEET		Score/Ranking:	
		Planned Funding	2008
		FY:	
		Funding Source: Safety of Dams	
Project Identification			
Project Title: Lauer	Unit/Facility Name: Lauer		
Project No.: TPR-8	Congressional District: 4		
Region/Area/District: Pacific Region	State: California		
Project Justification			
DOI Asset Code:	Real Property Unique Identifier: API:	FCI-Before:	FCI-Projected:
		0.2	0.07
<p>Project Description: 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 also 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. Safety of Dams rehabilitation construction is scheduled for FY 2008.</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>Revision Statement: (provided when submitting a revised project data sheet)</p>			

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required (circle one): YES X

Total Project Score:

NO

Project Costs and Status

Project Cost Estimate (This PDS): \$'s %
 Deferred Maintenance Work: _____ 100
 Capital Improvement Work: _____
 Total: _____ 100%

Project Funding History (Entire Project): \$'s
 Appropriated to Date: _____
 Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (circle one): **A B C D DM**
 Estimate Good Until (mmm/yy): 10 / 07

Dates: Sch'd
 Construction Start/Award: (qtr/yy) 3 / 08
 Project Complete: (qtr/yy) 4 / 10

Project Data Sheet
 Prepared/Last Updated: 07 / 06

DOI Approved:
 (circle one)
 YES X NO

Annual Operation & Maintenance Costs (\$s)

Current: Projected: Net Change:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100 % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Sustain Bldg CI (5)
___ % Critical Health or Safety Capital Improvement (9)	___ % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance(7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	___ % Other Capital Improvement (1)

Capital Asset Planning 300 Analysis Required (circle one): YES X
NO

Total Project Score:

Project Costs and Status

Project Cost Estimate (This PDS): \$'s %
 Deferred Maintenance Work: _____ 100
 Capital Improvement Work: _____
 Total: _____ 100%

Project Funding History (Entire Project): \$'s
 Appropriated to Date: _____
 Due to a change in policy as of FY2005, cost estimates for individual dams will no longer be provided until planning and design documents for the dam are developed to the point where adequate information is available to make a reasonably accurate cost estimate. This generally occurs in the year that the construction funds are obligated.

Class of Estimate (circle one): **A B C D DM**
 Estimate Good Until (mmm/yy): 10 / 07

Dates: Sch'd
 Construction Start/Award: (qtr/yy) 3 / 08
 Project Complete: (qtr/yy) 4 / 10

Project Data Sheet
 Prepared/Last Updated:
07 / 06

DOI Approved:
 (circle one)
 YES X NO

Annual Operation & Maintenance Costs (\$s)

Current: Projected: Net Change:

**GENERAL ADMINISTRATION
CONSTRUCTION**

Activity: General Administration Construction						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Telecommunications Improvement & Repair <i>FTE</i>	887 2	892 2	3	0	895 2	+3
Facilities Improvement and Repair <i>FTE</i>	1,218 0	1,219 0	0	0	1,219 0	0
Construction Program Management <i>FTE</i>	5,988 25	6,076 25	56	0	6,132 25	+56
Total Requirements <i>Total FTE</i>	8,093 27	8,187 27	59	0	8,246 27	+59
[Continuing Resolution Impact]		[0]		[0]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Impact of the CR (non-add)	[0]	0
TOTAL, Program Changes	0	0

Justification of 2008 Program Changes

Impact of 2007 Continuing Resolution on Indian Affairs FY 2008 Budget (\$0)

The 2007 CR for Indian Affairs was at the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

General Administration Construction Overview

The General Administration 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-education facilities and reduce operation and maintenance repair costs by correcting internal and external building deficiencies for building components which have failed or exceeded their operational life.
- Construction Program Management provides strategic, tactical and liaison support for the facilities program operated by the Bureau.

The programs support 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.

2008 Program Performance

Telecommunication Improvement and Repair (FY 2008: \$895,000; FTE: 2)

Radio Frequency Assignments: The Bureau will continue efforts on the maintenance, spectrum management, and administration of all radio frequency assignments (RFA). All RFAs require a five-year cyclical review and renewal in order to remain on the airwaves.

Improvement and Repair: The Bureau will continue efforts to maintain and upgrade telecommunications and radio infrastructures to ensure Bureau programs have adequate and compatible technology to carry out its mission. Funds requested will 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 include: 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 unforeseen circumstances affecting telecommunications. Specifically funds will be used for management administration, providing technical assistance, approval and funding for the immediate correction, repair, or replacement of unanticipated life/safety and other facility deficiencies affected by the Bureau telecommunication infrastructure. Emergency repair and correction of these deficiencies prevents potential life/safety matters and impairments for 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.

Facilities Improvement and Repair (FI&R) (FY 2008: \$1,219,000; FTE: 0):

The BIA will perform FI&R work on the existing non-education facilities to perform project work associated with critical maintenance and operations backlog items. The Bureau's Office of Facilities Management and Construction (OFMC) will continue to incorporate maintenance backlog issues within the budget planning cycle. These projects accomplish the highest priority items in the backlog of building deficiencies, including work to improve safety and protect the health for employees and public in federal buildings.

Condition Assessments (\$248,000): In FY 2008, work to inspect and assess building conditions will continue. Validation of condition assessment reviews are planned for approximately 20 locations covering approximately 1.5 million square feet of office space.

To maintain current and accurate facilities data, three-year cyclic reviews are performed Bureau-wide. Data acquired on the cyclic reviews includes building conditions, improvements and repairs required for code compliance, programmatic needs, health and safety deficiencies, ADA assessments, infrastructure assessments, and includes 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 financial resources for operations and maintenance, construction, and deferred maintenance needs.

Demolition/Reduction of Excess Space (\$50,000): Funds requested will be used for demolition, transfer or donation of excess non-education facilities.

Emergency Repairs (\$114,000): Funds requested will be used to undertake repairs, emergency as necessary to minimize damage or correct emergent damage or restoration of buildings, infrastructures resulting from catastrophic failure, fires, wind, and water damage, or other causes. Funds will also be used to provide technical assistance and immediate correction of unanticipated life/safety and other facility deficiencies adversely affecting BIA personnel, programs and the general public.

Environmental Projects (\$198,000): Funds requested will be used to correct critical environmental issues affecting BIA-owned non-education facilities. These funds will be provided on an as-needed basis to BIA programs to correct environmental deficiencies in accordance with EPA requirements. In addition, the funds will be used for corrective actions identified by the BIA's environmental management auditing program. These corrective actions include the following key areas for environmental compliance: storage tank management, hazardous materials/wastes management, toxic substance management, emergency planning and community right-to-know, water quality management, and air quality management.

Minor Improvement and Repair (\$609,000): Funds requested will be used to correct and make improvements for high priority deficiencies, beginning with critical safety work items (S-1). MI&R funds are for the abatement of those identified critical deficiencies which cannot wait on an FI&R project and urgency requires that action be taken as soon as possible. The priority order for correcting deficiencies in the MI&R program is as follows:

- Critical health and safety work items (S-1)
- Mechanical, electrical systems, and utilities items
- Other required backlog items

The MI&R funding limits are as follows:

Minimum per backlog item \$2,500.
Maximum per backlog item \$250,000.

Funding supports work items in the Operation and Maintenance (O&M) program. Funds are allocated to the Region to correct critical work items and/or make minor improvements in federal buildings cutting less than \$250,000 per project. Accomplishment of these items is crucial for the BIA's compliance with ADA requirements; Environmental Protection Agency (EPA) statutory requirements; Uniform Federal Accessibility Standards; BIA and other life safety and building code and operational requirements. Such work provide safe, functional facilities, and minimize the BIA's exposure to litigation attributed to the use of unsafe facilities.

Construction Program Management (FY 2008: \$6,132,000; FTE: 25)

Office of Facilities, Management and Construction (OFMC) (\$5,124,000): In FY 2008, funds requested will be used to support the Office of Facilities Management and Construction as part of the Office Facilities, Environmental and Cultural Resources in fulfilling the trust responsibility by providing safe and functional facilities for program clients. OFMC is located in Albuquerque, New Mexico. The OFMC develops, implements, and administers policies and procedures; plans, formulates, executes and manages the facilities' budgets; and provides fiscal and programmatic administration, management, monitoring and evaluation of the facilities' programs on a Bureau-wide basis. OFMC distributes operations and maintenance funds. The OFMC is also responsible for the management and accomplishment of the facilities construction and repair and improvement program, and maintenance programs by contract, grant or compact with Tribal organizations.

Facilities Management Information System (FMIS) Project (\$1,008,000): Funds requested in FY 2008 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.

**INDIAN LAND AND WATER CLAIM
SETTLEMENTS AND MISC. PAYMENTS TO
INDIANS**

Language

DEPARTMENT OF INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Land and Water Claim Settlements and Miscellaneous
Payments to Indians

For payments and necessary administrative expenses for implementation of Indian land and water claim settlements pursuant to Public Laws 99-264, 100-580, 101-618, 108-447, 109-379, and 109-479, and for implementation of other land and water rights settlements, \$34,069,000, to remain available until expended of which \$7,000,000 is for payment to the Puget Sound Regional Shellfish Settlement Trust Fund pursuant to the Puget Sound Regional Shellfish Settlement, P.L. 109-479.

Note – A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (*Public Law 109-289*, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

Appropriation: Land and Water Claim Settlements and Miscellaneous Payments to Indians						
<i>(Dollars in thousands)</i>						
	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Land Settlements:						
White Earth Land Settlement Act (Adm.) (P.L. 99-264)	634	625			625	
Hoopa-Yurok Settlement (P.L. 100-580)	254	250			250	
Quinalt Indian Nation Boundary Settlement	9,827	316		-316		-316
Water Settlements:						
Pyramid Lake Water Rights Settlement (P.L. 101-618)	144	142			142	
Colorado Ute (P.L. 106-554)	8,111					
Zuni Water Settlement (P.L. 108-34)	5,444					
Nez Perce/Snake River (P.L. 108-447)		14,774		1,378	16,152	1,378
Miscellaneous Payments/Settlements:						
Cherokee, Choctaw, and Chickasaw Settlement (P.L. 107-331)	9,829	10,339		-10,339		-10,339
Rocky Boys O&M Trust Fund (P.L. 106-163)		7,500			7,500	
Puget Sound Regional Shellfish Settlement (P.L. 109-479)				7,000	7,000	7,000
Pueblo of Isleta Settlement (P.L. 109-379)				2,400	2,400	2,400
Total Requirements	34,243	33,946		123	34,069	123
[Continuing Resolution Impact]		[493]		[-493]		

Summary of 2008 Program Changes

Request Component	(\$000)	FTE
Program Changes		
• Quinalt Indian Boundary Settlement	-316	0
• Nez Perce/Snake River	1,378	0
• Cherokee, Choctaw, and Chickasaw Settlement	-10,339	0
• Puget Sound Regional Shellfish Settlement	7,000	0
• Pueblo of Isleta Settlement	2,400	0
• Impact of the CR (non-add)	[-493]	0
TOTAL, Program Changes	123	0

Justification of 2008 Program Changes:

The 2008 budget request for Land and Water Claim Settlements/Miscellaneous Payments to Indians activity is \$34,069,000 and 0 FTE, a net program change of +\$123,000 and 0 FTE from the FY 2007 President's budget.

Quinalt Indian Nation Boundary Settlement (-\$316,000):

The FY 2007 President's budget included funding of \$316,000 to fulfill the Federal financial responsibility for this settlement.

Nez Perce/Snake River (+\$1,378,000):

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 BOR programs. The BIA requirements total \$95.8 million over the next seven years. In 2007, BIA proposed 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. The FY 2008 President's budget includes \$16.2 million for these funds in accordance with the settlement terms.

Cherokee, Choctaw, and Chickasaw Settlement (-\$10,339,000):

The FY 2007 President's budget included \$10,339,000 to fulfill the Federal financial responsibility for this settlement.

Puget Sound Regional Shellfish Settlement (+\$7,000,000):

As authorized by *Public Law 109-479*, the FY 2008 budget request includes \$7.0 million to begin funding the \$20 million Federal share of a \$31 million agreement between the Bureau of Indian Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. The State of Washington is responsible for the balance of \$11 million.

The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington Treaty Tribes were entitled to 50 percent of the naturally occurring shellfish in western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the Tribes' 50 percent entitlement extended to staked or cultivated shellfish beds, provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

Pueblo of Isleta Settlement (+\$2,400,000):

As authorized by *Public Law 109-379*, the Bureau is requesting \$2.4 million in FY 2008 to begin funding the Isleta Pueblo Claims Settlement (*Pueblo of Isleta v. U.S., No. 98-166L, Court of Federal Claims*). The parties reached a settlement on July 12, 2005, and the agreement provides for monetary payments to the Pueblo in the amount of \$14.3 million from appropriated funds, and \$32.8 million from the Judgment Fund in exchange for release of claims and dismissal of the case. Under the terms of the agreement, use of the settlement funds is limited to the acquisition, improvement, restoration and rehabilitation of Pueblo lands and natural resources, and may not be used for per capita payments.

Impact of 2007 Continuing Resolution (-\$493,000):

The 2007 Continuing Resolution is based on the 2007 House level. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 Congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

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 the 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 2008: \$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 *Public Law 99-264*. A major portion of work is contracted under the authority of *Public Law 93-638*, as amended, to the White Earth Reservation Business Committee.

Hoopa-Yurok Settlement Act (FY 2008: \$250,000; FTE: 0):

Funds for the Hoopa-Yurok settlement are used to fulfill the Federal government's responsibility under *Public Law 100-580*, the Hoopa-Yurok Settlement Act, Sections 4 and 5. Section 2 of the Act requires that the Secretary spend not less than \$5 million for the purpose of acquiring land or interests in land pursuant to subparagraph (A) of the law. Section 10 requires that the Bureau's Pacific Regional Office work with the Yurok Tribe on Economic Self-Sufficiency. 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 2008: \$0; FTE: 0):

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 for the purchase of conservation easements. The FY 2007 payment of \$316,000 fulfills the Federal financial responsibility for this settlement.

Subactivity: Water Settlements:

Truckee-Carson-Pyramid Lake Water Settlement (FY 2008: \$142,000; FTE: 0):

The FY 2008 budget request continues the provision of funds 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). An amount of \$10,000-\$15,000 each year goes to cover the costs of water service for water rights acquired for Pyramid Lake and the lower Truckee River on the Pyramid Lake Reservation to help protect cui-ui, an endangered fish, and Lahontan cutthroat trout, a threatened species, and for miscellaneous costs.

Nez Perce/Snake River (FY 2008: \$16,152,000; 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 pursuant to the Snake River. Responsibilities of the parties over the 30 year term of the agreement are expressed under the Snake River Water Rights Act of 2004 (*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 proposed 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. The FY 2008 BIA budget includes \$16.2 million for these funds in accordance with the settlement terms. The table on the following page illustrates total DOI funding by Bureau proposed for FY 2008:

Snake River/Nez Perce Proposed Funding by DOI Bureau		(\$000)
Bureaus Settlement Section		2008 Pres. Budget
Bureau of Indian Affairs		
Sec 8(a)(1) and 8(h)(1)	Nez Perce Tribe Water and Fisheries Fund	5,079
Sec 8(a)(2) and 8(h)(2)	Nez Perce Tribe Domestic Water Supply Fund	8,427
Sec 9(a)(2)(A) and 9(d)(1)	Nez Perce Tribe Salmon and Clearwater River Basins Habitat Account	2,646
	Subtotal, BIA	16,152
Bureau of Land Management		
Sec 6(d)(1)	Mitigation for BLM land transfers	0
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	6,870
Sec (b)(1)	Mitigation for additional flows	20
	Subtotal, BOR	6,890
Total Snake River		28,109

Subactivity: Miscellaneous Payments:

Cherokee, Choctaw, and Chickasaw Settlement (FY 2008: 0; 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 amount requested in FY 2007 is expected to fulfill the Federal financial obligation under the settlement.

Rocky Boys O&M Trust Fund (FY 2008: \$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 and 2008 requests include \$7.5 million in each fiscal year.

Puget Sound Regional Shellfish Settlement (FY 2008: \$7,000,000; FTE 0):

The FY 2008 budget request includes \$7.0 million to begin funding the \$20 million Federal share of a \$31 million agreement between the Bureau of Indian Affairs, Western Washington Treaty Tribes, the Puget Sound Commercial Shellfish Growers and the State of Washington regarding the Tribes' treaty rights to naturally occurring shellfish on the growers' property. The State of Washington is responsible for the balance of \$11 million.

The shellfish beds at issue are on tidelands that were sold to the growers by the State of Washington without the buyers having been notified of a treaty encumbrance. The shellfish agreement is the culmination of negotiations that have occurred following a 1994 Federal District Court decision that found that Western Washington treaty tribes were entitled to 50 percent of the naturally occurring shellfish in Western Washington. Subsequently, the Ninth Circuit Court of Appeals ruled that the tribes' 50 percent entitlement extended to staked or cultivated shellfish beds, provided there had been a natural bed of shellfish at the time cultivation efforts were initiated.

Pueblo of Isleta Settlement (FY 2008: \$2,400,000; FTE 0):

The Bureau is requesting \$2.4 million in FY 2008 to begin funding the Isleta Pueblo Claims Settlement (*Pueblo of Isleta v. U.S., No. 98-166L, Court of Federal Claims*). The parties involved reached a settlement on July 12, 2005, and the agreement provides for monetary payments to the Pueblo in the amount of \$14.3 million from appropriated funds, and \$32.8 million from the Judgment Fund in exchange for release of claims and dismissal of the case. Under the terms of the agreement, use of the settlement funds is limited to the acquisition, improvement, restoration and rehabilitation of Pueblo lands and natural resources, and may not be used for per capita payments.

LOAN ACCOUNTS

Appropriation Language

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed Loan Program Account

For the cost of guaranteed and insured loans, \$6,276,000, of which \$700,000 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 \$85,506,098.

Note – A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (*Public Law 109-289*, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

DEPARTMENT OF THE INTERIOR

BUREAU OF INDIAN AFFAIRS

Indian Guaranteed 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 or bonds committed in 1992 and beyond (including modifications of loan guarantees or insurance 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 and bonds are targeted to projects with an emphasis on community businesses and services, construction and energy development.

Appropriation: Indian Guaranteed Loan Program Account						
<i>(Dollars in thousands)</i>						
	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2007 (+/-)
Guaranteed Loan Subsidy <i>FTE</i>	5,563	5,636	-60		5,576	-60
Administrative Expenses <i>FTE</i>	692 3	626 3	74		700 3	74
Total Requirements <i>Total FTE</i>	6,255 3	6,262 3	14		6,276 3	14
[Continuing Resolution Impact]		-7		7		

Summary of 2008 Program Changes

Request Component	Amount	FTE
Program Changes		
• Impact of the CR (non-add)	[+7]	0
TOTAL, Program Changes	0	0

Justification of 2008 Program Changes:

The 2008 budget request for the Indian Guaranteed Loan Program Account is \$6,276,000 and 3 FTE, a net program change of \$0 and 0 FTE from the 2007 President's Budget.

Impact of 2007 Continuing Resolution on 2008 Indian Affairs Budget (+\$7,000):

The FY 2007 Continuing Resolution for Indian Guaranteed Loan Program Account was at the FY 2006 current rate. The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

Indian Guaranteed 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 program also supports the Department of Interior's Strategic goal of serving communities with the end outcome goal to advance quality communities by promoting the economic vitality of Indian Tribes and Alaska Natives.

The 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 or bond issued to finance Indian-owned business goals. The central office staff review loan requests over \$3 million dollars through a loan committee and recommends special written loan conditions as part of the approval process.

Subactivity -Guaranteed Loan Subsidy (FY 2008: \$5,576,000; FTE: 0):

Program Overview: The guaranteed loan portfolio was approximately \$317 million as of September 30, 2006. In FY 2008, the Bureau expects to leverage private sector financing for approximately 75 Indian-owned businesses on or near Indian reservations. The program continues to help Tribes invest in community development, including business goods and services, energy development, and health care facilities. High priorities are construction of buildings, recreational attractions and resort facilities. The program assists Indian entrepreneurs in business start-ups, expanding operations and energy development. Job creation and employment opportunities result from the resulting growth and expansion of reservation economies. Local communities also benefit from this growth.

The subsidy rate for the Indian Guaranteed Loan Program includes a guaranteed component and an insured component. The subsidy rate estimate determined for FY 2008 for guaranteed loans is 6.56% and 4.14% for insured loans. These rates will enable the BIA to leverage approximately \$84,506,098 in guaranteed loan ceiling and \$1,000,000 for insured loans based on the requested subsidy appropriation of \$5,576,000.

The BIA recommends and enforces 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 businesses can gain increased access to capital. This supports tribal self-determination and promotes an improved quality of life in Indian communities.

The long-term goals for this program are to increase business opportunities by fostering private investment in Indian Country through banks and Community Development Financial Institutions (CDFI). The program intends to accelerate the obligation of funds; reduces default rates; and increase workshops in regional areas. These goals align with the Department of Interior's Strategic goal of Serving Communities.

2008 Program Performance:

The program performance of the Indian Guaranteed Loan Program maybe impacted by revisions to program regulations in FY 2007, pursuant to compliance with Title IV of the Native American Technical Corrections Act of 2006.

The Program will continue to provide approximately \$85 million in loan guarantees for Indian-owned businesses, as it has in recent years, and also add approximately \$1 million in insured loans, while expanding to include not-for-profit entities as borrowers and Community Development Financial Institutions as lenders. The program also will begin to encompass bond guarantees, and create and operate a secondary market system so that lenders can readily sell or purchase loans, or portions of loans, that the Department has guaranteed or insured.

To further improve program success without significantly increasing the cost of operating the program, the BIA will be implementing a series of cost savings and efficiency measures based upon improved electronic data storage and handling, program organization features, and the eventual migration to an improved accounting and management system.

Program success in 2006 and 2007 is evidenced by the highest two year level of loan guarantees under the program in its history. The need in Indian country, as well as the program's success rate, both suggest that the BIA can continue achieving positive outcomes in FY 2008.

Subactivity - Administrative Expenses (FY 2008: \$700,000; FTE: 3):

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 and bonds, including those made prior to FY 1992 for which funds were appropriated under the Indian Guaranty and Insurance Fund. Funds requested in FY 2008 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 Indian Guaranteed Loan Program. 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, and on bond guaranty requests. 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 component of the requests under \$250,000 dollars.

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 defaults that have been paid to lenders by the Indian Guaranteed Loan 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.

PERMANENT INDEFINITE APPROPRIATION	2007 Budget Authority
Indian Guaranteed Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$11,227,324

Upward Re-estimate of FY 2007 Indian Guaranteed Loan Subsidy : The Indian Financing Act of 1974 (*Public Law 93-262*), as amended, established a program to guarantee and insure loans from the private sector to promote economic development of Tribes, individual Indians and Alaska Natives, and to guaranty the issuance of Tribal bonds. 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.

Program 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, interest earnings entered into the escrow account and loss collections affect the subsidy rate positively. Default payments and interest subsidy 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 or insured loan or bond, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved guaranty or insurance arrangements are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lenders disburse loan funds to the borrowers, it may be in the same year as the obligations, but often these advancements occur in the second year or even later. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay claims for loss and interest subsidy.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2006 for cohort years 1992 through 2004 using actual data. This process resulted in upward re-estimates of the FY 2007 subsidy cost for the 1992 to 2004 cohorts. Combined, all cohorts had insufficient subsidy in the amount of \$11,227,324. 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)**

		2006	2007	2008
Identification Code: 14-2628-0-1-452		Actual	Estimate	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 & Insured loan subsidy.....	5	5	6
0005	Direct Loan Subsidy Reestimate.....		1	
0006	Interest on Direct Loan Reestimate.....		2	
0007	Guaranteed Loan Subsidy Reestimate.....	16	9	
0008	Interest on Reestimate.....	4	2	
0009	Administrative expenses below reporting thresholds.....	1	1	
1000	Total new obligations.....	26	20	6
<i>Budgetary resources available for obligation:</i>				
2200	New budget authority (gross).....	26	20	6
2395	Total new obligations.....	-26	-20	-6
2440	Unobligated balance carried forward, end of year.....			
4000	Discretionary Appropriation.....	6	6	6
6000	Mandatory Appropriation.....	20	14	
7000	Total new budget authority (gross).....	766	1754	654
<i>Change in obligated balances:</i>				
7240	Obligated balance, start of year.....	6	6	6
7310	Total new obligations.....	26	20	6
7320	Total outlays (gross).....	-24	-20	-6
7340	Adjustments in expired accounts (net).....	-2		
7440	Obligated balance, end of year.....	6	6	6
<i>Outlays (gross), detail:</i>				
8690	Outlays from new discretionary authority.....	4	1	1
8693	Outlays from discretionary balances.....		5	5
8697	Outlays from new mandatory authority.....	20	14	
8700	Total outlays (gross).....	24	20	6
<i>Net budget authority and outlays:</i>				
8900	Budget authority.....	26	20	6
9000	Outlays.....	24	20	6
9502	Unpaid obligation end of year.....	6		
Object Classification (O)				
<i>Direct obligations:</i>				
1410	Direct obligations: Grants, subsidies, and contributions.....	25	19	6
9995	Below reporting threshold administrative expenses.....	1	1	
9999	Total new obligations.....	26	20	6
Personnel Summary				
Direct				
1001	Civilian full-time equivalent employment.....	3	3	3
232901	Weighted average subsidy rate.....	3	3	3
<i>Guaranteed loan subsidy budget authority:</i>				
233001	Indian guaranteed loan.....	5	5	6
233901	Total subsidy budget authority.....	5	5	6
<i>Guaranteed loan subsidy outlays:</i>				
234001	Indian guaranteed loan.....	4	5	6
234901	Total subsidy outlays.....	4	5	6
<i>Guaranteed loan upward re-estimate subsidy budget authority:</i>				
235001	Indian guaranteed & Insured loan.....	20	11	
235901	Total upward re-estimate budget authority.....	20	11	0
<i>Guaranteed loan downward re-estimate subsidy budget authority:</i>				
237001	Indian guaranteed & Insured loan.....	-1	-6	
237901	Total downward re-estimate subsidy budget authority.....	-1	-6	0
<i>Administrative expense data:</i>				
351001	Budget authority below reporting threshold.....	1	1	
Object Classification				
<i>Direct obligations:</i>				
410	Grants, subsidies and contributions.....	25	19	6
995	Below reporting threshold administrative expenses.....	1	1	0
999	Total new obligations.....	26	20	6
Personnel Summary				
<i>Direct total compensable workyears:</i>				
1001	Total compensable workyears: Civilian full-time equivalent employment.....		3	3

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 and insurance committed in 1992 and beyond (including modifications of loan guarantees and insurance that resulted from commitments in any year). The amounts in this account are a means of financing and are not included in the budget totals.

Appropriation: Indian Guaranteed Loan Financing Account

NEGATIVE SUBSIDY RECEIPT ACCOUNT	FY 2007 Budget Authority
Guaranteed Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-6,158,808

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 and insure loans from the private sector to promote economic development of Tribes, individual Indians and Alaska Natives, and to guaranty the issuance of Tribal bonds. 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.

Program 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, interest earnings entered in the escrow account and loss collections affect the subsidy rate positively. Default payments and interest subsidy 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 or insured loan or bond, the subsidy costs are obligated and transferred to the Financing Account. At this point the approved guaranty or insurance arrangements are only commitments by the U.S. Government and these subsidy funds are held in escrow. When lenders disburse loan funds to the borrowers, it may be in the same year as the obligations, but often, these advancements occur in the second year or even later. In addition to the subsidy costs, lenders' fees are held in this account. Funds in this financing account are used to pay claims for loss and interest subsidy.

The subsidy re-estimates, required by the FCRA (Section 504 (F)), were calculated at the end of FY 2006 for cohort years 1992 through 2004 using actual data. This process resulted in downward re-estimates of the FY 2007 subsidy cost for the 1992 to 2004 cohorts. The re-estimate indicated that some 1992 to 2004 cohorts required lower subsidy amounts. As a result, the Bureau will transfer \$6,158,808 from the Financing Account to the Negative Subsidy Receipt Account.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
INDIAN GUARANTEED LOAN FINANCING ACCOUNT
Program and Financing Schedule (In millions of dollars)**

		2006	2007	2008
Identification Code: 14-4415-0-3-452		Actual	Estimate	Estimate
<i>Obligations by program activity:</i>				
0001	Default Claim Payments.....	1	5	5
0003	Interest Subsidy.....	2	2	3
0091	Direct Program by Activities - Subtotal (1 level).....	3	7	8
0802	Downward Reestimates.....	1	4	0
0804	Interest on reestimates.....	0	2	0
0891	Direct Program by Activities - Subtotal (1 level).....	1	6	0
1000	Total new obligations.....	4	13	8
<i>Budgetary resources available for obligation:</i>				
2140	Unobligated balance carried forward, start of year.....	69	94	104
2200	New financing authority (gross).....	29	23	12
2390	Total budgetary resources available for obligation.....	98	117	116
2395	Total new obligations.....	-4	-13	-8
2440	Unobligated balance carried forward, end of year.....	94	104	108
<i>New financing authority (gross), detail:</i>				
Mandatory:				
6900	Offsetting collections (cash).....	29	23	12
6990	Total new spending authority (total mandatory).....	29	23	12
<i>Change in obligated balance:</i>				
7240	Obligated balance, start of year.....	0	0	5
7310	Total new obligations.....	4	13	8
7320	Total financing disbursements (gross).....	-4	-8	-5
7440	Obligated balance, end of year.....	0	5	8
8700	Total financing disbursements (gross).....	4	8	5
<i>Offsets against gross financing authority and financing disbursements:</i>				
Offsetting collections (cash) from:				
8800	Payments from program account.....	24	16	5
8825	Interest on uninvested funds.....	4	5	5
8840	Non-Federal sources.....	1	2	2
8890	Total, offsetting collections (cash).....	29	23	12
<i>Net financing authority and financing disbursements:</i>				
8900	Financing authority.....	0	0	0
9000	Financing disbursements.....	-24	-15	-7
Status of Guaranteed Loans (in millions of dollars)				
<i>Position with respect to appropriations act limitation on commitments:</i>				
2111	Limitation on guaranteed loans made by private lenders.....	117	87	86
2150	Total guaranteed loan commitments.....	117	87	86
2199	Guaranteed amount of guaranteed loan commitments.....	101	78	77

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
		2006	2007	2008
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.....	5	5	9
2331	Disbursements for guaranteed loans claims.....	1	5	5
2351	Repayments of loans receivable.....	-1	-1	-1
2361	Write-offs of loans receivable.....	0	0	0
2390	Outstanding, end of year.....	5	9	13
Balance Sheet (in millions of dollars)				
ASSETS:				
1101	Federal assets: Fund balances with Treasury	94		
Net value of assets related to post-1991 acquired defaulted guaranteed loans receivable:				
1501	Defaulted guaranteed loans receivable, gross.....	6		
1502	Interest receivable.....	1		
1505	Allowance for subsidy cost (-).....	-6		
1599	New present value of assets related to defaulted guaranteed loans.....	1		
Other Federal assets:				
1901	Upward Reestimate (Receivable)	11		
1999	Total assets.....	106		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	6		
2105	Other.....	7		
2204	Non-Federal liabilities: Liabilities for loan guarantees.....	93		
2999	Total liabilities.....	106		
4999	Total liabilities and net position.....	106		

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 2006 Actual	FY 2007 Enacted	Fixed Costs & Related Changes	Program Changes	FY 2008 President's Budget Request	Change From FY 2007
BA Permanent, Interest Subsidies	\$(000)	0	250	0	0	250	0
Defaulted Losses	\$(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 claims for loss and subsidies. The remaining loans total approximately \$4.1 million dollars. While most loans are being paid off or refinanced, there is still a chance of further defaults.

Interest Subsidies (FY 2008: \$250,000): Funds provided are used to pay interest subsidies on loans that have appropriate loan agreements or conditions.

Losses on Defaulted Loans (FY 2008: \$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)**

		2006	2007	2008
Identification Code: 14-4410-0-3-452		Actual	Estimate	Estimate
Budgetary resources available for obligation:				
2200	New budget authority (gross)	1	0	0
2240	Capital transfer to general fund	-1	0	0
2390	Total budgetary resources available to obligation.....	0	0	0
<i>New budget authority (gross):</i>				
6000	Appropriation (mandatory)	1	0	0
6900	Spending authority from offsetting collections (cash)	1	0	0
6927	Capital transfer to general fund	-1	0	0
7000	Total new authority (gross)	1	0	0
<i>Change in obligation balances:</i>				
7320	Total outlays (gross)	-1	0	0
<i>Outlays (gross):</i>				
8698	Outlays from mandatory balances	1	0	0
<i>Offsetting collections (cash):</i>				
8840	Non-Federal sources	1	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.....	5	0	0
2251	Repayments and prepayments.....	-1	0	0
2264	Adjustments: Other adjustments, net.....	-4	0	0
2290	Outstanding, end of year.....	0	0	0
Memorandum:				
2299	Guaranteed amount of guaranteed loans outstanding, end of year.....	0	0	0
Addendum:				
Cumulative balance of defaulted guaranteed loans that result in loans receivable:				
2310	Outstanding, start of year.....	7	8	6
2361	Write-offs of loans receivable.....	-1	-2	-2
2364	Other adjustments	2		
2390	Outstanding, end of year.....	8	6	4
Balance Sheet (in millions of dollars)				
ASSETS:				
1701	Defaulted guaranteed loans, gross	8		
1702	Interest receivable.....	5		
1703	Allowance for estimated uncollectible loans and interest (-).....	-13		
1704	Defaulted guaranteed loans and interest receivable, net.....	0		
1799	Value of assets related to loan guarantees.....	0		
1999	Total assets.....	0		
LIABILITIES:				
2104	Federal liabilities: Resources payable to Treasury.....	0		
2999	Total liabilities.....	0		
4999	Total liabilities and net position.....	0		

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	2007 Budget Authority
Direct Loan Upward Re-estimate of Subsidy Budget Authority (includes interest)	\$3,244,808

Upward Re-estimate of FY 2007 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 Indian Loan Guaranty and Insurance Fund Liquidating Account, 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 2006 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. The re-estimates resulted in an upward adjustment of FY 2007 subsidy costs. Combined, all cohorts had insufficient subsidy in the amount of \$3,244,808. 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 2006 was approximately \$7.1 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 2007 Budget Authority
Direct Loan Downward Re-estimate Subsidy Budget Authority (includes interest)	-\$1,193,728

Downward Re-estimate of FY 2007 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 2006 for cohorts Fiscal Years 1992 through 1995 using actual, historical data. This process resulted in a downward re-estimate of \$1,193,728 of the FY 2007 subsidy costs to be transferred to the negative subsidy receipt account.

**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
<i>Obligations by program activity</i>				
0002	Interest paid to Treasury.....	2	1	1
1000	Total new obligations.....	2	1	1
<i>Budgetary resources available for obligation:</i>				
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
<i>New financing authority (gross), detail:</i>				
6900	Mandatory: Offsetting collections (cash).....	4	1	1
<i>Change in obligated balances:</i>				
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
<i>Offsets against gross financing authority and financing disbursements:</i>				
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
<i>Net financing authority and financing disbursements:</i>				
8900	Financing authority.....	0	0	0
9000	Financing disbursements.....	-1	-1	-1
Status of Direct Loans (in millions of dollars)				
<i>Cumulative balance of direct loans outstanding:</i>				
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 2006 was approximately \$12.3 million.

**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		

PERMANENT APPROPRIATIONS

DEPARTMENT OF THE INTERIOR
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 2006, payments were made to 12,910 claimants in the amount of \$61,834,708.61. 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
INDIAN AFFAIRS
WHITE EARTH SETTLEMENT FUND
Program and Financing Schedule (In millions of dollars)**

		2006	2007	2008
Identification Code: 14-2204-0-1-452		Actual	Estimate	Estimate
Program and Financing				
<i>Obligations by program activity</i>				
0001	Direct program activity.....	3	3	3
1000	Total new obligations (object class 41.0).....	3	3	3
<i>Budgetary resources available for obligation</i>				
2200	New budget authority (gross).....	3	3	3
2390	Total budgetary resources available for obligation	4	4	4
2395	Total new obligations.....	-3	-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.....	3	3	3
7320	Total outlays (gross).....	-3	-3	-3
<i>Outlays (gross), detail</i>				
8697	Outlays from new mandatory authority.....	3	3	3
<i>Net budget authority and outlays</i>				
8900	Budget authority.....	3	3	3
9000	Outlays.....	3	3	3

DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
14-5505-0-2-303

Appropriation: Indian Water Rights and Habitat Acquisition Program Account						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Shivwits Band of the Paiute Indian Tribe of Utah	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	0	0	0	0	0	0
<i>Total FTE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Indian Water Rights and Habitat Acquisition Program Account (FY 2008: \$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 2007, therefore no additional funds are being requested in FY 2008.

STANDARD FORM
300 July 1964

**DEPARTMENT OF THE INTERIOR
INDIAN AFFAIRS
INDIAN WATER RIGHTS AND HABITAT ACQUISITION PROGRAM
Program and Financing Schedule (In millions of dollars)**

		2006	2007	2008
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						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
O&M Indian Irrigations Systems	27,447	25,745	0	-35	25,710	-35
<i>FTE</i>	<i>254</i>	<i>254</i>	<i>0</i>	<i>0</i>	<i>254</i>	<i>0</i>
Power Systems, Indian Irrigation Systems	68,467	60,946	0	-81	60,865	-81
<i>FTE</i>	<i>141</i>	<i>141</i>	<i>0</i>	<i>0</i>	<i>141</i>	<i>0</i>
Alaska Re-supply Program	1,343	1,200	0	0	1,200	0
<i>FTE</i>	<i>3</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>0</i>
Total Requirements	97,257	87,891	0	-116	87,775	-116
<i>Total FTE</i>	<i>398</i>	<i>398</i>	<i>0</i>	<i>0</i>	<i>398</i>	<i>0</i>

Summary of 2008 Program Changes for Miscellaneous Permanent Appropriations;

Request Component	(\$000)	FTE
Program Changes		
• O&M Indian Irrigation Systems	-35	0
• Power Systems, Indian Irrigation Systems	-81	0
TOTAL, Program Changes	-116	0

Justification of 2008 Program Changes:

O&M Indian Irrigation Systems (-\$35,000):

The FY 2008 decrease is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the irrigation projects.

Power Systems, Indian Irrigation Systems (-\$81,000):

The FY 2008 decrease is the result of revised estimates based on economic assumptions in anticipated revenue earnings from the power projects.

Miscellaneous Permanent Appropriations (FY 2008: \$87,775,000; FTE:398):

O&M Indian Irrigation Systems (\$25,710,000): 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 (\$60,865,000): 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 (\$1,200,000): 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.

2008 Program Performance:

The Bureau does not have any performance measures in place for this appropriation.

**MISCELLANEOUS PERMANENT APPROPRIATIONS
PROGRAM AND FINANCING SCHEDULE (in millions of dollars)**

		2006	2007	2008
Identification code: 14-9925-0-2-452		Actual	Estimate	Estimate
Program and financing				
<i>Obligations by program activity:</i>				
00.02	Operation and maintenance, Indian irrigation systems.....	25	25	25
00.03	Power systems, Indian irrigation projects.....	65	68	68
00.04	Alaska resupply program.....	2	2	2
10.00	Total new obligations.....	92	95	95
<i>Budgetary resources available for obligation:</i>				
21.40	Unobligated balance carried forward, start of year.....	51	57	52
22.00	New budget authority (gross).....	97	88	88
22.10	Resources available from recoveries of prior year obligations.....	1	2	2
23.90	Total budgetary resources available for obligation.....	149	147	142
23.95	Total new obligations.....	-92	-95	-95
24.40	Unobligated balance carried forward, end of year.....	57	52	47
<i>New budget authority (gross), detail:</i>				
Mandatory:				
60.20	Appropriation (special fund).....	97	88	88
<i>Change in obligated balances:</i>				
72.40	Obligated balance, start of year.....	25	23	23
73.10	Total new obligations.....	92	95	95
73.20	Total outlays (gross).....	-93	-93	-88
73.45	Recoveries of prior year obligations.....	-1	-2	-2
74.40	Obligated balance, end of year.....	23	23	28
<i>Outlays (gross), detail:</i>				
86.97	Outlays from new mandatory authority.....	42	18	18
86.98	Outlays from mandatory balances.....	51	75	70
87.00	Total outlays (gross).....	93	93	88
<i>Net budget authority and outlays:</i>				
89.00	Budget authority.....	97	88	88
90.00	Outlays.....	93	93	88
<i>Memorandum (non-add) entries:</i>				
92.01	Total investments, start of year: Federal securities: Par value.....	67	69	
92.02	Total investments, end of year: Federal securities: Par value.....	69		
Object Classification				
11.1	Personnel compensation: full-time permanent.....	23	24	24
12.1	Civilian personnel benefits.....	14	15	15
22.0	Transportation of things.....	9	9	9
23.3	Communications, utilities, and miscellaneous charges.....	7	7	7
25.2	Other services.....	23	24	24
25.3	Other purchases of goods and services from Government accounts.....	11	11	11
25.4	Operation and maintenance of facilities.....	5	5	5
99.9	Total new obligations.....	92	95	95
Personnel Summary				
<i>Direct: Total compensable workyears:</i>				
1001	Civilian full-time equivalent employment.....	0	0	0

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
14-5051-0-1-452**

Appropriation: Operation and Maintenance of Quarters Program Account						
<i>(Dollars in thousands)</i>						
Subactivity Program Element	FY 2006 Enacted	FY 2007 Continuing Resolution	Fixed Costs & Related Changes	Program Changes (+/-)	FY 2008 President's Budget Request	Change From 2,007 (+/-)
Operation and Maintenance of Quarters	5,217	6,000	0	0	6,000	0
<i>FTE</i>	<i>60</i>	<i>59</i>	<i>0</i>	<i>0</i>	<i>59</i>	<i>0</i>
Total Requirements	5,217	6,000	0	0	6,000	0
<i>Total FTE</i>	<i>60</i>	<i>59</i>	<i>0</i>	<i>0</i>	<i>59</i>	<i>0</i>

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 2008: \$ 6,000,000; FTE 59)

Program Overview:

The Operation and Maintenance (O&M) of Quarters program manages approximately 3,190 houses consisting of single family houses, duplex, tri-plex, apartments, mobile homes and trailer spaces. A breakdown of these categories brings the total count to 3,558 quarters units, which is reflected in the Quarters Management Information System (QMIS). Rents and charges are collected in accordance with P.L. 98-473 (as amended) for quarters managed by 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.

The Bureau's Office of Facilities Management and Construction (OFMC) at the headquarters level manages the O&M of quarters and maintains the bureau's QMIS database. OFMC 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 oversight management, on-site compliance reviews, housing requirements analysis, preventive and

unscheduled maintenance, routine and emergency and improvement repairs using established work ticket processes, and updating of the quarters inventory in QMIS.

2008 Program Performance:

In FY 2008, the Operations and Maintenance of Quarters Program will continue to address and provide oversight management, on-site compliance reviews, housing requirements analysis, preventive and unscheduled maintenance, routine and emergency repairs and improvement through established work ticket processes, and updating of the quarters inventory in QMIS. The program will implement new survey rents and Consumer Price Index (CPI) adjustments to rental rates, bureau-wide. The program is responsible for the prorated costs associated with the QMIS program services provided by the QMIS Program Office, National Business Center, Department of the Interior.

In FY 2007, a housing requirements analysis and assessment is expected to be completed by an independent contractor. The analysis and assessment will identify the required demand for and the supply of quarters at 84 selected locations. In FY 2008, based on the report, plans will be developed to begin addressing the condition of the housing units by renovation or complete replacement.

The following table denotes the expected level of activity for the Operation and Maintenance of Quarters Program:

Workload and Performance Indicators	FY 2007 Estimate	FY 2008 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 could have as many as two per year)	7,000	7,000
Total Number of Employee Complaints, Appeals, and Other Inquiries Responded To	75	70
Total Number of Required Occupancies Actions Approved and/or Denied	150	140
Total Quarters Units Inventories Updated Annually	3,500	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	300
On-Site Policy Compliance and Management Reviews Performed	3	3
Number of Quarters Units demolished or transferred to Tribes	114	0
Number of Quarters Units Receiving O&M Funds Annually	3,500	3,500

- Due to security concerns, it is anticipated some of the regions and agencies will reduce or eliminate outleasing permits to Non-Federal tenants, Contractors and Grantees. Navajo Region has placed a moratorium on these types of tenants.

**DEPARTMENT OF THE INTERIOR
BUREAU OF INDIAN AFFAIRS
OPERATION AND MAINTENANCE OF QUARTERS
PROGRAM AND FINANCING SCHEDULES (in millions of dollars)**

	2006	2007	2008
Identification code: 14-5051-0-2-452	Actual	Estimate	Estimate
Program and Financing (In millions of dollars)			
<i>Obligations by program activity:</i>			
00.01 Operations and Maintenance.....	7	6	6
10.00 Total new obligations.....	7	6	6
<i>Budgetary resources available for obligation:</i>			
21.40 Unobligated balance carried forward, start of year.....	4	2	2
22.00 New budget authority (gross).....	5	6	6
23.90 Total budgetary resources available for obligation.....	9	8	8
23.95 Total new obligations.....	-7	-6	-6
24.40 Unobligated balance carried forward, end of year.....	2	2	2
<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.....	7	6	6
73.20 Total outlays (gross).....	-6	-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.....	1	0	0
87.00 Total outlays (gross).....	6	6	6
<i>Net budget authority and outlays:</i>			
89.00 Budget authority.....	5	6	6
90.00 Outlays.....	6	6	6
Object Classification (In millions of dollars)			
<i>Direct obligations:</i>			
11.1 Full-time permanent.....	3	2	3
99.5 Below reporting threshold.....	4	4	3
99.9 Total new obligations.....	7	6	6
Employment Summary			
<i>Direct:</i>			
1001 Civilian full-time equivalent employment.....	60	59	59

SECTION 405 COMPLIANCE

Compliance with Section 405

Section 405: *“Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central 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.”*

Burden Rate on Reimbursable Contract and Agreements

The Office of Management and Budget (OMB) Circular A-25 and the Statement of Federal Financial Accounting Standards (SFFAS) No. 4 require Federal agencies to assess a burden rate (user charge) on reimbursable contracts and agreements, where agencies act in the capacity of a service provider. Beginning in FY 2007, Indian Affairs initiated the inclusion of a burden rate of 22.63%. The rate for each new fiscal year will be re-calculated and re-issued prior to the start of the new fiscal year.

Agreements requiring application of a burden assessment rate include all reimbursable agreements between Indian Affairs and other Federal agencies, state, and local governments, colleges and universities, and other Department of Interior agencies, with the exception of Department of Education agreements initiated through the Bureau of Indian Education. In addition, the burden rate does not apply to the Office of Self Governance and the Office of Indian Services, Division of Self Determination Services, which administer compacts, contracts, and grants awarded pursuant to Public Law 93-638, the Indian Self Determination and Education Assistance Act.

Program Assessments

In FY 2006, Indian Affairs withheld 1.5% of Operation of Indian Programs funding to cover Indian Affairs shortfalls such as GSA and direct rentals and the Education Native American Network-II. The withhold was not applied to certain funding such as tribal base programs, congressional earmarks, and legally restricted programs. The final amount withheld totaled \$10 million. In FY 2007, Indian Affairs will assess no more than 1.5% to programs within the Operation of Indian Programs account for certain administrative costs that support emergent, unfunded government-wide, departmental, and bureau-wide efforts performed at regional or central offices such as HSPD-12 implementation, direct lease shortfalls, A-123 and Activity Based Costing support, union representation/labor relations, and equal employment opportunity case research. In FY 2008, Indian Affairs will continue this assessment for no more than 1.5%.

Department of the Interior Working Capital Fund charges and deductions

Two tables are attached that reflect data for collections paid to the Department under the Working Capital Fund (WCF) centralized and direct billings.

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Other OS Activities			
Departmental Direction Activity Coordination			
OEPC - 516 DM Chapters	0.0	3.0	0.0
Census - Single Audit Clearing House	34.8	3.7	0.0
Linh Luu Award bureaus	0.3	0.0	0.0
Departmental Medals	2.5	2.6	2.5
OPM Leadership 360 Assessment	4.6	0.0	0.0
CLC/LDR September	9.8	9.8	9.8
Human Capital Conf - Sep 2006	5.5	3.9	0.0
EEO Training	23.1	23.1	23.1
EEO Investigations	21.0	21.0	21.0
OLES Conference	0.6	0.0	0.0
OLES IMARS	2,073.0	0.0	0.0
Management and Coordination Initiatives	2,175.2	67.2	56.4
Financial and Business Management System (FBMS)			
HSPD-12	0.0	717.1	612.1
HSPD-12	0.0	717.1	612.1
Oracle License & Support Contract	-12.2	38.8	23.4
Microsoft Enterprise Licenses	2,046.8	1,028.1	1,028.1
Anti-Virus Software Licenses	44.8	54.1	44.8
Popkin System Architect Licenses	1.7	2.4	3.6
Trust Network Consolidation & Program Assessment	50.5	0.0	0.0
Strategic Radio Study	165.0	0.0	0.0
OCIO Conference - Reno NV	10.8	0.0	0.0
Information Resources Initiatives	2,307.4	1,123.4	1,099.8
ESN	1,111.4	2,639.9	2,639.9
ESN	-1,111.4	-0.0	-0.0
Enterprise Services Network (ESN)		2,639.9	2,639.9
Cobell - Restoration	249.4	175.5	134.0
Cobell - Live E-mail	-2.1	331.6	207.1
Search Request [non-zantaz]	3.1	11.3	7.2
Cobell - Security (Audit)	0.0	14.5	7.2
Cobell - 3 Yr Live Capture Email	1.8	6.0	3.9
FY 2004 KPMG Audit	104.0	0.0	0.0
Cooperative Conservation Conference	10.0	0.0	0.0
Glen Canyon	95.5	0.0	0.0
Zantaz Exchange Servers	0.0	40.3	40.4
Cobell - Professional Services	0.0	114.8	8.7
FY 2006 KPMG Audit	204.2	29.7	0.0
Cobell - Historical Tape Storage	0.0	89.8	44.9
FY 2007 KPMG Audit	0.0	202.0	29.7
Upgrade A/C-ESC Facility	500.0	0.0	0.0
FY 2005 KPMG Audit	62.1	0.0	0.0
Federal FSA Program	0.0	14.1	14.1
FY 2006 PART Reviews	168.2	0.0	0.0

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Central Services	1,396.2	1,029.6	497.1
Subtotal Other OS Activities	5,878.8	5,577.2	4,905.3

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
National Business Center			
NBC header CB			
Training Services			
Washington Learning & Performance Center	24.2	0.0	0.0
Albuquerque Learning & Performance Center	61.7	0.0	0.0
Anchorage Learning & Performance Center	3.3		
Denver Learning & Performance Center	53.6	0.0	0.0
Online Learning	1.0	0.0	0.0
National Indian Programs Training Center	1,000.0	1,000.0	1,000.0
NBC Human Capital Directorate	1,143.8	1,000.0	1,000.0
Information Technology Services			
Enterprise Infrastructure	959.9	1,017.4	1,047.9
Technology Services	50.0	39.5	40.7
Aviation Sytems	7.0		
NBC- IT	1,016.9	1,056.9	1,088.6
Human Resources Management			
FPPS - Application Mgmt Office	394.6	3.2	3.3
FPPS - Payroll Systems		349.3	501.0
NBC - E-Payroll	394.6	352.5	504.3
DOI Support Services			
Facilities Reimbursable Services		68.7	66.8
Parker Building Support		12.5	12.5
Facilities Reston	1,152.9		
Building Alteration Services	54.6		
Reimbursable Moving Services	8.4		
Creative Communications	126.4	317.1	306.4
Other agency drug testing program		55.1	58.6
Reimbursable Mail Services		230.0	233.0
Drug Testing - BIA		0.0	0.0
Postage	225.0	0.0	0.0
Interior Complex Management & Svcs	12.5	0.0	0.0
NBC - Administrative Operations	1,579.8	683.3	677.3
Financial Management Services			
IDEAS	1,393.7		
Financial Systems	2,244.5	2,884.5	2,970.4
Accounting Operations		843.5	871.6
	3,638.3	3,728.0	3,842.0
Aviation Services			
Aviation Management Directorate			
NBC-Appraisal Services			
NBC Direction			
Solutions Coordination Office (LOB Funded)			
NBC - Management			
Subtotal National Business Center	7,773.4	6,820.7	7,112.2

WORKING CAPITAL FUND REVENUE - Direct billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
TOTAL	13,652.2	12,398.0	12,017.6

WORKING CAPITAL FUND REVENUE - Centralized billing

FY 2008 President's Budget

BUREAU OF INDIAN AFFAIRS

(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
Other OS Activities			
Invasive Species Program	30.7	32.7	34.4
Invasive Species DOI Coordinator	5.0	5.4	5.8
Secretary's Immediate Office	35.7	38.1	40.2
Alaska Field Office	10.9	11.1	11.8
Secretary's Immediate Office	10.9	11.1	11.8
Secretary's Immediate Office			
Indian Water Rights Office	121.7	133.6	139.3
Secretary's Immediate Office	121.7	133.6	139.3
Document Management Unit	179.9	449.4	138.5
Office of the Executive Secretariat	179.9	449.4	138.5
Departmental News and Information	32.5	31.5	0.0
Departmental Newsletter	52.3	44.7	0.0
Hispanic Media Outreach	0.0	0.0	0.0
Departmental Communications Office	0.0	0.0	102.0
Office of Communications	84.9	76.2	102.0
Southern Nevada Water Coordinator	0.0	0.0	19.5
Policy, Management and Budget	0.0	0.0	19.5
Land/Water Settlements	0.0	0.0	90.3
Office of Policy Analysis	0.0	0.0	90.3
Electronic Records Management (ERM)	0.0	0.0	162.0
Office of the Executive Secretariat	0.0	0.0	162.0
Financial Management Training	27.4	30.2	0.0
Travel Management Center	2.4	2.4	2.6
Office of Financial Management	29.7	32.6	2.6
Activity Based Costing/Management	145.8	145.8	145.2
Office of Financial Management	145.8	145.8	145.2
Quarters Program, Space Mgmt Initiative, and Interior Collections	52.8	29.6	32.1
Interior Collections Management System (ICMS)	0.0	60.7	50.6
DOI Space Management Initiative	33.7	34.3	37.6
Renewable Energy Certificates	0.0	0.0	27.1
Office of Property and Acquisition Management	86.6	124.7	147.3
Planning and Performance Management	213.1	221.4	184.9
Office of Planning and Performance Management	213.1	221.4	184.9
Center for Competitive Sourcing Excellence	49.7	71.6	84.6
Office of Competitive Sourcing	49.7	71.6	84.6
Firefighter and Law Enforcement Retirement Team	137.8	142.0	145.6
DOI wide OWCP Coordination	0.0	25.5	27.5
Partnership Coordination	20.6	14.5	14.5
CLC - Human Resources	5.0	5.0	4.8
OPM Federal Employment Services	11.2	28.8	28.8
Office of Human Resources	174.6	215.9	221.3
Special Emphasis Program and EEO Complaints Tracking System	4.9	4.9	4.9

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
EEO Complaints Tracking System	0.0	0.0	3.0
Office of Civil Rights	4.9	4.9	8.0
Occupational Health and Safety	109.2	111.4	120.8
Health and Safety Training Initiative	27.0	26.8	27.4
SMIS	75.9	78.2	84.0
Office of Occupational Health and Safety	212.1	216.5	232.3
Classified Information Facility	47.0	69.9	45.1
Emergency Preparedness	127.3	132.9	185.0
Law Enforcement Coordination and Training	48.7	49.7	77.7
Watch Office	145.8	152.4	167.4
Office of Law Enforcement and Security	368.8	404.9	475.2
IT Security	126.4	379.8	385.2
IT Security Certification & Accreditation	420.7	420.7	420.7
OS-HSPD12 (e-Authentication)	60.3	181.8	181.8
Information Technology Architecture	510.4	689.5	504.5
Capital Planning	210.2	231.9	282.3
Enterprise Resource Management	0.0	48.8	24.0
Data Resource Management Program	10.6	32.0	32.0
Office of the Chief Information Officer	1,338.6	1,984.6	1,830.6
DOI-wide Telecommunications Initiatives			
Frequency Management Support	51.1	101.1	85.5
Messaging	0.0	127.5	0.0
Enterprise Services Network (ESN)	988.1	1,705.7	1,644.4
ESN - BIA	4,279.5	0.0	0.0
Active Directory	60.0	60.0	1,077.9
Office of the Chief Information Officer	5,378.7	1,994.3	2,807.9
Web & Internal/External Comm	79.5	80.7	82.8
GPEA	13.6	29.7	29.7
DOI FOIA Tracking & Reporting System	54.4	168.3	184.2
Office of the Chief Information Officer	147.6	278.7	296.7
Ethics Training	7.1	7.1	6.9
ALLEX Database	5.3	5.3	5.3
FOIA Appeals	0.0	69.1	69.1
Solicitor	12.4	81.6	81.4
CFO Financial Statement Audit	919.6	971.6	1,257.8
Departmentwide Activities	919.6	971.6	1,257.8
E Government Initiatives	360.3	360.3	525.3
Office of Planning and Performance Mgmt.	360.3	360.3	525.3
Appraisal Services			
Appraisal Services			
CPIC	0.0	21.3	23.3
Glen Canyon Adaptive Management Plan	94.9	99.7	104.7
DOI Geographic Info Mgmt EGIM	22.3	64.0	62.1
SBA Certifications	1.4	1.8	3.3

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
NTIA Spectrum Manangement	122.4	187.4	164.1
Contingency Reserve	<u>23.8</u>	<u>23.8</u>	<u>21.3</u>
Departmentwide Activities	264.8	398.1	378.8
FBMS Program Change	0.0	0.0	2,247.0
FBMS Redirection from Enterprise Messaging System	<u>0.0</u>	<u>0.0</u>	<u>127.5</u>
Central Services	0.0	0.0	2,374.5
Subtotal Other OS Activities	<u>10,140.4</u>	<u>8,215.7</u>	<u>11,757.9</u>

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
National Business Center			
Cultural Resources & Events Management	52.4	64.2	66.1
Partnership Schools & Commemorative Programs	3.3	3.7	3.8
Departmental Museum	194.8	203.9	207.0
Departmental Library	266.9	267.1	273.6
Learning and Performance Center Management	49.9	88.5	91.9
SESCDP & Other Leadership Programs	74.8	27.1	27.4
Washington Learning & Performance Center	35.7	48.0	42.8
Albuquerque Learning & Performance Center	193.1	215.0	234.7
Anchorage Learning & Performance Center	46.3	51.3	42.4
Denver Learning & Performance Center	47.4	91.1	83.8
On-Line Learning	63.0	63.6	51.1
Financial Management Training	0.0	0.0	31.7
NBC Human Capital Directorate	1,027.5	1,123.6	1,156.3
Desktop Services	47.1	47.7	49.1
Telecommunications services	183.6	213.6	219.9
Voice/data switching	45.8	53.3	54.5
Integrated Digital Voice Communications System	69.6	126.8	154.1
Helpdesk Services	1.1	1.1	1.1
Information Mgt. - FOIA and Records Management	29.5	30.4	31.2
NBC IT Security Improvement Plan	0.0	556.5	453.9
NBC Information Technology Directorate	376.6	1,029.3	963.8
FPPS - Application Mgmt Office	160.9	0.0	0.0
FPPS - Payroll Operations	929.4	0.0	0.0
FPPS - Payroll Systems	1,075.9	0.0	0.0
FPPS/Employee Express - O&M	0.0	2,167.2	2,241.3
HR LOB W2 Surcharge	0.0	0.0	142.4
NBC FPPSS Directorate	2,166.2	2,167.2	2,383.7
Property Accountability Services	25.5	30.8	31.5
Vehicle fleet	5.3	5.4	5.6
Interior Complex Management & Svcs	78.7	95.1	94.9
Family Support Room	1.5	3.4	3.4
Moving Services	23.0	20.1	20.2
Shipping and Receiving	38.2	47.0	47.0
Space Management Services	24.9	32.7	39.2
Drug testing - intra department	335.8	339.0	108.4
Security	513.1	634.7	651.4
Accessible Technology Center	41.7	44.4	45.6
Federal Executive Board	33.3	35.7	37.0
Health Unit	21.0	31.2	31.8
Transportation Services (Household Goods)	69.5	105.0	107.4
Passport & Visa Services	1.3	0.0	0.0
Blue Pages	19.2	20.1	24.3
Mail Policy	43.6	45.1	46.8
Mail and messenger services	146.2	155.5	209.0
Special Events Services	0.0	3.6	3.7

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2008 President's Budget
BUREAU OF INDIAN AFFAIRS
(\$ in thousands)

Activity/Office	2006 Actual	2007 Estimate	2008 Estimate
NBC Administrative Operations Directorate	1,422.0	1,648.8	1,507.1
Financial Systems (inc Hyperion)	2,170.8	2,131.3	2,185.4
IDEAS	524.5	524.5	538.0
Quarters Program	134.4	151.3	152.4
NBC Budget and Finance	2,829.8	2,807.1	2,875.8
Aviation Services	351.6	346.5	395.5
NBC Aviation Management Directorate	351.6	346.5	395.5
Subtotal National Business Center	8,173.6	9,122.4	9,282.2
TOTAL	18,314.0	17,338.1	21,040.1

APPENDIX – 1
EMPLOYEE COUNT BY GRADE

Department of the Interior
Bureau of Indian Affairs
Employee Count by Grade
(Total Employment)

Pay Level	2006 Actuals	2007 Estimate	2008 Estimate
Executive Level	0	0	0
Subtotal	0	0	0
SES	18	19	19
Subtotal	18	19	19
GS/GM 15	91	95	95
GS/GM 14	197	207	207
GS/GM 13	333	355	377
GS 12	655	672	743
GS 11	581	602	613
GS 10	17	17	17
GS 9	471	481	484
GS 8	135	137	137
GS 7	513	533	535
GS 6	349	354	354
GS 5	698	709	709
GS 4	308	313	313
GS 3	106	108	108
GS 2	5	5	5
GS 1	0	0	0
Subtotal	4,459	4,590	4,699
Education Pay System:			
CE/CY 1-8	2,587	2,627	2,627
CE/CY 9-16	1,231	1,250	1,250
CY 17-24	86	87	87
AD 00-09	111	113	113
Subtotal	4,015	4,078	4,078
Other pay schedule systems	1,269	1,289	1,289
Total Employment at end of fiscal year (actual/ projected)	9,761	9,975	10,084

APPENDIX – 2
ISEP FORMULA BY SCHOOL

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2006-2007

	NAME	COUNT	WSU	ISEP FUNDING	STATE
1	Black Mesa Community School	46.27	80.06	333,800	AZ
2	Blackwater Community School	97.83	145.82	607,900	AZ
3	Casa Blanca Day School	323.45	486.91	2,029,900	AZ
4	Chilchinbeto Community School	112.61	158.95	662,700	AZ
5	Chinle Boarding School	417.97	758.05	3,160,300	AZ
6	Cibecue Community School	438.48	660.26	2,752,600	AZ
7	Cottonwood Day School	232.92	338.31	1,410,400	AZ
8	Cove Day School	63.00	111.28	463,900	AZ
9	Dennehotso Boarding School	220.29	384.09	1,601,300	AZ
10	Dilcon Community School	245.31	445.00	1,855,200	AZ
11	Gila Crossing Day School	378.58	557.52	2,324,300	AZ
12	Greasewood Springs Community School	251.07	463.40	1,931,900	AZ
13	Greyhills High School	471.61	924.00	3,852,100	AZ
14	Havasupai School	82.00	130.63	544,600	AZ
15	Holbrook Dormitory, Inc.	132.00	190.87	795,700	AZ
16	Hopi Day School	143.96	217.68	907,500	AZ
17	Hopi Junior-Senior High School	732.09	1,117.40	4,658,400	AZ
18	Hotevilla Bacavi Community School	155.84	235.95	983,700	AZ
19	Hunters Point Boarding School	115.63	256.04	1,067,400	AZ
20	Jeehdeez'a Academy (Low Mountain)	224.02	429.39	1,790,100	AZ
21	John F. Kennedy Day School	189.12	273.95	1,142,100	AZ
22	Kaibeto Boarding School	332.96	596.93	2,488,600	AZ
23	Kayenta Boarding School	424.52	788.70	3,288,100	AZ
24	Keams Canyon Elementary School	66.39	111.78	466,000	AZ
25	Kin Dah Lichi'i Olta (Kinlichee)	166.72	235.87	983,300	AZ
26	Kinlani Dormitory (Flagstaff)	158.00	215.70	899,200	AZ
27	Leupp School, Inc.	275.52	502.61	2,095,400	AZ
28	Little Singer Community School	93.79	140.43	585,400	AZ
29	Lukachukai Boarding School	432.49	770.03	3,210,200	AZ
30	Many Farms High School	428.86	908.32	3,786,800	AZ
31	Moencopi Day School	174.25	261.24	1,089,100	AZ
32	Naa tsis' aan (Navajo Mountain Boarding)	104.69	216.27	901,600	AZ
33	Nazlini Community School	115.91	223.94	933,600	AZ
34	Pine Springs Day School	86.38	132.12	550,800	AZ
35	Pinon Community School	223.12	357.90	1,492,100	AZ
36	Polacca Day School	204.87	299.69	1,249,400	AZ
37	Red Rock Day School	212.43	305.26	1,272,600	AZ
38	Rock Point Community School	417.34	669.66	2,791,800	AZ
39	Rocky Ridge Boarding School	137.14	246.74	1,028,700	AZ
40	Rough Rock Community School	490.66	1,188.13	4,953,300	AZ
41	Salt River Day School	275.65	394.30	1,643,800	AZ
42	San Simon School	231.26	316.00	1,317,400	AZ
43	Santa Rosa Boarding School	257.73	407.98	1,700,800	AZ
44	Santa Rosa Ranch School	53.20	84.30	351,400	AZ
45	Seba Dalkai Boarding School	184.40	360.80	1,504,200	AZ
46	Second Mesa Day School	178.28	250.91	1,046,000	AZ
47	Shonto Preparatory School	492.65	833.19	3,473,600	AZ
48	Theodore Roosevelt School	83.21	217.14	905,200	AZ
49	T'iis Nazbas (Teecnospos) Community Sch.	225.80	472.59	1,970,200	AZ
50	Tohono O'odham High School	149.82	228.81	953,900	AZ
51	Tonalea (Red Lake) Day School	229.20	330.20	1,376,600	AZ
52	Tuba City Boarding School	1,064.60	1,616.72	6,740,100	AZ
53	Wide Ruins Community School	125.50	249.76	1,041,300	AZ
54	Winslow Residential Hall	142.33	203.30	847,600	AZ

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2006-2007

	NAME	COUNT	WSU	ISEP FUNDING	STATE
55	Noli School	172.16	264.32	1,101,900	CA
56	Sherman Indian High School	551.57	1,931.73	8,053,300	CA
57	Ahfachkee Day School	119.68	170.90	712,500	FL
58	Miccosukee Indian School	109.72	168.30	701,600	FL
59	Meskwaki (Sac & Fox) Settlement School	132.99	204.82	853,900	IA
60	Coeur d'Alene Tribal School	52.20	88.18	367,600	ID
61	Sho-Ban School District No. 512	142.91	223.17	930,400	ID
62	Kickapoo Nation School	87.76	154.31	643,300	KS
63	Chitimacha Day School	70.44	105.83	441,200	LA
64	Beatrice Rafferty School	99.80	133.45	556,400	ME
65	Indian Island School	83.51	113.13	471,600	ME
66	Indian Township School	115.91	147.20	613,700	ME
67	Hannahville Indian School	138.15	227.17	947,100	MI
68	Joseph K. Lumsden Bahweting Anishnabe	186.40	282.90	1,179,400	MI
69	Bug-O-Nay-Ge Shig School	253.53	392.44	1,636,100	MN
70	Circle Of Life Survival School	108.03	177.82	741,300	MN
71	Fond Du Lac Ojibway School	196.21	295.23	1,230,800	MN
72	Nay Ah Shing School	211.21	329.83	1,375,100	MN
73	Bogue Chitto Elementary School	147.69	221.75	924,500	MS
74	Choctaw Central High School	536.66	1,107.27	4,616,200	MS
75	Choctaw Central Middle School	187.41	305.70	1,274,500	MS
76	Conehatta Elementary School	193.81	291.82	1,216,600	MS
77	Pearl River Elementary School	426.53	618.89	2,580,100	MS
78	Red Water Elementary School	105.94	157.92	658,300	MS
79	Standing Pine Elementary School	78.25	125.01	521,200	MS
80	Tucker Elementary School	112.06	172.17	717,800	MS
81	Blackfeet Dormitory	142.00	208.68	870,000	MT
82	Northern Cheyenne Tribal School	161.25	221.46	923,300	MT
83	Two Eagle River School	131.24	207.09	863,300	MT
84	Cherokee Central High School	1,138.17	1,839.54	7,669,000	NC
85	Circle of Nations School (Wahpeton)	179.16	622.17	2,593,800	ND
86	Dunseith Day School	161.23	262.64	1,095,000	ND
87	Mandaree Day School	195.91	341.93	1,425,500	ND
88	Ojibwa Indian School	264.92	418.47	1,744,600	ND
89	Standing Rock Community School	638.88	1,039.99	4,335,700	ND
90	Tate Topa Tribal School (Four Winds)	415.02	683.52	2,849,600	ND
91	Theodore Jamerson Elementary School	156.86	226.60	944,700	ND
92	Trenton	60.76	98.01	408,600	ND
93	Turtle Mountain Elementary School	927.32	1,448.57	6,039,000	ND
94	Turtle Mountain High School	559.88	918.63	3,829,700	ND
95	Twin Buttes Day School	36.39	80.50	335,600	ND
96	White Shield School	119.56	209.19	872,100	ND
97	Alamo Navajo School	312.89	476.63	1,987,000	NM
98	Atsa Biyaazh Community School	272.59	405.44	1,690,300	NM
99	Aztec Dormitory	94.67	131.29	547,300	NM
100	Baca /Dlo'ay Azhi Community School	391.51	555.25	2,314,800	NM
101	Beclabito Day School	86.06	140.72	586,700	NM
102	Bread Springs Day School	152.33	230.91	962,700	NM
103	Chi-Chil-Tah/Jones Ranch	158.22	293.25	1,222,500	NM
104	Ch'ooshgai (Chuska) Community School	395.73	745.95	3,109,900	NM
105	Crystal Boarding School	175.37	324.28	1,351,900	NM
106	Dibe Yazhi Habitiin Olta, Inc	170.21	243.49	1,015,100	NM
107	Dzilth-na-o-dith-hle Community School	275.69	480.01	2,001,200	NM
108	Hanaa'dli Community School/Dormitory Inc	104.96	192.07	800,700	NM

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2006-2007

	NAME	COUNT	WSU	ISEP FUNDING	STATE
109	Isleta Elementary School	242.74	374.92	1,563,000	NM
110	Jemez Day School	133.68	189.29	789,100	NM
111	Jicarilla Dormitory	21.00	44.10	183,900	NM
112	Laguna Elementary School	285.95	416.89	1,738,000	NM
113	Laguna Middle School	174.63	272.64	1,136,600	NM
114	Lake Valley Navajo School	80.30	201.02	838,100	NM
115	Mariano Lake Community School	206.22	386.18	1,610,000	NM
116	Mescalero Apache School	478.72	785.74	3,275,700	NM
117	Na'Neelzhiin Ji'Olta (Torreon)	300.14	417.45	1,740,300	NM
118	Navajo Preparatory School	194.59	587.87	2,450,800	NM
119	Nenahnezad Boarding School	240.08	456.43	1,902,800	NM
120	Ohkay O'Wingeh (San Juan) Community School	71.41	134.09	559,000	NM
121	Ojo Encino Day School	227.28	329.32	1,372,900	NM
122	Pine Hill Schools	429.06	830.63	3,462,900	NM
123	Pueblo Pintado Community School	294.11	702.48	2,928,600	NM
124	San Felipe Pueblo Elementary School	389.20	594.49	2,478,400	NM
125	San Ildefonso Day School	30.50	53.15	221,600	NM
126	Sanostee Day School	78.49	128.42	535,400	NM
127	Santa Clara Day School	123.81	187.52	781,800	NM
128	Santa Fe Indian School	645.60	1,696.84	7,074,100	NM
129	Shiprock Alternative Dormitory	81.00	158.32	660,000	NM
130	Shiprock Northwest High School	170.05	299.64	1,249,200	NM
131	Sky City Community School	262.89	393.55	1,640,700	NM
132	Taos Day School	152.83	242.21	1,009,800	NM
133	Te Tsu Geh Oweenge Day School (Tesuque)	20.69	40.35	168,200	NM
134	T'iists'oozi' B'i'olta(Crwnpnt Comm Sch)	489.99	806.64	3,362,800	NM
135	To'haali' (Toadlena) Community School	197.89	412.55	1,719,900	NM
136	To'Hajiilee (Canoncito)	343.30	518.01	2,159,600	NM
137	Tse'ii'ahi'(Standing Rock)Community School	135.03	193.64	807,300	NM
138	T'siya Elementary & Middle School	91.96	136.51	569,100	NM
139	Wingate Elementary School	723.38	1,716.32	7,155,300	NM
140	Wingate High School	695.66	1,945.57	8,111,000	NM
141	Duckwater Shoshone Elementary School	7.44	26.89	112,100	NV
142	Pyramid Lake High School	103.84	172.69	719,900	NV
143	Chickasaw Children's Village	69.00	127.99	533,600	OK
144	Eufaula Dormitory	96.33	166.46	694,000	OK
145	Jones Academy	183.33	312.43	1,302,500	OK
146	Riverside Indian School	629.14	1,882.71	7,849,000	OK
147	Sequoyah High School	365.32	829.75	3,459,200	OK
148	Chemawa Indian School	404.73	1,339.45	5,584,100	OR
149	American Horse School	236.60	378.31	1,577,200	SD
150	Cheyenne-Eagle Butte School	881.82	1,560.56	6,505,900	SD
151	Crazy Horse School	363.06	586.30	2,444,300	SD
152	Crow Creek Reservation High School	377.88	1,064.38	4,437,400	SD
153	Crow Creek Sioux Tribal Elementary School	164.85	271.21	1,130,700	SD
154	Enemy Swim Day School	104.78	164.16	684,400	SD
155	Flandreau Indian School	352.42	1,200.49	5,004,800	SD
156	Little Eagle Day School	88.51	131.12	546,600	SD
157	Little Wound Day School	784.41	1,272.73	5,306,000	SD
158	Loneman Day School	285.41	497.34	2,073,400	SD
159	Lower Brule Day School	297.66	506.91	2,113,300	SD
160	Marty Indian School	278.95	588.90	2,455,100	SD
161	Pierre Indian Learning Center	241.37	819.29	3,415,600	SD
162	Pine Ridge School	1,016.27	1,713.88	7,145,100	SD

DISTRIBUTION OF ISEP FUNDS FOR SCHOOL YEAR 2006-2007

	NAME	COUNT	WSU	ISEP FUNDING	STATE
163	Porcupine Day School	227.40	356.76	1,487,300	SD
164	Rock Creek Grant School	31.93	58.87	245,400	SD
165	Sicangu Owayawa Oti (Rosebud Dorm)	138.33	233.95	975,300	SD
166	St. Francis Indian School	585.33	962.95	4,014,500	SD
167	Takini School	201.65	341.46	1,423,500	SD
168	Tiospa Zina Tribal School	450.91	711.72	2,967,200	SD
169	Tiospaye Topa School	199.82	355.95	1,483,900	SD
170	Wounded Knee School District	135.63	247.53	1,031,900	SD
171	Aneth Community School	189.80	380.66	1,587,000	UT
172	Richfield Residential Hall	102.67	159.23	663,800	UT
*	Sevier Richfield	94.58	147.75	616,000	UT
173	Chief Leschi School System (Puyallup)	552.82	815.09	3,398,100	WA
174	Lummi High School	96.64	149.77	624,400	WA
175	Lummi Tribal School System	211.12	285.88	1,191,800	WA
176	Muckleshoot Tribal School	130.23	203.84	849,800	WA
177	Paschal Sherman Indian School	148.38	326.16	1,359,800	WA
178	Quileute Tribal School	64.61	111.14	463,300	WA
179	Wa He Lut Indian School	121.81	170.85	712,300	WA
180	Yakama Tribal School	97.22	156.04	650,500	WA
181	Lac Courte Oreilles Ojibwa School appeals adj.	251.81	416.85	1,737,800	WI
182	Menominee Tribal School	207.63	317.23	1,322,500	WI
183	Oneida Tribal School	367.54	545.36	2,273,600	WI
184	St. Stephens Indian School	227.19	339.99	1,417,400	WY
TOTAL		45,993.39	83,022.16	346,117,100	**

Notes:

- * The BIE is required to pay tuition to Sevier Public Schools for the out of state students who reside at Rechfield Dormitory, but attend Sevier Public schools.
- **Due to funds held in reserve pending resolution of ISEP appeals, and for emergencies, the total funding reflected above will not

APPENDIX – 3
STUDENT TRANSPORTATION BY SCHOOL

DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2006-2007

NAME	Per Day Miles	Boarding Miles Per Trip	Charter/Commer- cial Costs	Annual Air Costs	Total Transport- ation Funds	State
Black Mesa Community School	617.20	0.00	\$0	\$0	\$287,600	AZ
Blackwater Community School	144.80	0.00	\$0	\$0	\$67,500	AZ
Casa Blanca Day School	359.30	0.00	\$0	\$0	\$167,400	AZ
Chilchinbeto Day School	401.20	0.00	\$0	\$0	\$186,900	AZ
Chinle Boarding School	730.80	0.00	\$0	\$0	\$340,500	AZ
Cibecue Community School	374.00	0.00	\$0	\$0	\$174,200	AZ
Cottonwood Day School	730.80	0.00	\$0	\$0	\$340,500	AZ
Cove Day School	165.46	0.00	\$0	\$0	\$77,100	AZ
Dennehotso Boarding School	256.80	187.20	\$0	\$0	\$121,600	AZ
Dilcon Community School	437.20	236.60	\$0	\$0	\$206,100	AZ
First Mesa Elementary School (Polacca)	358.40	0.00	\$0	\$0	\$167,000	AZ
Gila Crossing Day School	169.40	0.00	\$0	\$0	\$78,900	AZ
Greasewood Springs Community School, Inc	555.39	97.00	\$0	\$0	\$259,800	AZ
Greyhills High School	1,069.67	787.00	\$0	\$0	\$506,500	AZ
Hopi Day School	132.67	0.00	\$0	\$0	\$61,800	AZ
Hopi High School	2,486.99	0.00	\$0	\$0	\$1,158,700	AZ
Hotevilla Bacavi Community Scho	189.20	0.00	\$0	\$0	\$88,100	AZ
Hunters Point Boarding School	412.52	153.64	\$0	\$0	\$193,800	AZ
Jeehdeez'a Academy (Low Mountain) Incorporated	738.80	306.20	\$0	\$0	\$347,400	AZ
John F. Kennedy Day School	474.33	0.00	\$0	\$0	\$221,000	AZ
Kaibeto Boarding School	422.54	0.00	\$0	\$0	\$196,900	AZ
Kayenta Boarding School	321.27	187.20	\$0	\$0	\$151,600	AZ
Keams Canyon Boarding School	185.20	0.00	\$0	\$0	\$86,300	AZ
Kin Dah Lichi'i Olta (Kinlichee)	805.20	0.00	\$0	\$0	\$375,100	AZ
Leupp Boarding School	622.40	0.00	\$0	\$0	\$290,000	AZ
Little Singer Community School	443.20	0.00	\$0	\$0	\$206,500	AZ
Lukachukai Community School	350.40	0.00	\$0	\$0	\$163,300	AZ
Many Farms High School	1,232.80	597.80	\$0	\$0	\$580,600	AZ
Moencopi Day School	125.93	0.00	\$0	\$0	\$58,700	AZ
Naa tsis' aan (Navajo Mountain) Boarding School	105.20	360.00	\$0	\$0	\$52,700	AZ
Nazlini Boarding School	269.00	333.60	\$0	\$0	\$128,800	AZ
Pine Springs Day School	582.00	0.00	\$0	\$0	\$271,200	AZ
Pinon Dormitory	746.12	0.00	\$0	\$0	\$347,600	AZ
Red Rock Day School	379.13	0.00	\$0	\$0	\$176,600	AZ
Rock Point Community School	677.33	0.00	\$0	\$0	\$315,600	AZ
Rocky Ridge Boarding School	414.40	0.00	\$0	\$0	\$193,100	AZ
Rough Rock Community School	1,144.40	2,429.40	\$0	\$0	\$558,300	AZ
Salt River Day School	186.00	0.00	\$0	\$0	\$86,700	AZ
San Simon School	569.48	0.00	\$0	\$0	\$265,300	AZ
Santa Rosa Boarding School	300.92	0.00	\$0	\$0	\$140,200	AZ
Santa Rosa Ranch School	305.26	0.00	\$0	\$0	\$142,200	AZ
Seba Dalkai Boarding School	316.60	0.00	\$0	\$0	\$147,500	AZ
Second Mesa Day School	280.80	0.00	\$0	\$0	\$130,800	AZ
Shonto Preparatory School	855.93	0.00	\$0	\$0	\$398,800	AZ
Theodore Roosevelt School	92.00	1,661.00	\$0	\$0	\$60,100	AZ
T'iis Nazbas (Teeconpos) Community School	349.67	134.00	\$0	\$0	\$164,300	AZ
Tiisyaakin Residential Hall (Holbrook)	0.00	446.00	\$0	\$0	\$4,600	AZ
Tohono O'odham High School	571.46	0.00	\$0	\$0	\$266,200	AZ
Tonalea (Red Lake) Day School	553.20	0.00	\$0	\$0	\$257,700	AZ
Tuba City Boarding School	636.67	0.00	\$0	\$0	\$296,600	AZ
Wide Ruins Community School	827.07	292.20	\$0	\$0	\$388,400	AZ
Winslow Residential Hall	21.00	0.00	\$0	\$0	\$9,800	AZ
Noli School	1,782.20	0.00	\$0	\$0	\$830,300	CA
Sherman Indian High School	0.00	7,501.00	\$71,165	\$497,922	\$646,700	CA
Ahfachkee Day School	24.50	0.00	\$0	\$0	\$11,400	FL
Miccosukee Indian School	112.00	0.00	\$0	\$0	\$52,200	FL

DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2006-2007

NAME	Per Day Miles	Boarding Miles Per Trip	Charter/Commer- cial Costs	Annual Air Costs	Total Transport- ation Funds	State
Meskwaki (Sac & Fox) Settlement School	128.67	0.00	\$0	\$0	\$59,900	IA
Coeur d'Alene Tribal School	174.00	0.00	\$0	\$0	\$81,100	ID
Sho-Ban School District No. 512	389.00	0.00	\$0	\$0	\$181,200	ID
Kickapoo Nation School	767.67	0.00	\$0	\$0	\$357,700	KS
Chitimacha Day School	12.00	0.00	\$0	\$0	\$5,600	LA
Beatrice Rafferty School	127.00	0.00	\$0	\$0	\$59,200	ME
Indian Island School	164.00	0.00	\$0	\$0	\$76,400	ME
Indian Township School	177.67	0.00	\$0	\$0	\$82,800	ME
Behweting Saulte Ojibwa School	231.13	0.00	\$0	\$0	\$107,700	MI
Hannahville Indian School	929.00	0.00	\$0	\$0	\$432,800	MI
Bug-O-Nay-Ge Shig School	2,059.67	0.00	\$0	\$0	\$959,600	MN
Circle Of Life Survival School	668.33	0.00	\$0	\$0	\$311,400	MN
Fond Du Lac Ojibway School	1,318.79	0.00	\$0	\$0	\$614,400	MN
Nay Ah Shing School	1,128.00	0.00	\$0	\$0	\$525,500	MN
Boque Chitto Elementary School	273.66	0.00	\$0	\$0	\$127,500	MS
Choctaw Central High School	1,737.33	437.00	\$0	\$3,066	\$817,000	MS
Conehatta Elementary School	167.00	0.00	\$0	\$0	\$77,800	MS
Red Water Elementary School	149.34	0.00	\$0	\$0	\$69,600	MS
Standing Pine Elementary School	136.67	0.00	\$0	\$0	\$63,700	MS
Tucker Elementary School	142.33	0.00	\$0	\$0	\$66,300	MS
Northern Cheyenne (Busby) Tribal Schools at Busby MT	898.67	0.00	\$0	\$0	\$418,700	MT
Two Eagle River School	722.33	0.00	\$0	\$0	\$336,500	MT
Cherokee Central School	1,369.68	0.00	\$0	\$0	\$638,100	NC
Circle of Nations (Wahpeton) Indian Boarding School	0.00	2,987.00	\$60,611	\$38,362	\$129,900	ND
Dunseith Day School	280.33	0.00	\$0	\$0	\$130,600	ND
Mandaree Day School	307.37	0.00	\$0	\$0	\$143,200	ND
Ojibwa Indian School	478.33	0.00	\$0	\$0	\$222,900	ND
Standing Rock Community School	1,773.00	0.00	\$0	\$0	\$826,100	ND
Tate Topa Tribal School (Four Winds)	462.33	0.00	\$0	\$0	\$215,400	ND
Theodore Jamerson Elementary School	40.67	0.00	\$0	\$0	\$18,900	ND
Trenton School	316.00	0.00	\$0	\$0	\$147,200	ND
Turtle Mt. Elem. & Middle Schoo	1,509.67	0.00	\$0	\$0	\$703,400	ND
Twin Buttes Day School	150.33	0.00	\$0	\$0	\$70,000	ND
White Shield School	286.00	0.00	\$0	\$0	\$133,200	ND
Alamo Navajo School	271.20	0.00	\$0	\$0	\$126,400	NM
Aztec Dormitory	0.00	86.00	\$0	\$0	\$900	NM
Baca/Dlo'Ay Azhi Community School	758.33	0.00	\$0	\$0	\$353,300	NM
Beclabito Day School	330.67	0.00	\$0	\$0	\$154,100	NM
Bread Springs Day School	351.00	0.00	\$0	\$0	\$163,500	NM
Chi-Ch'il-Tah / Jones Ranch	413.73	87.20	\$0	\$0	\$193,700	NM
Ch'ooshgai (Chuska) Community School	556.00	203.00	\$0	\$0	\$261,100	NM
Crystal Boarding School	478.80	0.00	\$0	\$0	\$223,100	NM
Dibe Yazhi Habitiin Olta, Inc	682.00	0.00	\$0	\$0	\$317,700	NM
Dzilth-na-o-dith-hle Community	619.20	158.00	\$0	\$0	\$290,100	NM
Hanaa'dli Community School/Dormitory (Huerfano) Inc.	89.00	78.00	\$0	\$0	\$42,300	NM
Isleta Elementary School	89.00	0.00	\$0	\$0	\$41,500	NM
Jemez Day School	29.40	0.00	\$0	\$0	\$13,700	NM
Laguna Middle School	347.00	0.00	\$0	\$0	\$161,700	NM
Lake Valley Navajo School	372.80	106.60	\$0	\$0	\$174,800	NM
Mariano Lake Community School	262.40	179.20	\$0	\$0	\$124,100	NM
Mescalero Apache School	540.33	0.00	\$0	\$0	\$251,700	NM
Na'Neelzhiin Ji'Olta (Torreon)	434.00	0.00	\$0	\$0	\$202,200	NM
Navajo Preparatory School	130.00	1,084.00	\$0	\$0	\$71,800	NM
Nenahnezad Boarding School	311.27	0.00	\$0	\$0	\$145,000	NM
Ohkay O'Wingeh Community School	66.33	0.00	\$0	\$0	\$30,900	NM
Ojo Encino Day School	423.07	0.00	\$0	\$0	\$197,100	NM

DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2006-2007

NAME	Per Day Miles	Boarding Miles Per Trip	Charter/Commer- cial Costs	Annual Air Costs	Total Transport- ation Funds	State
Pine Hill Schools	541.64	611.19	\$0	\$0	\$258,700	NM
Pueblo Pintado Community School	533.40	985.20	\$0	\$0	\$258,700	NM
San Felipe Day School	229.40	0.00	\$0	\$0	\$106,900	NM
San Ildefonso Day School	86.13	0.00	\$0	\$0	\$40,100	NM
Sanostee Day School	246.20	0.00	\$0	\$0	\$114,700	NM
Santa Clara Day School	42.93	0.00	\$0	\$0	\$20,000	NM
Santa Fe Indian School	448.00	1,231.00	\$47,991	\$7,841	\$270,900	NM
Shiprock Alternative Dormitory	810.00	536.60	\$0	\$0	\$382,900	NM
Sky City Community School	174.93	0.00	\$0	\$0	\$81,500	NM
Taos Day School	172.46	0.00	\$0	\$0	\$80,400	NM
Te Tsu Geh Oweenge Day School (Tesuque)	31.67	0.00	\$0	\$0	\$14,800	NM
T'iists'oozi' Bi'o'ita (Crownpoint Community School)	712.20	347.20	\$0	\$0	\$335,400	NM
To'haali' (Toadlena) Community School	518.07	0.00	\$0	\$0	\$241,400	NM
To'Hajiilee-He (Canoncito)	529.80	0.00	\$0	\$0	\$246,800	NM
Tse'ii'ahi' (Standing Rock) Community School	463.15	0.00	\$0	\$0	\$215,800	NM
T'Siya Elementary & Middle School (formerly Zia Day Sch	100.00	0.00	\$0	\$0	\$46,600	NM
Wingate Elementary School	528.00	720.00	\$0	\$0	\$253,500	NM
Wingate High School	168.00	2,363.00	\$0	\$0	\$102,700	NM
Duckwater Shoshone Elementary School	11.67	0.00	\$0	\$0	\$5,400	NV
Pyramid Lake High School	887.60	0.00	\$0	\$0	\$413,500	NV
Chickasaw Children's Village (Carter)	0.00	1,786.00	\$0	\$0	\$18,500	OK
Eufaula Dormitory	0.00	3,828.00	\$0	\$0	\$39,600	OK
Jones Academy	0.00	8,123.00	\$2,697	\$139,672	\$226,500	OK
Riverside Indian School	0.00	10,029.00	\$0	\$608,403	\$712,200	OK
Sequoyah High School	221.07	1,669.00	\$0	\$0	\$120,300	OK
Chemawa Indian School	0.00	2,138.00	\$24,105	\$439,223	\$485,500	OR
American Horse School	415.53	0.00	\$0	\$0	\$193,600	SD
Cheyenne-Eagle Butte School	922.33	32.00	\$0	\$0	\$430,000	SD
Crazy Horse School	971.60	0.00	\$0	\$0	\$452,700	SD
Crow Creek Reservation High Sch	409.33	2,615.00	\$0	\$10,022	\$227,800	SD
Crow Creek Sioux Tribal Elementary School	62.67	0.00	\$0	\$0	\$29,200	SD
Enemy Swim Day School	649.67	0.00	\$0	\$0	\$302,700	SD
Flandreau Indian School	0.00	5,643.00	\$44,290	\$316,275	\$419,000	SD
Little Eagle Day School	154.33	0.00	\$0	\$0	\$71,900	SD
Little Wound Day School	1,454.67	0.00	\$0	\$0	\$677,700	SD
Loneman Day School	584.73	0.00	\$0	\$0	\$272,400	SD
Lower Brule Day School	301.00	0.00	\$0	\$0	\$140,200	SD
Marty Indian School	290.33	2,388.00	\$0	\$0	\$160,000	SD
Pierre Indian Learning Center	0.00	6,883.00	\$14,621	\$0	\$85,900	SD
Pine Ridge School	1,437.60	0.00	\$0	\$0	\$669,800	SD
Porcupine Day School	709.07	0.00	\$0	\$0	\$330,400	SD
Rock Creek Day School	19.00	0.00	\$0	\$0	\$8,900	SD
Sicangu Owayawa Oti (Rosebud Dormitory)	0.00	1,247.00	\$0	\$0	\$12,900	SD
St. Francis Indian School	1,322.60	0.00	\$0	\$0	\$616,200	SD
Takini School	1,178.60	0.00	\$0	\$0	\$549,100	SD
Tiospa Zina Tribal School	849.33	0.00	\$0	\$0	\$395,700	SD
Tiospaye Topa School	544.00	0.00	\$0	\$0	\$253,500	SD
Wounded Knee School District	299.33	0.00	\$0	\$0	\$139,500	SD
Aneth Community School	406.20	0.00	\$0	\$0	\$189,300	UT
Richfield Dormitory	0.00	1,966.00	\$32,418	\$0	\$52,800	UT
Sevier Richfield	23.00	0.00	\$0	\$0	\$10,700	UT
Chief Leschi School System (Puyallup)	2,548.34	0.00	\$0	\$0	\$1,187,300	WA
Lummi Tribal School System	785.00	0.00	\$0	\$0	\$365,700	WA
Muckleshoot Tribal School	219.33	0.00	\$0	\$0	\$102,200	WA
Paschal Sherman Indian School	796.62	1,117.00	\$0	\$0	\$382,700	WA
Quileute Tribal School	311.67	0.00	\$0	\$0	\$145,200	WA

DISTRIBUTION OF STUDENT TRANSPORTATION FOR SCHOOL YEAR 2006-2007

NAME	Per Day Miles	Boarding Miles Per Trip	Charter/ Commer- cial Costs	Annual Air Costs	Total Transport- ation Funds	State
Wa He Lut Indian School	702.67	0.00	\$0	\$0	\$327,400	WA
Yakama Tribal School	302.00	0.00	\$0	\$0	\$140,700	WA
Lac Courte Oreilles Ojibwa School	797.33	0.00	\$0	\$0	\$371,500	WI
Menominee Tribal School	574.67	0.00	\$0	\$0	\$267,700	WI
Oneida Tribal School	448.33	0.00	\$0	\$0	\$208,900	WI
St. Stephens Indian School	593.73	0.00	\$0	\$0	\$276,600	WY
TOTAL	82,988.63	77,374.03	\$297,899	\$2,060,786	\$41,818,200	*

*NOTE: Due to funds held in reserve pending resolution of transportation appeals/needs, the total reflected above will not balance to the total funds available. Any funds remaining after final resolution of all appeals/needs will be issued to all schools on a per mile basis.

APPENDIX – 4
TRIBAL PRIORITY ALLOCATIONS BY
LOCATION

FY 2008 TPA BASE FUNDING

GREAT PLAINS REGION	GREAT PLAINS TOTAL	GREAT PLAINS FIELD OPS	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER AGENCY	CHEYENNE RIVER SIOUX TRIBE	FORT BERTHOLD AGENCY	THREE AFFILIATED TRIBES	FORT TOTTEN AGENCY	SPIRIT LAKE SIOUX TRIBE	PINE RIDGE AGENCY	OGLALA SIOUX TRIBE	ROSEBUD AGENCY	ROSEBUD SIOUX TRIBE	YANKTON AGENCY	YANKTON SIOUX TRIBE	PONCA TRIBE OF NEBRASKA	PONCA FIELD STATION	SISSETON AGENCY	SISSETON-WAHPETON OYATE	STANDING ROCK AGENCY	
Aid to Tribal Government	1,042.490		0.178						32.958		229.321				38.638					66.500	
Consolidated Tribal Gov't Prgm-CTGP Self Governance	11,729.351		274.096		1,926.685		2,106.796						1,725.232			1,128.619				579.278	
New Tribes																					
TRIBAL GOVERNMENT	12,771.841		274.274		1,926.685		2,106.796		32.958		229.321		1,725.232		38.638	1,128.619				579.278	66.500
Social Services	4,497.552	176.872		449.774			31.621	298.688	477.143	287.383	505.116			398.671				187.606	176.214	287.587	
Indian Child Welfare Act	824.863							73.210		127.169		87.749		60.673						57.313	
Welfare Assistance																					
Other, Human Services																					
Housing Improvement Program																					
HUMAN SERVICES	5,322.415	176.872		449.774			31.621	371.898	477.143	414.552	505.116	87.749	398.671	60.673				187.606	233.527	287.587	
Natural Resources, General	138.700	9.555									125.242										
Agriculture	2,974.156			577.828		262.969		87.368		488.249	14.347	447.729		40.390						129.765	311.270
Forestry	157.021									16.777		19.981									
Water Resources	559.467										99.616										
Wildlife and Parks	946.602								58.306		258.357				51.311						
Minerals and Mining	34.483					34.483															
TRUST-RESOURCES MANAGEMENT	4,810.429	9.555		577.828		297.452		87.368	58.306	505.026	497.562	467.710		40.390	51.311					129.765	311.270
Trust Services	511.305	506.984						1.745		0.919		0.167									
Rights Protection																					
Real Estate Services	5,810.583	471.338		442.357		420.588		348.278		668.420		603.696		236.353		80.173	1.150	406.638		571.528	
Probate	997.396	70.257		60.632		80.100		57.434		61.327		172.247		66.014				51.143		99.315	
Environmental Quality Services	101.233	101.233																			
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES	7,420.517	1,149.812		502.989		500.688		407.457		730.666		776.110		302.367		80.173	1.150	457.781		670.843	
Scholarships and Adult Education	3,134.076						37.782	57.409		830.490		590.798		166.105						205.661	
Scholarships	2,681.783							57.409		665.131		539.827		126.218						205.661	
Adult Education	448.663						37.782			161.729		50.971		39.887							
Other, Education	3.630									3.630											
Johnson O'Malley																					
Tribal Colleges and Universities	749.719						78.270			369.114		204.585									
EDUCATION	3,883.795						116.052	57.409		1,199.604		795.383		166.105						205.661	
Tribal Courts	2,745.610	147.902						180.478		1,053.447				99.206							
Community Fire Protection																					
PUBLIC SAFETY & JUSTICE	2,745.610	147.902						180.478		1,053.447				99.206							
Job Placement & Training	1,965.389						171.858	45.456		397.058		202.357		114.323						132.412	
Economic Development	223.572									135.178											
Road Maintenance	9.367						4.491	0.351				3.789									
COMMUNITY & ECON. DEVELOPMENT	2,198.328						176.349	45.807		532.236		206.146		114.323						132.412	
Executive Direction	2,476.460	26.758		204.937	152.669		220.445		349.397		251.954		154.042				19.984	162.096		181.668	
Administrative Services	2,115.868	0.000		134.050	138.032		55.000		288.153		253.682		102.192					134.286		186.398	
Administrative Services	2,115.868			134.050	138.032		55.000		288.153		253.682		102.192					134.286		186.398	
Safety Management																					
Common Support Services	0.000	0.000																			
EXEC.DIRECTION & ADMINISTRATION	4,592.328	26.758		338.987	290.701		275.445		637.550		505.636		256.234				19.984	296.382		368.066	
** GRAND TOTAL **	43,745.263	1,510.899	274.274	1,869.578	1,926.685	1,088.841	2,430.818	770.270	746.856	2,350.385	3,926.722	2,254.572	2,814.510	997.662	530.256	1,208.792	21.134	941.769	1,280.643	1,704.266	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

GREAT PLAINS REGION	STANDING ROCK SIOUX TRIBE	TURTLE MOUNTAIN AGENCY	TURTLE MOUNTAIN CHIPPEWA	TRENTON	WINNEBAGO AGENCY	OMAHA TRIBE OF NEBRASKA	SANTEE SIOUX NATION	WINNEBAGO TRIBE	CROW CREEK AGENCY	CROW CREEK TRIBE	LOWER BRULE AGENCY	LOWER BRULE SIOUX TRIBE
PROGRAM TITLE												
Aid to Tribal Government	172.797	245.132		40.714			161.812			54.440		
Consolidated Tribal Gov't Prgm-CTGP	2,348.265					917.704		722.676				
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	2,521.062	245.132		40.714		917.704	161.812	722.676		54.440		
Social Services		297.502	327.716				88.564	65.482	287.589			154.024
Indian Child Welfare Act			96.376			60.047	112.334	48.158		58.145		43.689
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES		297.502	424.092			60.047	200.898	113.640	287.589	58.145		197.713
Natural Resources, General							3.903					
Agriculture		61.034			180.647		20.678		178.302		173.580	
Forestry			52.667		67.596							
Water Resources	459.012		0.839									
Wildlife and Parks	265.123			50.975			48.732			89.071		124.727
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	724.135	61.034	53.506	50.975	248.243		73.313		178.302	89.071	173.580	124.727
Trust Services					0.138				1.352			
Rights Protection												
Real Estate Services		455.090	73.025		408.144		33.395		327.500		262.910	
Probate		110.851			65.667				48.780		53.629	
Environmental Quality Services												
Alaskan Native Programs												
ANILCA												
ANCSA												
TRUST-REAL ESTATE SERVICES		565.941	73.025		473.949		33.395		377.632		316.539	
Scholarships and Adult Education	29.472		984.637				88.814			83.116		59.792
Scholarships			880.973				88.814			73.461		44.289
Adult Education	29.472		103.664							9.655		15.503
Other, Education												
Johnson O'Malley												
Tribal Colleges and Universities			97.750									
EDUCATION	29.472		1,082.387				88.814			83.116		59.792
Tribal Courts	292.250	57.309	367.193				243.623			163.095		141.107
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	292.250	57.309	367.193				243.623			163.095		141.107
Job Placement & Training	195.939	408.648	27.094	76.176			78.941			51.963	21.500	41.664
Economic Development							88.394					
Road Maintenance						0.736						
COMMUNITY & ECON. DEVELOPMENT	195.939	408.648	27.094	76.176		0.736	167.335			51.963	21.500	41.664
Executive Direction		185.479			286.402				126.766		153.863	
Administrative Services		178.374			262.090				260.709		122.902	
Administrative Services		178.374			262.090				260.709		122.902	
Safety Management												
Common Support Services												
EXEC.DIRECTION & ADMINISTRATION		363.853			548.492				387.475		276.765	
** GRAND TOTAL **	3,762.858	1,999.419	2,027.297	167.865	1,270.684	978.487	969.190	836.316	1,230.998	499.830	788.384	565.003

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

SOUTHERN PLAINS REGION	SOUTHERN PLAINS TOTAL	SOUTHERN PLAINS FIELD OPS	ALABAMA COUSHATTA TRIBE OF TEXAS	HORTON AGENCY	IOWA TRIBE OF KS & NE	KICKAPOO TRIBE OF KANSAS	PRAIRIE BAND OF POTAWATOMI	SAC & FOX TRIBE OF KS & MO	CONCHO AGENCY	CHEYENNE ARAPAHO TRIBES	ANADARKO AGENCY	WICHITA & AFFILIATED TRIBES	CADDO TRIBE	COMANCHE TRIBE	APACHE TRIBE OF OKLAHOMA	KIOWA TRIBE	PAWNEE AGENCY	OTOE- MISSOURIA TRIBE	PAWNEE TRIBE	TONKAWA TRIBE
Aid to Tribal Government	1,405.480	379.303	22.806	131.392	2.782	5.098	9.040	3.243		57.943	82.418	3.867	86.139	27.039				83.323	117.659	
Consolidated Tribal Gov't Prgm-CTGP	2,040.322		708.673		152.497	421.352	445.130	140.773												171.897
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	3,445.802	379.303	731.479	131.392	155.279	426.450	454.170	144.016		57.943	82.418	3.867	86.139	27.039				83.323	117.659	171.897
Social Services	1,751.393	262.994	9.591	31.361	0.312	2.691	2.311	0.022		495.674	74.332	22.755	18.974	144.324	25.958	321.335	125.828	13.975		
Indian Child Welfare Act	778.638		29.621		25.629	44.745	44.692	19.747		111.708		43.337	44.548	73.627	43.216	98.824		45.272	46.866	32.679
Welfare Assistance																				
Other, Human Services	70.020											69.396	0.624							
Housing Improvement Program																				
HUMAN SERVICES	2,600.051	262.994	39.212	31.361	25.941	47.436	47.003	19.769		607.382	74.332	135.488	64.146	217.951	69.174	420.159	125.828	59.247	46.866	32.679
Natural Resources, General																				
Agriculture	1,391.220	108.729		86.691					272.022		772.813								98.924	
Forestry	1.995		1.995																	
Water Resources																				
Wildlife and Parks																				
Minerals and Mining	70.287	70.287																		
TRUST-RESOURCES MANAGEMENT	1,463.502	179.016	1.995	86.691					272.022		772.813								98.924	
Trust Services	459.739	459.406							0.250									0.083		
Rights Protection																				
Real Estate Services	2,591.664	318.432		266.349					508.113		907.348							435.391		
Probate	373.498	120.979		60.354					62.149		71.707							58.021		
Environmental Quality Services	59.592	59.592																		
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	3,484.493	958.409		326.703					570.512		979.055							493.495		
Scholarships and Adult Education	2,325.527		2.002	25.785	0.632	0.183	0.000			340.878	154.282	123.218	215.988	554.214	136.193	500.485		86.718	148.549	
Scholarships	1,794.896		2.002	4.190	0.049		0.000			249.185	0.805	93.688	158.564	429.717	115.028	500.485		81.553	125.014	
Adult Education	525.873			21.595	0.583	0.183				91.693	153.477	24.772	57.424	124.497	21.165			5.165	23.535	
Other, Education	4.758											4.758								
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	2,325.527		2.002	25.785	0.632	0.183	0.000			340.878	154.282	123.218	215.988	554.214	136.193	500.485		86.718	148.549	
Tribal Courts	477.381	284.141								106.117	5.916							2.885	35.554	26.546
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE	477.381	284.141								106.117	5.916							2.885	35.554	26.546
Job Placement & Training	726.178									179.730	91.004	21.977	26.316	144.416	48.195	183.929		19.386		
Economic Development	10.710																		10.710	
Road Maintenance	3.934				1.727	1.056	1.056												0.095	
COMMUNITY & ECON. DEVELOP.	740.822				1.727	1.056	1.056			179.730	91.004	21.977	26.316	144.416	48.195	183.929		30.191		
Executive Direction	620.153	100.908		110.701					88.019		165.751							154.774		
Administrative Services	557.062	54.752		65.259					106.509		179.864							150.678		
Administrative Services	557.062	54.752		65.259					106.509		179.864							150.678		
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	1,177.215	155.660		175.960					194.528		345.615							305.452		
** GRAND TOTAL **	15,714.793	2,219.523	774.688	777.892	183.579	475.125	502.229	163.785	1,037.062	1,292.050	2,505.435	284.550	392.589	943.620	253.562	1,104.573	1,026.584	259.479	348.628	231.122

* Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

SOUTHERN PLAINS REGION			
PROGRAM TITLE	SHAWNEE AGENCY	IOWA TRIBE OF OKLAHOMA	KICKAPOO TRIBE OF TEXAS
Aid to Tribal Government	0.824	75.216	317.388
Consolidated Tribal Gov't Prgm-CTGP			
Self Governance			
New Tribes			
TRIBAL GOVERNMENT	0.824	75.216	317.388
Social Services		120.335	78.621
Indian Child Welfare Act		28.989	45.138
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES		149.324	123.759
Natural Resources, General			
Agriculture	46.022	6.019	
Forestry			
Water Resources			
Wildlife and Parks			
Minerals and Mining			
TRUST-RESOURCES MANAGEMENT	46.022	6.019	
Trust Services			
Rights Protection			
Real Estate Services	136.033	19.998	
Probate		0.288	
Environmental Quality Services			
Alaskan Native Programs			
ANILCA			
ANCSA			
TRUST-REAL ESTATE SERVICES	136.033	20.286	
Scholarships and Adult Education		36.400	
Scholarships		34.616	
Adult Education		1.784	
Other, Education			
Johnson O'Malley			
Tribal Colleges and Universities			
EDUCATION		36.400	
Tribal Courts		16.222	
Community Fire Protection			
PUBLIC SAFETY & JUSTICE		16.222	
Job Placement & Training		11.225	
Economic Development			
Road Maintenance			
COMMUNITY & ECON. DEVELOP.		11.225	
Executive Direction			
Administrative Services			
Administrative Services			
Safety Management			
Common Support Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	182.879	314.692	441.147

* Note: Does not include pay-related adjustments

FY 2008 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	NORTHERN ARAPAHO TRIBE	SHOSHONE TRIBE	ARAPAHO/SHOSHONE TRIBES JOINT	ROCKY BOY'S AGENCY
PROGRAM TITLE																	
Aid to Tribal Government	1,070.787				96.882	73.642		707.406				125.908	66.949				
Consolidated Tribal Gov't Prgm-CTGP Self Governance																	
New Tribes																	
TRIBAL GOVERNMENT	1,070.787				96.882	73.642		707.406				125.908	66.949				
Social Services	2,782.693	295.326	259.621	96.319	457.673			172.329	495.437	151.591	434.238			222.267	128.128	69.764	
Indian Child Welfare Act	470.021			75.262		75.846		65.798		65.423		61.730		72.914	53.048		
Welfare Assistance	0.184								0.184								
Other, Human Services	42.218			23.329				16.398			2.491						
Housing Improvement Program																	
HUMAN SERVICES	3,295.116	295.326	259.621	194.910	457.673	75.846		254.525	495.621	217.014	436.729	61.730		295.181	181.176	69.764	
Natural Resources, General	127.638								0.252	84.217		43.169					
Agriculture	2,577.075	301.559	319.312	90.705	576.517		322.444	58.441	0.183	218.028	224.649	25.918	439.319				
Forestry	1,384.176	138.318	205.222		379.281		113.941				426.680	1.616	119.118				
Water Resources	779.646	187.059		291.760				1.793		106.663		99.726				92.645	
Wildlife and Parks	154.247	92.175						4.104		1.897		44.398				11.673	
Minerals and Mining																	
TRUST-RESOURCES MANAGEMENT	5,022.782	719.111	524.534	382.465	955.798		436.385	64.338	0.435	410.805	651.329	214.827	558.437			104.318	
Trust Services	992.886	729.088	70.564		58.226			38.146	50.007		14.528		30.724				1.603
Rights Protection	278.535	109.219							169.316								
Real Estate Services	4,890.382	101.303	792.510		1,178.550		623.180		872.753		298.308		1,016.796				6.982
Probate	740.261	124.915	127.826		82.077		59.252		131.471		72.509		142.211				
Environmental Quality Services	251.631	251.631															
Alaskan Native Programs																	
ANILCA																	
ANCSA																	
TRUST-REAL ESTATE SERVICES	7,153.695	1,316.156	990.900		1,318.853		682.432	38.146	1,223.547		385.345		1,189.731				8.585
Scholarships and Adult Education	1,840.849			371.253		280.383		304.422		260.136		332.070		146.834	144.600	1.151	
Scholarships	1,808.420			371.253		280.383		304.422		259.663		301.770		146.580	144.349		
Adult Education	23.601									0.473		22.623		0.254	0.251		
Other, Education	8.828											7.677				1.151	
Johnson O'Malley																	
Tribal Colleges and Universities	385.111											385.111					
EDUCATION	2,225.960			371.253		280.383		304.422		260.136		717.181		146.834	144.600	1.151	
Tribal Courts	1,899.832			665.399		301.490		213.649		242.023		337.088				140.183	
Community Fire Protection																	
PUBLIC SAFETY & JUSTICE	1,899.832			665.399		301.490		213.649		242.023		337.088				140.183	
Job Placement & Training	845.621			107.609		224.883		33.719		275.482		116.669		43.694	43.565		
Economic Development	642.220	115.838		93.832				227.816	148.770		55.964						
Road Maintenance																	
COMMUNITY & ECON. DEVELOPMENT	1,487.841	115.838		201.441		224.883		261.535	148.770	275.482	55.964	116.669		43.694	43.565		
Executive Direction	943.813		109.879		177.348		126.689		123.776		168.673	0.313	166.431				70.704
Administrative Services	1,272.630	22.687	210.536		295.621		169.446		272.525		120.282		181.533				
Administrative Services	1,249.943		210.536		295.621		169.446		272.525		120.282		181.533				
Safety Management																	
Common Support Services	22.687	22.687															
EXEC.DIRECTION & ADMINISTRATION	2,216.443	22.687	320.415		472.969		296.135		396.301		288.955	0.313	347.964				70.704
** GRAND TOTAL **	24,372.456	2,469.118	2,095.470	1,815.468	3,302.175	956.244	1,414.952	1,844.021	2,264.674	1,405.460	1,818.322	1,573.716	2,163.081	485.709	369.341	315.416	79.289

*Note: Does not include pay-related adjustments

FY 2008 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	4,815.550	252.769	1,353.414	1,523.317	1,111.597	468.235		51.763			54.455	
Consolidated Tribal Gov't Prgm-CTGP	6,666.381		3,135.434	1,727.488	892.448	315.462			215.918	164.761	8.029	206.841
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	11,481.931	252.769	4,488.848	3,250.805	2,004.045	783.697		51.763	215.918	164.761	62.484	206.841
Social Services	1,718.397	915.726	383.347	120.586	277.110	2.524		1.512			17.592	
Indian Child Welfare Act	1,757.346		452.427	578.234	375.351	323.014					28.320	
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	3,475.743	915.726	835.774	698.820	652.461	325.538		1.512			45.912	
Natural Resources, General	185.148	45.216	12.200	106.088	17.880	0.095			3.669			
Agriculture	139.977	76.060	11.068	21.950	14.693	16.206						
Forestry	317.099	316.808								0.285		0.006
Water Resources	8.911		3.820	1.103	1.448					0.876		1.664
Wildlife and Parks	139.714	82.603	0.714		56.397							
Minerals and Mining	0.083	0.083										
TRUST-RESOURCES MANAGEMENT	790.932	520.770	27.802	129.141	90.418	16.301			3.669	1.161		1.670
Trust Services	498.863	491.378		5.836	1.649							
Rights Protection	148.962	126.183	0.160	0.369		21.601			0.649			
Real Estate Services	1,499.597	619.267	224.487	272.035	242.941	34.969	18.804	11.878	44.968	21.633	0.854	7.761
Probate	201.111	201.076				0.035						
Environmental Quality Services	239.088	235.134	2.581	0.252	0.086	0.464				0.571		
Alaskan Native Programs	1,000.825	987.114	10.576	0.955	0.808	1.372						
ANILCA	575.776	562.458	10.576	0.955	0.808	0.979						
ANCSA	425.049	424.656				0.393						
TRUST-REAL ESTATE SERVICES	3,588.446	2,660.152	237.804	279.447	245.484	58.441	18.804	11.878	45.617	22.204	0.854	7.761
Scholarships and Adult Education	531.053		308.016	107.034	79.255	22.131		1.034				13.583
Scholarships	512.132		308.016	104.416	74.362	12.593		0.113				12.632
Adult Education	18.921			2.618	4.893	9.538		0.921				0.951
Other, Education												
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	531.053		308.016	107.034	79.255	22.131		1.034				13.583
Tribal Courts	15.682			15.682								
Community Fire Protection												
PUBLIC SAFETY & JUSTICE	15.682			15.682								
Job Placement & Training	768.822	171.788	332.197	52.888	156.102	16.467		20.088				19.292
Economic Development	183.412	145.304		22.337	14.687							1.084
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	952.234	317.092	332.197	75.225	170.789	16.467		20.088				20.376
Executive Direction	486.100	19.695	242.084		140.265	81.337	2.719					
Administrative Services	561.495	21.714	268.649		148.602	70.054	52.476					
Administrative Services	561.495	21.714	268.649		148.602	70.054	52.476					
Safety Management												
Common Support Services												
EXEC.DIRECTION & ADMINISTRATION	1,047.595	41.409	510.733		288.867	151.391	55.195					
** GRAND TOTAL **	21,883.616	4,707.918	6,741.174	4,556.154	3,531.319	1,373.966	73.999	86.275	265.204	188.126	143.209	216.272

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

ANCHORAGE	ANCHORAGE	ANCHORAGE	AFOGNAK	AKHIOK	CHICKALOON	CHITINA	EKLUTNA	GULKANA	IGIUGIG	ILLIAMNA	KARLUK	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (AGDAAGLUX)	KING SALMON	KNIK	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NEWHALEN
PROGRAM TITLE	ANCHORAGE TOTAL	ANCHORAGE AGENCY																		
Aid to Tribal Government	1,353.414	320.710		109.004			133.289				140.943				92.822					
Consolidated Tribal Gov't Prgm-CTGP	3,135.434	0.357	151.942		169.023	166.172		1.089	166.872	175.142		226.523	136.738	130.001		145.024	135.242	88.877	103.381	
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	4,488.848	321.067	151.942	109.004	169.023	166.172	133.289	1.089	166.872	175.142	140.943	226.523	136.738	130.001	92.822	145.024	135.242	88.877	103.381	100.274
Social Services	383.347	309.425		1.872							6.752				7.190					33.701
Indian Child Welfare Act	452.427	0.876		29.253	2.751		30.911	31.866				38.477	8.469	24.477	29.563	7.225	29.810	32.732		
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES	835.774	310.301		31.125	2.751		30.911	31.866			6.752	38.477	8.469	24.477	36.753	7.225	29.810	32.732		33.701
Natural Resources, General	12.200	7.752		0.371												0.136	1.153		2.053	
Agriculture	11.068					3.488						2.138				5.442				
Forestry																				
Water Resources	3.820						0.716	0.411	0.154				0.571							
Wildlife and Parks	0.714						0.411													
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT	27.802	7.752		0.371	3.488	1.127	0.411	0.154			2.138	0.571				5.578	1.153		2.053	
Trust Services																				
Rights Protection	0.160					0.160														
Real Estate Services	224.487	213.666						5.769												
Probate																				
Environmental Quality Services	2.581							0.294					0.193							2.016
Alaskan Native Programs	10.576	10.260										0.277								
ANILCA	10.576	10.260										0.277								
ANCSA																				
TRUST-REAL ESTATE SERVICES	237.804	223.926				0.160		6.063			0.277	0.193								2.016
Scholarships and Adult Education	308.016	170.358		7.536	0.000						2.684				11.184		0.000			0.028
Scholarships	308.016	170.358		7.536	0.000						2.684				11.184		0.000			0.028
Adult Education																				
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	308.016	170.358		7.536	0.000						2.684				11.184		0.000			0.028
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	332.197	201.256		6.475							5.880				13.355		0.000			
Economic Development																				
Road Maintenance																				
COMMUNITY & ECON. DEVELOPMENT	332.197	201.256		6.475							5.880				13.355		0.000			
Executive Direction	242.084	242.084																		
Administrative Services	268.649	268.649																		
Administrative Services	268.649	268.649																		
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	510.733	510.733																		
** GRAND TOTAL **	6,741.174	1,745.393	151.942	154.140	172.145	169.820	165.327	33.366	167.026	181.205	156.259	267.415	145.971	154.478	154.114	157.827	166.205	121.609	105.434	136.019

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

ANCHORAGE																			
PROGRAM TITLE	NINILCHIK	NONDALTON	OLD HARBOR	OUZINKIE	PEDRO BAY	PILOT POINT	PORT HEIDEN	PORT LYONS	SALAMATOFF	SAND POINT	SOUTH NAKNEK	TOGIAK	TYONEK	UGASHIK	UNALASKA (QAWALANGIN)	LESNOI VILLAGE (WOODY ISLAND)	KAGUYAK VILLAGE	KODIAK TRIBAL COUNCIL	
Aid to Tribal Government			64.079				98.657		-50.000	15.003							150.682	177.951	
Consolidated Tribal Gov't Prgm-CTGP	131.613	130.590		159.621	186.438			130.904	173.966		0.945	0.661	130.022		145.285	149.006			
Self Governance																			
New Tribes																			
TRIBAL GOVERNMENT	131.613	130.590	64.079	159.621	186.438		98.657	130.904	123.966	15.003	0.945	0.661	130.022		145.285	149.006	150.682	177.951	
Social Services		0.000	4.861																19.546
Indian Child Welfare Act	31.172	14.215	33.332				47.617		27.820				31.221						0.640
Welfare Assistance																			
Other, Human Services																			
Housing Improvement Program																			
HUMAN SERVICES	31.172	14.215	38.193				47.617		27.820				31.221						20.186
Natural Resources, General						0.143	0.592												
Agriculture								0.000											
Forestry																			
Water Resources	0.411	0.349		0.214			0.268					0.173		0.553					
Wildlife and Parks	0.303																		
Minerals and Mining																			
TRUST-RESOURCES MANAGEMENT	0.714	0.349		0.214	0.143	0.860		0.000				0.173		0.553					
Trust Services																			
Rights Protection																			
Real Estate Services					2.142		2.910												
Probate																			
Environmental Quality Services															0.078				
Alaskan Native Programs					0.039														
ANILCA					0.039														
ANCSA																			
TRUST-REAL ESTATE SERVICES					2.181		2.910								0.078				
Scholarships and Adult Education		0.130	26.370					15.792	0.000										73.934
Scholarships		0.130	26.370					15.792	0.000										73.934
Adult Education																			
Other, Education																			
Johnson O'Malley																			
Tribal Colleges and Universities																			
EDUCATION		0.130	26.370					15.792	0.000										73.934
Tribal Courts																			
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE																			
Job Placement & Training			22.659					13.608	0.000										68.964
Economic Development																			
Road Maintenance																			
COMMUNITY & ECON. DEVELOPMENT			22.659					13.608	0.000										68.964
Executive Direction																			
Administrative Services																			
Administrative Services																			
Safety Management																			
Common Support Services																			
EXEC.DIRECTION & ADMINISTRATION																			
** GRAND TOTAL **	163.499	145.284	151.301	159.621	188.833	0.143	150.044	160.304	151.786	15.003	0.945	0.834	161.243	0.553	145.363	149.006	150.682	341.035	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

BETHEL	BETHEL TOTAL	BETHEL AGENCY	AKIACHAK	AKIAK	ANDREAFSKY	ANIAK	ATMAUTLUAK	BILL MOORE'S SLOUGH	CHEFORNAK	CHEVAK	CHULOONA-WICK	CROOKED CREEK	EEL	EMMONAK	GEORGETOWN	HOOVER BAY	UPPER KALSKAG	KASIGLUK	KIPNUK
Aid to Tribal Government	1,523.317	5.672			131.708	49.488		0.000	1.935	25.118	155.671	141.624			165.292	0.968			45.199
Consolidated Tribal Gov't Prgm-CTGP	1,727.488		120.921	144.465		9.040	121.997						2.800	122.469				105.607	9.673
Self Governance																			
New Tribes																			
TRIBAL GOVERNMENT	3,250.805	5.672	120.921	144.465	131.708	58.528	121.997	0.000	1.935	25.118	155.671	141.624	2.800	122.469	165.292	0.968		105.607	54.872
Social Services	120.586				0.192	32.037				4.720		0.763			0.095				8.115
Indian Child Welfare Act	578.234				32.005		28.525	31.233		38.132		29.653		43.331	0.288			28.633	29.759
Welfare Assistance																			
Other, Human Services																			
Housing Improvement Program																			
HUMAN SERVICES	698.820				32.197	32.037	28.525	31.233		42.852		30.416		43.331	0.383			28.633	37.874
Natural Resources, General	106.088	2.392	0.781	4.641	0.192	6.488	7.555			10.150		1.624		14.322	0.095	0.226			11.753
Agriculture	21.950		0.185	1.813		1.807	1.047			2.943		0.478		2.968			0.669		
Forestry																			
Water Resources	1.103					0.228													
Wildlife and Parks																			
Minerals and Mining																			
TRUST-RESOURCES MANAGEMENT	129.141	2.392	0.966	6.454	0.192	8.523	8.602			13.093		2.102		17.290	0.095	0.226	0.669		11.753
Trust Services	5.836		0.742	0.726		0.115				0.578				0.234					1.123
Rights Protection	0.369																		
Real Estate Services	272.035	0.841	14.221	10.466		5.383	2.093			26.066	5.981	4.086		28.531	1.995		8.616	7.674	23.711
Probate																			
Environmental Quality Services	0.252						0.252												
Alaskan Native Programs	0.955	0.848								0.107									
ANILCA	0.955	0.848								0.107									
ANCSA																			
TRUST-REAL ESTATE SERVICES	279.447	1.689	14.963	11.192		5.498	2.345			26.751	5.981	4.086		28.765	1.995		8.616	7.674	24.834
Scholarships and Adult Education	107.034		18.555			17.283			0.202	28.300	0.434	5.001				0.421			
Scholarships	104.416		18.537			16.807			0.202	27.631	0.434	4.906				0.421			
Adult Education	2.618		0.018			0.476				0.669		0.095							
Other, Education																			
Johnson O'Malley																			
Tribal Colleges and Universities																			
EDUCATION	107.034		18.555			17.283			0.202	28.300	0.434	5.001				0.421			
Tribal Courts	15.682			6.644		1.237				1.908									2.230
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE	15.682			6.644		1.237				1.908									2.230
Job Placement & Training	52.888					7.615	4.462			11.436		1.981				0.133			
Economic Development	22.337					2.757	1.617			4.397		0.683							3.875
Road Maintenance																			
COMMUNITY & ECON. DEVELOPMENT	75.225					10.372	6.079			15.833		2.664				0.133			3.875
Executive Direction																			
Administrative Services																			
Administrative Services																			
Safety Management																			
Common Support Services																			
EXEC.DIRECTION & ADMINISTRATION																			
** GRAND TOTAL **	4,556.154	9.753	155.405	168.755	164.097	133.478	167.548	31.233	2.137	153.855	162.086	185.893	2.800	211.855	167.765	1.748	9.285	141.914	135.438

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

BETHEL	KWETHLUK IRA COUNCIL	KWIGILLINGUK	LIME VILLAGE	LOWER KALSKAG	MARSHALL	MEKORYUK	MOUNTAIN VILLAGE (KUIGPAGMIIT)	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PAIMUIT	PITKA'S POINT	PLATINUM	RUSSIAN MISSION (YUKON)	SLEETMUTE	TOKSOOK BAY	TULUKSAK
Aid to Tribal Government			121.689				0.658						156.026	0.839	125.337	86.856		48.773	
Consolidated Tribal Gov't Prgm-CTGP	135.320	92.978			119.044	123.290		3.546	93.521	159.929	124.093	0.820			6.342		1.856	9.198	114.753
Self Governance																			
New Tribes																			
TRIBAL GOVERNMENT	135.320	92.978	121.689		119.044	123.290	0.658	3.546	93.521	159.929	124.093	0.820	156.026	0.839	131.679	86.856	1.856	57.971	114.753
Social Services			1.544	3.616			0.098								31.777	30.651		4.555	
Indian Child Welfare Act	5.536	33.554	30.701	0.000	31.306	33.031	0.717		30.011		29.032			0.061	0.182	0.103		30.360	31.675
Welfare Assistance																			
Other, Human Services																			
Housing Improvement Program																			
HUMAN SERVICES	5.536	33.554	32.245	3.616	31.306	33.031	0.815		30.011		29.032			0.061	31.959	30.754		34.915	31.675
Natural Resources, General	1.534	6.822	0.857	4.777	4.398	3.926	0.193	0.967		0.333	2.913					3.997		7.357	4.455
Agriculture	0.185		0.191	1.333	1.166	0.960	0.039				0.760					1.140		1.999	1.714
Forestry																			
Water Resources			0.191	0.228												0.228			
Wildlife and Parks																			
Minerals and Mining																			
TRUST-RESOURCES MANAGEMENT	1.719	6.822	1.239	6.338	5.564	4.886	0.232	0.967		0.333	3.673					5.365		9.356	6.169
Trust Services	0.926				0.103		0.640												0.130
Rights Protection	0.369																		
Real Estate Services	29.595		1.295	16.048	17.111	0.400				2.991	17.245		7.971	0.000	6.580	3.789		14.353	4.885
Probate																			
Environmental Quality Services																			
Alaskan Native Programs																			
ANILCA																			
ANCSA																			
TRUST-REAL ESTATE SERVICES	30.890		1.295	16.048	17.214	0.400	0.640			2.991	17.245		7.971	0.000	6.580	3.789		14.483	4.885
Scholarships and Adult Education		0.028	1.966	0.285			0.143									10.909		19.021	
Scholarships		0.028	1.871				0.124									10.624		18.449	
Adult Education			0.095	0.285			0.019									0.285		0.572	
Other, Education																			
Johnson O'Malley																			
Tribal Colleges and Universities																			
EDUCATION		0.028	1.966	0.285			0.143									10.909		19.021	
Tribal Courts				0.952			0.039			0.000						0.760		1.627	
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE				0.952			0.039			0.000						0.760		1.627	
Job Placement & Training			0.855	5.695			0.078									4.840		8.524	5.447
Economic Development			0.285	1.998			0.078									1.713		3.128	1.140
Road Maintenance																			
COMMUNITY & ECON. DEVELOPMENT			1.140	7.693			0.156									6.553		11.652	6.587
Executive Direction																			
Administrative Services																			
Administrative Services																			
Safety Management																			
Common Support Services																			
EXEC.DIRECTION & ADMINISTRATION																			
** GRAND TOTAL **	173.465	133.382	159.574	34.932	173.128	161.607	2.683	4.513	123.532	163.253	174.043	0.820	163.997	0.900	170.218	144.986	1.856	149.025	164.069

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

BETHEL			
PROGRAM TITLE	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)
Aid to Tribal Government		148.587	111.877
Consolidated Tribal Gov't Prgm-CTGP	92.456	6.685	6.685
Self Governance			
New Tribes			
TRIBAL GOVERNMENT	92.456	155.272	118.562
Social Services			2.423
Indian Child Welfare Act	29.300		31.106
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES	29.300		33.529
Natural Resources, General	1.050		2.290
Agriculture			0.553
Forestry			
Water Resources			0.228
Wildlife and Parks			
Minerals and Mining			
TRUST-RESOURCES MANAGEMENT	1.050		3.071
Trust Services	0.519		
Rights Protection			
Real Estate Services		7.774	2.334
Probate			
Environmental Quality Services			
Alaskan Native Programs			
ANILCA			
ANCSA			
TRUST-REAL ESTATE SERVICES	0.519	7.774	2.334
Scholarships and Adult Education	0.044		4.442
Scholarships	0.035		4.347
Adult Education	0.009		0.095
Other, Education			
Johnson O'Malley			
Tribal Colleges and Universities			
EDUCATION	0.044		4.442
Tribal Courts			0.285
Community Fire Protection			
PUBLIC SAFETY & JUSTICE			0.285
Job Placement & Training	0.018		1.804
Economic Development			0.666
Road Maintenance			
COMMUNITY & ECON. DEVELOPMENT	0.018		2.470
Executive Direction			
Administrative Services			
Administrative Services			
Safety Management			
Common Support Services			
EXEC.DIRECTION & ADMINISTRATION			
** GRAND TOTAL **	123.387	163.046	164.693

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

FAIRBANKS PROGRAM TITLE	FAIRBANKS TOTAL	FAIRBANKS AGENCY	BEAVER	NULATO	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	MANLEY	RUBY	TANACROSS	EAGLE	McGRATH	FAIRBANKS NATIVE ASSOC.	VENETIE	ARCTIC SLOPE NATIVE ASSOC.	NATIVE VILLAGE OF PT. HOPE	NORTHWAY	STEVENS VILLAGE	ANAKTUVUK PASS	ARCTIC VILLAGE
Aid to Tribal Government	1,111.597	93.407	69.914	0.910	77.789	77.415	3.005	0.095	103.672	75.824	93.513	0.035		52.198	4.486	43.966	50.730	79.682	32.477	98.875
Consolidated Tribal Gov't Prgm-CTGP	892.448		38.210		36.998	6.166	126.893							11.576		11.672	86.577	27.579	84.355	6.602
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	2,004.045	93.407	108.124	0.910	114.787	83.581	129.898	0.095	103.672	75.824	93.513	0.035		63.774	4.486	55.638	137.307	107.261	116.832	105.477
Social Services	277.110	148.625	0.567	0.518	1.655	22.297	0.383			24.228	2.141		2.792	29.420	0.303	17.326	1.785	1.629	0.767	22.674
Indian Child Welfare Act	375.351	1.250	29.017		30.400	32.759	31.548	30.477		28.656	30.161			29.671	1.341	38.834	32.916	28.583	0.480	28.298
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES	652.461	149.875	29.584	0.518	32.055	55.056	31.931	30.477		52.884	32.302		2.792	59.091	1.644	56.160	34.701	30.212	1.247	50.972
Natural Resources, General	17.880	4.690	2.315		1.974	0.095		0.192		0.651	0.364			2.780	0.671			2.851		0.678
Agriculture	14.693		2.426	0.090	2.254				2.748	2.804	1.802						0.086	2.362		
Forestry																				
Water Resources	1.448																	1.448		
Wildlife and Parks	56.397								8.441	8.694	5.553					32.350		0.384	0.095	0.288
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT	90.418	4.690	4.741	0.090	4.228	0.095		0.192	11.189	12.149	7.719			2.780	0.671	32.350	0.086	7.045	0.095	0.966
Trust Services	1.649															1.649				
Rights Protection																				
Real Estate Services	242.941	151.939														20.490			16.699	0.999
Probate																				
Environmental Quality Services	0.086																			
Alaskan Native Programs	0.808	0.016																0.399		0.393
ANILCA	0.808	0.016																0.399		0.393
ANCSA																				
TRUST-REAL ESTATE SERVICES	245.484	151.955														22.139		0.399	16.699	1.392
Scholarships and Adult Education	79.255	21.902	0.522		0.887		2.006		9.305	9.241	2.426			12.284		19.384	0.267	1.031		
Scholarships	74.362	21.902	0.337		0.518		1.453		8.696	9.241	1.372			10.897		19.384	0.267	0.295		
Adult Education	4.893		0.185		0.369		0.553		0.609		1.054			1.387				0.736		
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	79.255	21.902	0.522		0.887		2.006		9.305	9.241	2.426			12.284		19.384	0.267	1.031		
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	156.102	47.799	14.714		0.929		1.296		15.730	14.391	12.043			27.121		20.152	0.039	1.849		
Economic Development	14.687		3.002		2.910					2.260	1.504			1.415				2.153		
Road Maintenance																				
COMMUNITY & ECON. DEVELOPMENT	170.789	47.799	17.716		3.839		1.296		15.730	16.651	13.547			28.536		20.152	0.039	4.002		
Executive Direction	140.265	140.265																		
Administrative Services	148.602	148.602																		
Administrative Services	148.602	148.602																		
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	288.867	288.867																		
** GRAND TOTAL **	3,531.319	758.495	160.687	1.518	155.796	138.732	165.131	30.764	139.896	166.749	149.507	0.035	2.792	166.465	6.801	205.823	172.400	149.950	134.873	158.807

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

FAIRBANKS	ATOASUK VILLAGE	KAKTOVIK VILLAGE	NIJOSUT VILLAGE	POINT LAY	WAINWRIGHT
PROGRAM TITLE					
Aid to Tribal Government	46.420	45.424	12.046	48.036	1.678
Consolidated Tribal Gov't Prgm-CTGP	71.873	85.051	94.524	86.039	118.333
Self Governance					
New Tribes					
TRIBAL GOVERNMENT	118.293	130.475	106.570	134.075	120.011
Social Services					
Indian Child Welfare Act	0.192	0.192	0.192	0.192	0.192
Welfare Assistance					
Other, Human Services					
Housing Improvement Program					
HUMAN SERVICES	0.192	0.192	0.192	0.192	0.192
Natural Resources, General		0.332		0.192	0.095
Agriculture			0.121		
Forestry					
Water Resources					
Wildlife and Parks	0.095	0.305		0.192	
Minerals and Mining					
TRUST-RESOURCES MANAGEMENT	0.095	0.637	0.121	0.384	0.095
Trust Services					
Rights Protection					
Real Estate Services	1.422	10.440	2.111	2.086	36.755
Probate					
Environmental Quality Services				0.086	
Alaskan Native Programs					
ANILCA					
ANCSA					
TRUST-REAL ESTATE SERVICES	1.422	10.440	2.111	2.172	36.755
Scholarships and Adult Education					
Scholarships					
Adult Education					
Other, Education					
Johnson O'Malley					
Tribal Colleges and Universities					
EDUCATION					
Tribal Courts					
Community Fire Protection					
PUBLIC SAFETY & JUSTICE					
Job Placement & Training		0.039			
Economic Development		0.607	0.548	0.288	
Road Maintenance					
COMMUNITY & ECON. DEVELOPMENT		0.646	0.548	0.288	
Executive Direction					
Administrative Services					
Administrative Services					
Safety Management					
Common Support Services					
EXEC.DIRECTION & ADMINISTRATION					
** GRAND TOTAL **	120.002	142.390	109.542	137.111	157.053

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NOME	NOME TOTAL	NOME AGENCY	AMBLER	BUCKLAND	DEERING	KIANA TRADITIONAL COUNCIL	KIVALINA	KOBUK	NOATAK	NOME ESKIMO COMMUNITY	NOORVIK IRA COUNCIL	SELAWIK IRA COUNCIL	SHUNGNAG
Aid to Tribal Government	468.235		57.887				53.637	114.272	76.512		96.004	69.923	
Consolidated Tribal Gov't Prgm-CTGP	315.462			119.584	96.520	99.358							
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	783.697		57.887	119.584	96.520	99.358	53.637	114.272	76.512		96.004	69.923	
Social Services	2.524		0.231	0.345	0.767			0.249				0.932	
Indian Child Welfare Act	323.014		32.363	32.428	31.937	33.470	32.160	30.463	31.066		48.874	50.253	
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	325.538		32.594	32.773	32.704	33.470	32.160	30.712	31.066		48.874	51.185	
Natural Resources, General	0.095											0.095	
Agriculture	16.206								6.119		0.159	9.928	
Forestry													
Water Resources													
Wildlife and Parks													
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	16.301								6.119		0.159	10.023	
Trust Services													
Rights Protection	21.601											21.601	
Real Estate Services	34.969											34.969	
Probate	0.035											0.035	
Environmental Quality Services	0.464								0.053				0.411
Alaskan Native Programs	1.372											1.372	
ANILCA	0.979											0.979	
ANCSA	0.393											0.393	
TRUST-REAL ESTATE SERVICES	58.441								0.053			57.977	0.411
Scholarships and Adult Education	22.131								8.026		0.589	13.516	
Scholarships	12.593								8.026		0.589	3.978	
Adult Education	9.538											9.538	
Other, Education													
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	22.131								8.026		0.589	13.516	
Tribal Courts													
Community Fire Protection													
PUBLIC SAFETY & JUSTICE													
Job Placement & Training	16.467								16.105		0.362		
Economic Development													
Road Maintenance													
COMMUNITY & ECON. DEVELOPMENT	16.467								16.105		0.362		
Executive Direction	81.337	81.337											
Administrative Services	70.054	70.054											
Administrative Services	70.054	70.054											
Safety Management													
Common Support Services													
EXEC.DIRECTION & ADMINISTRATION	151.391	151.391											
** GRAND TOTAL **	1,373.966	151.391	90.481	152.357	129.224	132.828	85.797	144.984	137.828	0.053	145.988	202.624	0.411

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

MIDWEST REGION	MIDWEST TOTAL	MIDWEST FIELD OPS	SAC & FOX TRIBE OF IOWA	RED LAKE AGENCY	MINNESOTA AGENCY	MINNESOTA CHIPPEWA	GREAT LAKES AGENCY	BAD RIVER	LAC COURTE ORIELLES	LAC DU FLAMBEAU	FOREST COUNTY POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX	PRAIRIE ISLAND	SHAKOPEE	LOWER SIOUX	
Aid to Tribal Government	695.185	64.514				1.776	179.543	17.910	0.276	13.567	19.541		0.652	21.019			2.486	2.501	3.314	5.699	
Consolidated Tribal Gov't Prgm-CTGP	9,008.891		211.684			214.841		179.671	163.722				415.459	320.256	127.940	225.927	472.620	93.938	172.847	155.653	143.922
Self Governance																					
New Tribes																					
TRIBAL GOVERNMENT	9,704.076	64.514	211.684			216.617	179.543	197.581	163.998	13.567	19.541		415.459	320.908	148.959	225.927	472.620	96.424	175.348	158.967	149.621
Social Services	768.611	173.562						49.111	76.674	24.186	14.235	46.367	10.112	51.069	32.432		15.955		1.658	1.775	
Indian Child Welfare Act	316.598		52.904					72.170	62.750	46.423	43.782		1.231	0.568			34.966				
Welfare Assistance	8.351				0.092			0.400				5.911	0.138								
Other, Human Services	14.282							13.668													0.614
Housing Improvement Program																					
HUMAN SERVICES	1,107.842	173.562	52.904		0.092			135.349	139.424	70.609	58.017	52.278	11.481	51.637	32.432		50.921		1.658	2.389	
Natural Resources, General	83.955	0.092				1.318	67.908	0.056		6.566				1.923							
Agriculture																					
Forestry	2,956.859	76.082		89.219	459.248	0.497	732.132	21.501	6.255	100.179	49.024					0.210					
Water Resources	4.983							0.532	0.095	1.028	0.084		0.095	0.550							
Wildlife and Parks	284.480								1.800	6.106				2.391							
Minerals and Mining	0.710												0.710								
TRUST-RESOURCES MANAGEMENT	3,330.987	76.174		89.219	459.248	1.815	800.040	22.089	8.150	113.879	49.108			2.728	2.941		0.210				
Trust Services	337.887	337.887																			
Rights Protection	282.028						38.803	17.893	81.688				0.298								
Real Estate Services	1,310.287	96.449			288.996		600.080	20.437	33.900	12.822											
Probate	568.049	129.572			227.117		210.440														
Environmental Quality Services	223.234	122.212					101.022														
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES	2,721.485	686.120			516.113		950.345	38.330	115.588	12.822			0.298								
Scholarships and Adult Education	623.802		7.721				0.074	14.937		113.684			0.468	0.582			13.250	0.440	1.576	0.822	
Scholarships	138.251		3.773				0.074	0.359		108.737			0.344	0.446			13.250		0.747	0.466	
Adult Education	12.097		3.948					1.304		4.947			0.124	0.113					0.829	0.356	
Other, Education	473.454							13.274						0.023				0.440			
Johnson O'Malley																					
Tribal Colleges and Universities																					
EDUCATION	623.802		7.721				0.074	14.937		113.684			0.468	0.582			13.250	0.440	1.576	0.822	
Tribal Courts	719.550							14.467	40.250	77.723			0.488	0.801				4.015			
Community Fire Protection																					
PUBLIC SAFETY & JUSTICE	719.550							14.467	40.250	77.723			0.488	0.801				4.015			
Job Placement & Training	48.037						12.786	0.144		26.096			0.162						8.577		
Economic Development	67.779	6.553																	4.411		
Road Maintenance	7.961							0.480	0.671	1.247	0.095			0.288	1.247	0.095					
COMMUNITY & ECON. DEVELOPMENT	123.777	6.553					12.786	0.624	0.671	27.343	0.095		0.162	0.288	1.247	0.095		12.988			
Executive Direction	350.747				126.540		107.342														
Administrative Services	961.690				232.693		500.381														
Administrative Services	961.690				232.693		500.381														
Safety Management																					
Common Support Services																					
EXEC.DIRECTION & ADMINISTRATION	1,312.437				359.233		607.723														
** GRAND TOTAL **	19,643.956	1,006.923	272.309	89.219	1,334.686	218.432	2,550.511	423.377	468.081	429.627	126.761	467.737	336.533	205.208	259.606	472.925	177.598	175.788	162.201	152.832	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

MIDWEST REGION													
PROGRAM TITLE	MENOMINEE	MICHIGAN AGENCY	BAY MILLS	HANNAHVILLE	SAGINAW CHIPPEWA	KEWEENAW BAY	LAC VIEUX DESERT	HURON POTAWATOMI	POKAGON BAND OF POTAWATOMI	LITTLE RIVER BAND OF OTTAWA	LITTLE TRAVERSE BAY BAND OF OTTAWA	MATCH-E-BE-NASH-SHE-WISH POTAWATOMI	
Aid to Tribal Government	10.999	199.773		0.069	0.559		0.341	0.975	2.958		1.263	145.450	
Consolidated Tribal Gov't Prgm-CTGP	182.204		709.113	338.941	412.954	540.368	365.427	190.272	1,205.659	775.471	1,390.002		
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	193.203	199.773	709.113	339.010	413.513	540.368	365.768	191.247	1,208.617	775.471	1,391.265	145.450	
Social Services	255.117		1.129	2.435	1.877		2.297	0.764		5.856		2.000	
Indian Child Welfare Act				0.555	0.577		0.672						
Welfare Assistance			1.241	0.253			0.316						
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	255.117		2.370	3.243	2.454		3.285	0.764		5.856		2.000	
Natural Resources, General					0.145					5.947			
Agriculture													
Forestry	1,329.901	92.611											
Water Resources	2.324										0.275		
Wildlife and Parks	147.757					119.523					6.903		
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	1,479.982	92.611			0.145	119.523				5.947	7.178		
Trust Services													
Rights Protection	143.346												
Real Estate Services	111.095	146.508											
Probate		0.920											
Environmental Quality Services													
Alaskan Native Programs													
ANILCA													
ANCSA													
TRUST-REAL ESTATE SERVICES	254.441	147.428											
Scholarships and Adult Education	457.014		0.685	0.662			1.249	1.433		0.479		8.726	
Scholarships			0.685	0.662			0.382	0.621		0.479		7.226	
Adult Education							0.476						
Other, Education	457.014						0.391	0.812				1.500	
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	457.014		0.685	0.662			1.249	1.433		0.479		8.726	
Tribal Courts	574.532		0.977	2.753	1.431		2.113						
Community Fire Protection													
PUBLIC SAFETY & JUSTICE	574.532		0.977	2.753	1.431		2.113						
Job Placement & Training							0.192	0.080					
Economic Development	56.815												
Road Maintenance	3.838												
COMMUNITY & ECON. DEVELOPMENT	60.653						0.192	0.080					
Executive Direction		116.865											
Administrative Services		227.843						0.773					
Administrative Services		227.843						0.773					
Safety Management													
Common Support Services													
EXEC.DIRECTION & ADMINISTRATION		344.708						0.773					
** GRAND TOTAL **	3,274.942	784.520	713.145	345.668	417.543	659.891	372.607	194.297	1,208.617	787.753	1,398.443	156.176	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

EASTERN OKLAHOMA REGION																
PROGRAM TITLE	EASTERN OKLAHOMA TOTAL	EASTERN OKLAHOMA FIELD OPS	CHICKASAW AGENCY	MIAM AGENCY	OTTAWA TRIBE OF OKLAHOMA	PEORIA TRIBE	OSAGE AGENCY	OKMULGEE AGENCY	ALABAMA QUASSARTE	KIALEGEE	THLOPTH- LOCCO	TALIHINA AGENCY	UNITED KEETOOWAH	SHAWNEE INDIANS OF OKLAHOMA	WEWOKA AGENCY	SEMINOLE NATION
Aid to Tribal Government	2,526.615	395.170	101.157	61.399	217.186	157.847			217.551	229.062	205.300		170.776	154.478	128.932	487.757
Consolidated Tribal Gov't Prgm-CTGP																
Self Governance																
New Tribes																
TRIBAL GOVERNMENT	2,526.615	395.170	101.157	61.399	217.186	157.847			217.551	229.062	205.300		170.776	154.478	128.932	487.757
Social Services	465.103	134.752											82.301		248.050	
Indian Child Welfare Act	350.930				18.325	53.385			31.097	32.121	45.462		73.860			96.680
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	816.033	134.752			18.325	53.385			31.097	32.121	45.462		156.161		248.050	96.680
Natural Resources, General	256.458		75.564	58.354			122.540									
Agriculture	197.025		129.820													67.205
Forestry	0.000			0.000												
Water Resources	0.224					0.224										
Wildlife and Parks	38.474															38.474
Minerals and Mining	1,722.429						1,722.429									
TRUST-RESOURCES MANAGEMENT	2,214.610		205.384	58.354		0.224	1,844.969								67.205	38.474
Trust Services	543.118	149.474	114.901	123.529			32.535									122.679
Rights Protection																
Real Estate Services	2,444.533	1,306.429	326.205	140.331			366.252	88.056				78.000				139.260
Probate	265.330	172.810		87.304			5.216									
Environmental Quality Services	165.259	165.259														
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES	3,418.240	1,793.972	441.106	351.164			404.003	88.056				78.000				261.939
Scholarships and Adult Education	363.428				13.339	39.993										310.096
Scholarships	324.942				13.339	39.993										271.610
Adult Education	38.486															38.486
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION	363.428				13.339	39.993										310.096
Tribal Courts	168.976		0.000	76.949												92.027
Community Fire Protection																
PUBLIC SAFETY & JUSTICE	168.976		0.000	76.949												92.027
Job Placement & Training	205.634			1.575												204.059
Economic Development	82.672		7.865													74.807
Road Maintenance																
COMMUNITY & ECON. DEVELOPMENT	288.306		7.865	1.575												278.866
Executive Direction	1,089.439	129.131	135.357	155.807			180.989	286.404				106.175				95.576
Administrative Services	49.360	49.360														
Administrative Services																
Safety Management	49.360	49.360														
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION	1,138.799	178.491	135.357	155.807			180.989	286.404				106.175				95.576
** GRAND TOTAL **	10,935.007	2,502.385	890.869	705.248	248.850	251.449	2,429.961	374.460	248.648	261.183	250.762	184.175	326.937	154.478	1,172.595	933.007

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

WESTERN REGION	WESTERN TOTAL	WESTERN FIELD OPS	COLORADO RIVER AGENCY	COLORADO RIVER TRIBE	FORT MOHAVE	CHEMEHUEVI	FT APACHE AGENCY	WHITE MOUNTAIN APACHE	PAPAGO AGENCY	TOHONO O'DHAM	SALT RIVER AGENCY	FORT MCDOWELL	PASCUA YAQUI	PIMA AGENCY	SAN CARLOS AGENCY	SAN CARLOS APACHE	WESTERN NEVADA AGENCY	FALLON	FORT MCDERMOTT	LOVELOCK	
Aid to Tribal Government	2,767,527	271,558	211,132				282,247		158,867		110,208				2,589	121,463	47,623	207,439	5,636	28,023	40,856
Consolidated Tribal Gov't Prgm-CTGP	7,355,390				154,340	99,953							1,198,017						48,531		
Self Governance																					
New Tribes																					
TRIBAL GOVERNMENT	10,122,917	271,558	211,132		154,340	99,953	282,247		158,867		110,208		1,198,017	2,589	121,463	47,623	207,439	54,167	28,023	40,856	
Social Services	4,548,973	187,028		195,316	188,776			453,675		832,781		0,599				542,327	160,716	218,424	103,605	91,989	
Indian Child Welfare Act	858,655			49,433		37,141		73,565		165,834		31,790				97,403	0,000	0,864	48,442		
Welfare Assistance	11,497									11,497											
Other, Human Services	13,932									0,484								13,448			
Housing Improvement Program																					
HUMAN SERVICES	5,433,057	187,028		234,749	188,776	37,141		527,240		1,010,596		32,389				639,730	160,716	232,736	152,047	91,989	
Natural Resources, General	858,565	0,367					296,811								133,139	41,052	340,296				
Agriculture	2,888,328	1,912	39,206	159,362	105,268	49,474		458,723		725,105					590,683	152,337					
Forestry	4,184,558						2,535,698	37,391								1,037,298					
Water Resources	384,493	0,092		199,709				68,559		112,906								-0,202			
Wildlife and Parks	167,311			1,127		2,687		72,528									86,713	0,202			
Minerals and Mining	551,394																		0,404		
TRUST-RESOURCES MANAGEMENT	9,034,649	2,371	39,206	360,198	105,268	52,161	2,832,509	637,201		838,011					723,822	1,317,400	340,296	0,404			
Trust Services	541,632	385,006	9,897															31,092			
Rights Protection	371,274	371,170																			
Real Estate Services	2,963,801	135,428	201,732	63,864	65,897	83,498		49,434	149,229	1,225	85,148			591,591	134,253	33,488	300,263				
Probate	1,113,516	142,774	113,350				73,642	96,030	172,102		52,016			122,183	46,018		70,641				
Environmental Quality Services	440,368	339,348					101,020														
Alaskan Native Programs																					
ANILCA																					
ANCSA																					
TRUST-REAL ESTATE SERVICES	5,430,591	1,373,726	324,979	63,864	65,897	83,498	174,662	145,464	321,331	1,225	137,164			713,774	180,271	33,488	401,996				
Scholarships and Adult Education	1,657,947			92,691				280,172		542,259						572,661		0,052			
Scholarships	1,493,054			92,691				199,332		534,419						498,481					
Adult Education	164,841							80,840		7,840						74,180					
Other, Education	0,052																	0,052			
Johnson O'Malley																					
Tribal Colleges and Universities	157,075									157,075											
EDUCATION	1,815,022			92,691				280,172		699,334						572,661		0,052			
Tribal Courts	1,995,091			151,829	76,948	21,360		398,055		293,939						275,258	43,983	44,048	47,709	33,821	
Community Fire Protection																					
PUBLIC SAFETY & JUSTICE	1,995,091			151,829	76,948	21,360		398,055		293,939						275,258	43,983	44,048	47,709	33,821	
Job Placement & Training	1,033,616			92,578				193,498		306,351						312,363					
Economic Development	411,122			39,577						238,369						79,439					
Road Maintenance	5,468				0,384											1,151		0,192			
COMMUNITY & ECON. DEVELOPMENT	1,450,206			132,155	0,384			193,498		544,720						392,953		0,192			
Executive Direction	2,414,656		150,183				208,091		153,321		237,313			257,884	295,428		305,783				
Administrative Services	1,867,181		134,581				272,103		57,564		59,975			230,193	165,588		91,944				
Administrative Services	1,867,181		134,581				272,103		57,564		59,975			230,193	165,588		91,944				
Safety Management																					
Common Support Services																					
EXEC.DIRECTION & ADMINISTRATION	4,281,837		284,764				480,194		210,885		297,288			488,077	461,016		397,727				
** GRAND TOTAL **	39,563,370	1,834,683	860,081	1,035,486	591,613	294,113	3,769,612	2,181,630	691,083	3,387,825	544,660	32,389	1,198,017	1,204,440	1,486,572	3,279,113	1,552,157	331,599	227,779	166,666	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

WESTERN REGION	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	WINNEMUCCA	YERINGTON	YOMBA	UINTAH & OURAY AGENCY	SKULL VALLEY	UTE INDIAN TRIBE	FT YUMA AGENCY	COCOPA	QUECHAN	EASTERN NEVADA AGENCY	TE-MOAK	GOSHUTE	HOPI AGENCY	HOPI TRIBE	TRUXTON CANON AGENCY	YAVAPAI APACHE
Aid to Tribal Government	1,578	13,127		0,095	115,547	2,334		0,000	118,358		79,555	31,959	94,298	69,659	318,874	88,874			216,193	
Consolidated Tribal Gov't Prgm-CTGP	77,361	60,033	150,682	78,942			115,941						112,617		41,289	43,335		2,632,085		317,701
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	78,939	73,160	150,682	79,037	115,547	2,334	115,941	0,000	118,358		79,555	31,959	206,915	69,659	360,163	132,209		2,632,085	216,193	317,701
Social Services	169,154	86,644		140,857		78,727		88,341	9,028	210,291		110,560	53,183	80,805	112,925	38,952				172,296
Indian Child Welfare Act					28,334				28,570			44,460	69,262		150,030	33,527				
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES	169,154	86,644		140,857	28,334	78,727		88,341	37,598	210,291		155,020	122,445	80,805	262,955	72,479				172,296
Natural Resources, General			16,077				1,249								15,967	0,192				1,254
Agriculture			0,094					155,108			117,257			13,402	0,290	28,575				100,902
Forestry								431,209												
Water Resources	2,593			0,380		0,456														
Wildlife and Parks														3,870	0,184					
Minerals and Mining	7,635							543,355												
TRUST-RESOURCES MANAGEMENT	10,228		16,171	0,380		0,456	1,249	1,129,672			117,257			17,272	16,441	28,767				102,156
Trust Services								22,214			32,987						30,864			19,592
Rights Protection								0,104												
Real Estate Services								494,450			187,629			111,804			21,866	27,720		86,996
Probate								61,212			59,654			52,083						51,811
Environmental Quality Services																				
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES								577,980			280,270			163,887			52,730	27,720		158,399
Scholarships and Adult Education	1,129		5,565	2,509		63,318			1,422	43,301		7,218			45,650					
Scholarships	1,003		5,565	2,509		63,318			1,422	41,446		7,218			45,650					
Adult Education	0,126									1,855										
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	1,129		5,565	2,509		63,318			1,422	43,301		7,218			45,650					
Tribal Courts	116,922	65,295		67,556		31,753				115,468		83,178		8,043	100,516	19,410				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE	116,922	65,295		67,556		31,753				115,468		83,178		8,043	100,516	19,410				
Job Placement & Training						2,729			2,183	82,987		23,230			17,697					
Economic Development													0,380						53,357	
Road Maintenance	0,767			0,480											0,095	0,192				
COMMUNITY & ECON. DEVELOPMENT	0,767			0,480		2,729			2,183	82,987		23,230	0,380		17,792	0,192			53,357	
Executive Direction								149,789			98,985			142,198			130,263			122,122
Administrative Services								149,304			50,346			128,207			273,926			191,506
Administrative Services								149,304			50,346			128,207			273,926			191,506
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION								299,093			149,331			270,405			404,189			313,628
** GRAND TOTAL **	377,139	225,099	172,418	290,819	143,881	179,317	117,190	2,095,086	159,561	452,047	626,413	300,605	329,740	610,071	803,517	253,057	456,919	2,713,162	962,672	317,701

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

WESTERN REGION					SOUTHERN PAIUTE FIELD STATION				SAN JUAN PAIUTE	UTAH PAIUTE
PROGRAM TITLE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE		KAIBAB PAIUTE	LAS VEGAS	MOAPA		
Aid to Tribal Government					129.435					
Consolidated Tribal Gov't Prgm-CTGP	178.822	566.662	119.773	123.335		166.392	128.605	150.343	232.778	557.853
Self Governance										
New Tribes										
TRIBAL GOVERNMENT	178.822	566.662	119.773	123.335	129.435	166.392	128.605	150.343	232.778	557.853
Social Services		117.088	23.973		2.112				88.801	
Indian Child Welfare Act										
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES		117.088	23.973		2.112				88.801	
Natural Resources, General		12.161								
Agriculture		85.835			104.795					
Forestry		142.962								
Water Resources										
Wildlife and Parks										
Minerals and Mining										
TRUST-RESOURCES MANAGEMENT		240.958			104.795					
Trust Services					9.980					
Rights Protection										
Real Estate Services					138.286					
Probate										
Environmental Quality Services										
Alaskan Native Programs										
ANILCA										
ANCSA										
TRUST-REAL ESTATE SERVICES					148.266					
Scholarships and Adult Education										
Scholarships										
Adult Education										
Other, Education										
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION										
Tribal Courts										
Community Fire Protection										
PUBLIC SAFETY & JUSTICE										
Job Placement & Training										
Economic Development										
Road Maintenance		2.112				0.095				
COMMUNITY & ECON. DEVELOPMENT		2.112				0.095				
Executive Direction					163.296					
Administrative Services					61.944					
Administrative Services					61.944					
Safety Management										
Common Support Services										
EXEC.DIRECTION & ADMINISTRATION					225.240					
** GRAND TOTAL **	178.822	926.820	143.746	123.335	609.848	166.487	128.605	150.343	321.579	557.853

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

PACIFIC REGION							
PROGRAM TITLE	PACIFIC TOTAL	PACIFIC FIELD OPS	CENTRAL CALIFORNIA TOTAL	NORTHERN CALIFORNIA TOTAL	PALM SPRINGS	AGUA CALIENTE	SOUTHERN CALIFORNIA TOTAL
Aid to Tribal Government	8,360.277	175.131	4,779.767	442.498	51.414	94.301	2,817.166
Consolidated Tribal Gov't Prgm-CTGP	9,476.196		5,173.674	2,840.862			1,461.660
Self Governance							
New Tribes							
TRIBAL GOVERNMENT	17,836.473	175.131	9,953.441	3,283.360	51.414	94.301	4,278.826
Social Services	1,187.408	850.049	62.362	9.009			265.988
Indian Child Welfare Act	1,305.000		595.749	32.436		0.402	676.413
Welfare Assistance	3.537		3.537				
Other, Human Services	34.727		7.524				27.203
Housing Improvement Program							
HUMAN SERVICES	2,530.672	850.049	669.172	41.445		0.402	969.604
Natural Resources, General	146.604		137.804	8.800			
Agriculture	39.106		17.933	0.000			21.173
Forestry	369.636	1.416	216.887	67.240			84.093
Water Resources	182.843			0.165			182.678
Wildlife and Parks	145.981	1.400	72.209			50.200	22.172
Minerals and Mining							
TRUST-RESOURCES MANAGEMENT	884.170	2.816	444.833	76.205		50.200	310.116
Trust Services	270.851	256.568		6.911			7.372
Rights Protection	280.078	87.602	8.272	59.038			125.166
Real Estate Services	1,978.619	361.706	622.141	179.701	497.147		317.924
Probate	428.294	65.695	112.885	125.716			123.998
Environmental Quality Services	325.553	89.816	161.027				74.710
Alaskan Native Programs							
ANILCA							
ANCSA							
TRUST-REAL ESTATE SERVICES	3,283.395	861.387	904.325	371.366	497.147		649.170
Scholarships and Adult Education	320.996	4.498	206.262	17.773			92.463
Scholarships	161.791	0.434	106.347	17.773			37.237
Adult Education	148.576	4.064	89.286				55.226
Other, Education	10.629		10.629				
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	320.996	4.498	206.262	17.773			92.463
Tribal Courts							
Community Fire Protection							
PUBLIC SAFETY & JUSTICE							
Job Placement & Training	191.718		118.338	30.456			42.924
Economic Development	98.464	98.381					0.083
Road Maintenance	33.384		10.000	3.982			19.402
COMMUNITY & ECON. DEVELOPMENT	323.566	98.381	128.338	34.438			62.409
Executive Direction	552.620	0.083	179.457	102.938	125.413		144.729
Administrative Services	734.561	7.220	262.772	179.733	142.392		142.444
Administrative Services	732.161	7.220	260.372	179.733	142.392		142.444
Safety Management	2.400		2.400				
Common Support Services							
EXEC.DIRECTION & ADMINISTRATION	1,287.181	7.303	442.229	282.671	267.805		287.173
** GRAND TOTAL **	26,466.453	1,999.565	12,748.600	4,107.258	816.366	144.903	6,649.761

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	CENTRAL CALIFORNIA	IONE	PASKENTA	AUBURN	SCOTTS	BERRY	GUIDVILLE	BIG	BIG	BUENA	LYTTON	COLD	COLUSA	CORTINA	CLOVERDALE	ROBINSON	DRY	ENTERPRISE	GRINDSTONE
PROGRAM TITLE	TOTAL	AGENCY	MWUK			VALLEY	CREEK		SANDY	VALLEY	VISTA		SPRINGS					CREEK		
Aid to Tribal Government	4,779.767	897.378	1.160	170.854	1.280	180.847	1.092		1.302	104.806	113.408	189.009	1.267	131.449		1.878	123.195	178.320	170.085	127.593
Consolidated Tribal Gov't Prgm-CTGP	5,173.674		183.424		186.783		192.087	221.006	185.117				180.422		177.906	210.335				
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	9,953.441	897.378	184.584	170.854	188.063	180.847	193.179	221.006	186.419	104.806	113.408	189.009	181.689	131.449	177.906	212.213	123.195	178.320	170.085	127.593
Social Services	62.362	60.525													1.184					
Indian Child Welfare Act	595.749					5.918	1.013		0.477	61.969	3.162		0.488	53.335		0.256	48.624			19.956
Welfare Assistance	3.537																			
Other, Human Services	7.524																			
Housing Improvement Program																				
HUMAN SERVICES	669.172	60.525				5.918	1.013		0.477	61.969	3.162		0.488	54.519		0.256	48.624			19.956
Natural Resources, General	137.804	101.860																		
Agriculture	17.933	0.230																		
Forestry	216.887	63.233																		
Water Resources																				
Wildlife and Parks	72.209										62.475									
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT	444.833	165.323									62.475									
Trust Services																				
Rights Protection	8.272																			
Real Estate Services	622.141	439.766						0.298			3.041	3.000					0.371			
Probate	112.885	112.884																		
Environmental Quality Services	161.027	138.945		22.031																
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	904.325	691.595		22.031				0.298			3.041	3.000					0.371			
Scholarships and Adult Education	206.262		0.018			0.262		0.078		19.345						0.002			2.821	14.833
Scholarships	106.347		0.018					0.035		9.493						0.002			2.742	
Adult Education	89.286							0.043		9.852									0.079	14.833
Other, Education	10.629					0.262														
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	206.262		0.018			0.262		0.078		19.345						0.002			2.821	14.833
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	118.338									3.924							7.895		11.654	14.364
Economic Development																				
Road Maintenance	10.000																	10.000		
COMMUNITY & ECON. DEVELOPMENT	128.338									3.924							7.895	10.000	11.654	14.364
Executive Direction	179.457	179.457																		
Administrative Services	189.125	186.725																	2.400	
Administrative Services	186.725	186.725																		
Safety Management	2.400																		2.400	
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	368.582	366.182																	2.400	
** GRAND TOTAL **	12,674.953	2,181.003	184.602	192.885	188.063	187.027	194.192	221.382	186.896	190.044	182.086	192.009	182.177	185.968	177.906	212.471	180.085	190.720	184.560	176.746

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

CENTRAL CALIFORNIA	BENTON	HOPLAND	JACKSON	CHICKEN RANCH	CAHTO (LAYTONVILLE)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	CHOOPDA (CHICO RANCHERIA)	NORTH FORK	PICAYUNE	POTTER VALLEY	REDWOOD VALLEY	ROUND VALLEY (COVELO)	RUMSEY	SANTA ROSA	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT
Aid to Tribal Government		144.214				1.417	145.600	133.621	0.986	125.057	1.238		1.338	142.179	141.353	193.317	60.894	0.936	1.844	1.763
Consolidated Tribal Gov't Prgm-CTGP	186.652		118.990	176.933	175.358	189.567	41.946		186.606		204.124	258.290	197.048					214.065	191.877	179.186
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	186.652	144.214	118.990	176.933	175.358	190.984	187.546	133.621	187.592	125.057	205.362	258.290	198.386	142.179	141.353	193.317	60.894	215.001	193.721	180.949
Social Services																				0.268
Indian Child Welfare Act		29.971	47.145					59.131		0.559	0.321			33.452	39.157			0.538	0.434	0.380
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES		29.971	47.145					59.131		0.559	0.321			33.452	39.157			0.538	0.702	0.380
Natural Resources, General																				
Agriculture						0.112														
Forestry																				
Water Resources																				
Wildlife and Parks																				
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT						0.112									148.437					0.066
Trust Services																				
Rights Protection										0.193										
Real Estate Services										0.301										
Probate																				
Environmental Quality Services																				
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES										0.494					45.786		118.504			
Scholarships and Adult Education		0.233								39.673				7.119	40.978				0.027	
Scholarships		0.044								37.236				7.119	15.998				0.012	
Adult Education		0.189								2.437					24.980				0.015	
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION		0.233								39.673				7.119	40.978				0.027	
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training		14.783								22.480				4.702	29.176					
Economic Development																				
Road Maintenance																				
COMMUNITY & ECON. DEVELOPMENT		14.783								22.480				4.702	29.176					
Executive Direction																				
Administrative Services																				
Administrative Services																				
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION																				
** GRAND TOTAL **	186.652	189.201	166.135	176.933	175.358	191.096	187.546	192.752	187.592	188.263	205.683	258.290	198.386	187.452	444.887	193.317	179.398	215.566	194.489	181.329

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

CENTRAL CALIFORNIA																
PROGRAM TITLE	BISHOP	TABLE MOUNTAIN	TULE RIVER	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHEEP RANCH	SHERWOOD VALLEY	ELEM INDIAN COLONY	TUOLUMNE	UPPER LAKE	COYOTE VALLEY	LOWER LAKE RANCHERIA	BRIDGEPORT PAIUTE	DEATH VALLEY TIMBI-SHA SHOSHONE	
Aid to Tribal Government	1.460	133.995	148.808		13.126		212.494	1.155	164.150	1.478	144.514	124.151	157.081	1.818	184.857	
Consolidated Tribal Gov't Prgm-CTGP	225.495	1.674		156.872	155.591	286.279		153.198		143.597				193.246		
Self Governance																
New Tribes																
TRIBAL GOVERNMENT	226.955	135.669	148.808	156.872	168.717	286.279	212.494	154.353	164.150	145.075	144.514	124.151	157.081	195.064	184.857	
Social Services									0.385							
Indian Child Welfare Act		57.964	43.507			0.384		0.446	2.924	45.943	1.338	36.957				
Welfare Assistance			3.537													
Other, Human Services												7.524				
Housing Improvement Program																
HUMAN SERVICES		57.964	47.044			0.384		0.446	3.309	45.943	1.338	44.481				
Natural Resources, General			0.446							0.530						
Agriculture			5.085									0.521				
Forestry			57.716									0.670				
Water Resources																
Wildlife and Parks			3.452													
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT			66.699							0.530		1.191				
Trust Services																
Rights Protection			7.990													
Real Estate Services			4.552				3.000			0.347	0.347	2.969				
Probate																
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES			12.542				3.000			0.347	0.347	2.969				
Scholarships and Adult Education	0.149		44.782		0.090				11.448	0.165		24.239				
Scholarships	0.149		21.174						5.537			6.788				
Adult Education			23.608		0.090				0.985	0.165		12.010				
Other, Education									4.926			5.441				
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION	0.149		44.782		0.090				11.448	0.165		24.239				
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																
Administrative Services																
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION																
** GRAND TOTAL **	227.104	193.633	319.875	156.872	168.807	286.663	215.494	154.799	188.267	192.060	146.199	197.031	157.081	195.064	184.857	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NORTHERN CALIFORNIA	NORTHERN CALIFORNIA TOTAL	NORTHERN CALIFORNIA AGENCY	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE	BIG LAGOON	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE
Aid to Tribal Government	442.498	286.902					138.172		4.981		12.443					
Consolidated Tribal Gov't Prgm-CTGP	2.840.862	0.092	191.305	240.646	192.593	207.409		185.804	243.329	237.911	248.860	237.507	242.845	202.337	209.833	200.391
Self Governance																
New Tribes																
TRIBAL GOVERNMENT	3.283.360	286.994	191.305	240.646	192.593	207.409	138.172	185.804	248.310	237.911	261.303	237.507	242.845	202.337	209.833	200.391
Social Services	9.009						9.009									
Indian Child Welfare Act	32.436						32.436									
Welfare Assistance																
Other, Human Services																
Housing Improvement Program																
HUMAN SERVICES	41.445						41.445									
Natural Resources, General	8.800	8.800														
Agriculture	0.000	0.000														
Forestry	67.240	60.394		6.846												
Water Resources	0.165				0.165											
Wildlife and Parks																
Minerals and Mining																
TRUST-RESOURCES MANAGEMENT	76.205	69.194		6.846	0.165											
Trust Services	6.911	6.911														
Rights Protection	59.038	54.872		4.166												
Real Estate Services	179.701	175.849		3.189					0.284		0.379					
Probate	125.716	125.716														
Environmental Quality Services																
Alaskan Native Programs																
ANILCA																
ANCSA																
TRUST-REAL ESTATE SERVICES	371.366	363.348		7.355					0.284		0.379					
Scholarships and Adult Education	17.773	4.316					13.457									
Scholarships	17.773	4.316					13.457									
Adult Education																
Other, Education																
Johnson O'Malley																
Tribal Colleges and Universities																
EDUCATION	17.773	4.316					13.457									
Tribal Courts																
Community Fire Protection																
PUBLIC SAFETY & JUSTICE																
Job Placement & Training	30.456	30.359					0.097									
Economic Development																
Road Maintenance	3.982	1.277					2.705									
COMMUNITY & ECON. DEVELOPMENT	34.438	31.636					2.802									
Executive Direction	102.938	102.938														
Administrative Services	179.733	179.733														
Administrative Services	179.733	179.733														
Safety Management																
Common Support Services																
EXEC.DIRECTION & ADMINISTRATION	282.671	282.671														
** GRAND TOTAL **	4,107.258	1,038.159	191.305	254.847	192.758	207.409	195.876	185.804	248.594	237.911	261.682	237.507	242.845	202.337	209.833	200.391

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

SOUTHERN CALIFORNIA	SOUTHERN CALIFORNIA	SOUTHERN CALIFORNIA	AUGUSTINE	CABAZON	CAHUILLA	CAMPO	CAPITAN GRANDE	BARONA	INAJA	JAMUL	LA JOLLA	LA POSTA	LOS COYOTES	MESA GRANDE	MORONGO	PALA	PAUMA	PECHANGA	RINCON	SAN MANUEL
PROGRAM TITLE	TOTAL	AGENCY																		
Aid to Tribal Government	2,817,166	536,778		29,774	138,571	131,920	124,576	110,360	150,150		167,906	152,034	143,160	142,500			142,355		146,164	104,265
Consolidated Tribal Gov't Prgm-CTGP	1,461,660		171,970							156,954					227,115	100,675		72,651		
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	4,278,826	536,778	171,970	29,774	138,571	131,920	124,576	110,360	150,150	156,954	167,906	152,034	143,160	142,500	227,115	100,675	142,355	72,651	146,164	104,265
Social Services	265,988	261,072		4,916																
Indian Child Welfare Act	676,413				28,146	28,597	27,914	29,189	27,914	14,219		9,725	27,914	13,672		40,012	28,464	42,519	44,475	41,872
Welfare Assistance																				
Other, Human Services	27,203	27,203																		
Housing Improvement Program																				
HUMAN SERVICES	969,604	288,275		4,916	28,146	28,597	27,914	29,189	27,914	14,219		9,725	27,914	13,672		40,012	28,464	42,519	44,475	41,872
Natural Resources, General																				
Agriculture	21,173	20,962		0,026																
Forestry	84,093	82,158		1,935																
Water Resources	182,678	81,960		2,100															98,618	
Wildlife and Parks	22,172	21,724		0,264																
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT	310,116	206,804		4,325															98,618	
Trust Services	7,372	7,372																		
Rights Protection	125,166	123,281		1,885																
Real Estate Services	317,924	311,089		6,835																
Probate	123,998	123,998																		
Environmental Quality Services	74,710	72,319		2,391																
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	649,170	638,059		11,111																
Scholarships and Adult Education	92,463				4,530			6,686			4,963		4,501	1,247		21,314	0,999	7,403	9,482	
Scholarships	37,237				2,005			2,960			2,197		1,993	0,552		9,418				4,197
Adult Education	55,226				2,525			3,726			2,766		2,508	0,695		11,896	0,999	7,403	5,285	
Other, Education																				
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	92,463				4,530			6,686			4,963		4,501	1,247		21,314	0,999	7,403	9,482	
Tribal Courts																				
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE																				
Job Placement & Training	42,924				2,301	2,885		3,395	0,139		2,500	0,186	2,277	0,633		10,803	0,911			1,080
Economic Development	0,083	0,083																		
Road Maintenance	19,402																			4,770
COMMUNITY & ECON. DEVELOPMENT	62,409	0,083			2,301	2,885		3,395	0,139		2,500	0,186	2,277	0,633		10,803	0,911			4,770
Executive Direction	144,729	140,948		3,781																
Administrative Services	142,444	136,815		5,629																
Administrative Services	142,444	136,815		5,629																
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	287,173	277,763		9,410																
** GRAND TOTAL **	6,649,761	1,947,762	171,970	59,536	173,548	163,402	152,490	149,630	178,203	171,173	175,369	161,945	177,852	158,052	227,115	172,804	172,729	221,191	204,891	147,217

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

SOUTHERN CALIFORNIA										
PROGRAM TITLE	SAN PASQUAL	SANTA ROSA	SANTA YNEZ	SANTA YSABEL	SOBOBA	SYCUAN	TORRES-MARTINEZ	RAMONA	TWENTY NINE PALMS	VIEJAS
Aid to Tribal Government		142.087		95.326	162.598	100.836				95.806
Consolidated Tribal Gov't Prgm-CTGP	141.304		104.250				166.371	174.961	145.409	
Self Governance										
New Tribes										
TRIBAL GOVERNMENT	141.304	142.087	104.250	95.326	162.598	100.836	166.371	174.961	145.409	95.806
Social Services										
Indian Child Welfare Act	28.200	28.828	35.359	41.574	29.220	28.597	23.563		28.297	28.143
Welfare Assistance										
Other, Human Services										
Housing Improvement Program										
HUMAN SERVICES	28.200	28.828	35.359	41.574	29.220	28.597	23.563		28.297	28.143
Natural Resources, General										
Agriculture				0.185						
Forestry										
Water Resources										
Wildlife and Parks				0.184						
Minerals and Mining										
TRUST-RESOURCES MANAGEMENT				0.369						
Trust Services										
Rights Protection										
Real Estate Services										
Probate										
Environmental Quality Services										
Alaskan Native Programs										
ANILCA										
ANCSA										
TRUST-REAL ESTATE SERVICES										
Scholarships and Adult Education				24.235		1.885			0.356	4.862
Scholarships				10.772		0.834			0.157	2.152
Adult Education				13.463		1.051			0.199	2.710
Other, Education										
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION				24.235		1.885			0.356	4.862
Tribal Courts										
Community Fire Protection										
PUBLIC SAFETY & JUSTICE										
Job Placement & Training				12.388		0.957				2.469
Economic Development										
Road Maintenance				14.632						
COMMUNITY & ECON. DEVELOPMENT				27.020		0.957				2.469
Executive Direction										
Administrative Services										
Administrative Services										
Safety Management										
Common Support Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	169.504	170.915	139.609	188.524	191.818	132.275	189.934	174.961	174.062	131.280

*Note: Does not include pay-related adjustments

FY 2008 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	LAGUNA AGENCY	LAGUNA PUEBLO	NORTHERN PUEBLOS AGENCY	NAMBE	PICURIS	POJOAQUE	SAN ILDEFONSO
Aid to Tribal Government	1,663.065	101.646	390.663			156.269				43.378			0.000	55.232		78.657				
Consolidated Tribal Gov't Prgm-CTGP	5,914.848			176.774	237.617		436.164	226.375	404.145		262.819	67.223	757.329		475.314		185.140	141.697	167.923	275.175
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	7,577.913	101.646	390.663	176.774	237.617	156.269	436.164	226.375	404.145	43.378	262.819	67.223	757.329	55.232	475.314	78.657	185.140	141.697	167.923	275.175
Social Services	2,925.067	214.276	239.759	124.511		177.497					220.736	31.380			4.421	180.109				
Indian Child Welfare Act	847.879			70.390		63.525		35.351		45.314	65.112	44.594			0.678		40.440	27.744	27.668	36.416
Welfare Assistance																				
Other, Human Services																				
Housing Improvement Program																				
HUMAN SERVICES	3,772.946	214.276	239.759	194.901		241.022		35.351		45.314	285.848	75.974			5.099	180.109	40.440	27.744	27.668	36.416
Natural Resources, General	573.651	361.767	146.131													65.753				
Agriculture	2,820.438		710.475				77.585		56.550					111.051		207.867				
Forestry	2,630.830	300.262	230.295				17.346							23.623		218.913				
Water Resources	135.019													69.152		65.867				
Wildlife and Parks	377.984		65.006													86.793				
Minerals and Mining	44.125	44.125																		
TRUST-RESOURCES MANAGEMENT	6,582.047	706.154	1,151.907				94.931		56.550					203.826		645.193				
Trust Services	480.378	480.378																		
Rights Protection	613.953	564.457														49.496				
Real Estate Services	1,569.958	150.514	284.926					21.796						108.923		148.369				
Probate	127.919	70.895												57.024						
Environmental Quality Services	72.032	0.710	71.322																	
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	2,864.240	1,266.954	356.248					21.796						165.947		197.865				
Scholarships and Adult Education	1,869.397			85.967	50.780	82.288		58.751	28.207	103.900	55.091				266.893	121.931				
Scholarships	1,418.512			72.725	38.672	69.732		28.731	28.207	89.487	27.977				229.743	121.931				
Adult Education	391.676			13.242	12.108	12.556		30.020		14.413	27.114				37.150					
Other, Education	59.209																			
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	1,869.397			85.967	50.780	82.288		58.751	28.207	103.900	55.091				266.893	121.931				
Tribal Courts	688.362	105.338				76.489			33.358			36.154			6.419					
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE	688.362	105.338				76.489			33.358			36.154			6.419					
Job Placement & Training	596.777		250.411												67.917	43.455				
Economic Development	373.403	64.949	82.989				10.154									120.657				
Road Maintenance	3.934					0.671														
COMMUNITY & ECON. DEVELOPMENT	974.114	64.949	333.400			0.671	10.154								67.917	164.112				
Executive Direction	1,253.967		194.664											107.197		113.803				
Administrative Services	1,396.307		328.074											137.353		209.130				
Administrative Services	1,351.459		283.226											137.353		209.130				
Safety Management																				
Common Support Services	44.848		44.848																	
EXEC.DIRECTION & ADMINISTRATION	2,650.274		522.738											244.550		322.933				
** GRAND TOTAL **	26,979.293	2,459.317	2,994.715	457.642	288.397	556.739	563.045	320.477	460.695	150.257	652.567	234.442	757.329	669.555	821.642	1,710.800	225.580	169.441	195.591	311.591

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

SOUTHWEST REGION	SAN JUAN PUEBLO	TESUQUE	SOUTHERN UTE AGENCY	SOUTHERN UTE TRIBE	UTE MOUNTAIN UTE AGENCY	UTE MOUNTAIN UTE TRIBE	JICARILLA AGENCY	JICARILLA APACHE TRIBE	MESCALERO AGENCY	MESCALERO APACHE TRIBE	ZUNI AGENCY	ZUNI PUEBLO	RAMAH NAVAJO AGENCY	RAMAH NAVAJO CHAPTER
PROGRAM TITLE														
Aid to Tribal Government					220.499			0.291	175.960	239.373			201.097	
Consolidated Tribal Gov't Prgm-CTGP	299.678	153.455										436.481		1,211.539
Self Governance														
New Tribes														
TRIBAL GOVERNMENT	299.678	153.455			220.499		0.291	175.960	239.373			436.481	201.097	1,211.539
Social Services				171.374		547.148		414.876	300.741				298.239	
Indian Child Welfare Act	50.874	26.915		53.859		48.289		65.623		60.285		84.802		
Welfare Assistance														
Other, Human Services														
Housing Improvement Program														
HUMAN SERVICES	50.874	26.915		225.233		595.437		480.499	300.741	60.285		84.802	298.239	
Natural Resources, General														
Agriculture				396.529	136.515		356.324		485.719			281.823		
Forestry			164.247		73.768		718.594		699.161	22.523	114.999			47.099
Water Resources														
Wildlife and Parks								157.049		69.136				
Minerals and Mining														
TRUST-RESOURCES MANAGEMENT			164.247	396.529	210.283		1,074.918	157.049	1,184.880	91.659	396.822			47.099
Trust Services														
Rights Protection														
Real Estate Services			243.084		132.931		269.401		88.507			110.068		11.439
Probate														
Environmental Quality Services														
Alaskan Native Programs														
ANILCA														
ANCSA														
TRUST-REAL ESTATE SERVICES			243.084		132.931		269.401		88.507			110.068		11.439
Scholarships and Adult Education	48.858			57.191		99.941		181.003		46.996		331.162	250.438	
Scholarships	48.858					17.108		135.024		46.996		331.162	132.159	
Adult Education				57.191		23.624		45.979					118.279	
Other, Education						59.209								
Johnson O'Malley														
Tribal Colleges and Universities														
EDUCATION	48.858			57.191		99.941		181.003		46.996		331.162	250.438	
Tribal Courts				125.494	204.986					100.124				
Community Fire Protection														
PUBLIC SAFETY & JUSTICE				125.494	204.986					100.124				
Job Placement & Training						54.334		36.407				76.017	68.236	
Economic Development				94.654										
Road Maintenance						1.151		2.112						
COMMUNITY & ECON. DEVELOPMENT				94.654		55.485		38.519				76.017	68.236	
Executive Direction			152.790		119.321		160.581		167.514		140.587		97.510	
Administrative Services			63.886		110.064		77.083		253.956		104.971		111.790	
Administrative Services			63.886		110.064		77.083		253.956		104.971		111.790	
Safety Management														
Common Support Services														
EXEC.DIRECTION & ADMINISTRATION			216.676		229.385		237.664		421.470		245.558		209.300	
** GRAND TOTAL **	399.410	180.370	624.007	899.101	777.585	971.362	1,581.983	857.361	2,171.558	538.437	642.380	1,038.530	1,027.310	1,270.077

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NAVAJO REGION	NAVAJO TOTAL	NAVAJO FIELD OPS	NAVAJO NATION	SHIPROCK AGENCY	WESTERN NAVAJO AGENCY	EASTERN NAVAJO AGENCY	CHINLE AGENCY	FORT DEFIANCE AGENCY
PROGRAM TITLE								
Aid to Tribal Government	898.530		898.530					
Consolidated Tribal Gov't Prgm-CTGP								
Self Governance								
New Tribes								
TRIBAL GOVERNMENT	898.530		898.530					
Social Services	4,836.912		4,836.912					
Indian Child Welfare Act	741.141		741.141					
Welfare Assistance								
Other, Human Services								
Housing Improvement Program								
HUMAN SERVICES	5,578.053		5,578.053					
Natural Resources, General	0.083	0.083						
Agriculture	4,678.496	632.934	1,320.675	591.978	489.877	588.210	497.377	557.445
Forestry	841.110	152.192	688.918					
Water Resources	710.089		710.089					
Wildlife and Parks	515.882		515.882					
Minerals and Mining	453.203	453.203						
TRUST-RESOURCES MANAGEMENT	7,198.863	1,238.412	3,235.564	591.978	489.877	588.210	497.377	557.445
Trust Services	269.376	269.293				0.083		
Rights Protection								
Real Estate Services	2,549.190	519.404		440.753	315.696	731.628	224.099	317.610
Probate	401.703	133.446		54.804		147.257		66.196
Environmental Quality Services	256.546	164.895	91.651					
Alaskan Native Programs								
ANILCA								
ANCSA								
TRUST-REAL ESTATE SERVICES	3,476.815	1,087.038	91.651	495.557	315.696	878.968	224.099	383.806
Scholarships and Adult Education	8,529.357		8,529.357					
Scholarships	8,529.357		8,529.357					
Adult Education								
Other, Education								
Johnson O'Malley								
Tribal Colleges and Universities								
EDUCATION	8,529.357		8,529.357					
Tribal Courts	1,039.878		1,039.878					
Community Fire Protection								
PUBLIC SAFETY & JUSTICE	1,039.878		1,039.878					
Job Placement & Training								
Economic Development								
Road Maintenance	0.476	0.092	0.384					
COMMUNITY & ECON. DEVELOPMENT	0.476	0.092	0.384					
Executive Direction	1.610					1.610		
Administrative Services	411.111	7.274		89.613	76.648	82.765	83.795	71.016
Administrative Services								
Safety Management	411.111	7.274		89.613	76.648	82.765	83.795	71.016
Common Support Services								
EXEC.DIRECTION & ADMINISTRATION	412.721	7.274		89.613	76.648	84.375	83.795	71.016
** GRAND TOTAL **	27,134.693	2,332.816	19,373.417	1,177.148	882.221	1,551.553	805.271	1,012.267

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NORTHWEST REGION																				
PROGRAM TITLE	NORTHWEST TOTAL	NORTHWEST FIELD OPS	SILETZ AGENCY	COOS, UMPQUA, SIUSLAW	COW CREEK	COOUILLE	COLVILLE AGENCY	COLVILLE TRIBE	FT HALL AGENCY	SHOSHONE-BANNOCK	NORTHWEST BAND OF SHOSHONI	NORTHERN IDAHO AGENCY	COEUR D'ALENE	NEZ PERCE	OLYMPIC PENINSULA AGENCY	CHEHALIS	HOH	QUILEUTE	COWLITZ	
Aid to Tribal Government	3,195.999	119.409						126.010	5.881		225.916	71.246		5.860	79.902	80.211	15.813	60.083	314.831	
Consolidated Tribal Gov't Prgm-CTGP	5,558.990			605.657	470.207	1,098.628							1,722.210	1,272.872						
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	8,754.989	119.409		605.657	470.207	1,098.628		126.010	5.881		225.916	71.246	1,722.210	1,278.732	79.902	80.211	15.813	60.083	314.831	
Social Services	2,458.678	119.977	57.593					316.140		233.752		48.658		134.990	111.884	4.104	10.923	38.485		
Indian Child Welfare Act	704.890							68.383		63.793			3.738	2.675		44.031	29.350	40.957		
Welfare Assistance	0.140																			
Other, Human Services	263.119							178.160												
Housing Improvement Program																				
HUMAN SERVICES	3,426.827	119.977	57.593					562.683		297.545		48.658	3.738	137.665	111.884	48.135	40.273	79.442		
Natural Resources, General	1,120.652	15.764						114.172		11.883	48.573						19.705	55.529		
Agriculture	2,029.271	23.994					304.018	208.922	412.280	32.293										
Forestry	10,941.520	202.796	72.081				1,813.174	1,392.816		17.881		12.350	19.638		147.946			11.655		
Water Resources	642.265							335.405		89.111										
Wildlife and Parks	1,844.533	19.486						303.689		37.512				8.538		127.294	22.379	16.332		
Minerals and Mining	97.456	8.419																		
TRUST-RESOURCES MANAGEMENT	16,675.697	270.459	72.081				2,117.192	2,355.004	412.280	188.680	48.573	12.350	19.638	8.538	147.946	127.294	42.084	83.516		
Trust Services	1,357.881	1,001.567																		
Rights Protection	99.288									43.209										
Real Estate Services	3,060.387	159.515	62.854				489.146	72.142	357.502			232.853	7.232		102.491					
Probate	550.910	175.553					67.584		55.514			55.518	1.804		52.929					
Environmental Quality Services	50.504	20.374								26.380										
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	5,118.970	1,357.009	62.854				556.730	72.142	413.016	69.589		288.371	9.036		155.420					
Scholarships and Adult Education	1,841.193							347.432		163.119	39.446		6.065	266.619		15.060	8.256	28.487		
Scholarships	1,003.969							205.092		104.811	39.446		6.065	235.787		9.290	8.256	14.441		
Adult Education	257.509							142.340		58.308				30.832		5.770		3.331		
Other, Education	579.715																	10.715		
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	1,841.193						347.432		163.119	39.446		6.065	266.619		15.060	8.256	28.487			
Tribal Courts	1,107.774	304.530						158.513		218.433							9.144	150.040		
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE	1,107.774	304.530						158.513		218.433							9.144	150.040		
Job Placement & Training	997.458							322.720		195.770				145.102	43.532		2.078	22.694		
Economic Development	493.351	35.386								89.121		85.990				0.993				
Road Maintenance	14.517																			
COMMUNITY & ECON. DEVELOPMENT	1,505.326	35.386						322.720		284.891		85.990		145.102	43.532	0.993	2.078	22.694		
Executive Direction	1,641.830		79.853				130.118		122.321			108.587			148.942					
Administrative Services	2,115.950	349.873	72.358				150.874	35.640	181.131	14.837		89.599			157.966		4.917			
Administrative Services	2,114.744	349.873	72.358				150.874	35.640	179.925	14.837		89.599			157.966		4.917			
Safety Management	1.206								1.206											
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	3,757.780	349.873	152.211				280.992	35.640	303.452	14.837		198.186			306.908		4.917			
** GRAND TOTAL **	42,188.556	2,556.643	344.739	605.657	470.207	1,098.628	2,954.914	3,980.144	1,134.629	1,237.094	313.935	704.801	1,766.969	1,836.656	845.592	271.693	122.565	424.262	314.831	

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NORTHWEST REGION	UMATILLA AGENCY	WARM SPRINGS AGENCY	WARM SPRINGS TRIBE	KLAMATH	BURNS PAIUTE	PUGET SOUND AGENCY	SAMISH	NOOKSACK	PUYALLUP	SAUK SIUATLE	SNOQUALMIE	UPPER SKAGIT	STILLA-GUAMISH	YAKAMA AGENCY	YAKAMA TRIBE	SPOKANE AGENCY	SPOKANE TRIBE	KALISPEL	FLATHEAD AGENCY
Aid to Tribal Government			135.024	633.955	33.220	175.332	361.343	29.011	39.750		170.528	26.971			41.002		151.784	292.917	
Consolidated Tribal Gov't Prgm-CTGP										146.546	1.462		162.212		73.352		5.844		
Self Governance																			
New Tribes																			
TRIBAL GOVERNMENT			135.024	633.955	33.220	175.332	361.343	29.011	39.750	146.546	171.990	26.971	162.212		114.354		157.628	292.917	
Social Services	0.083	268.384	95.069	147.432	95.891	72.656		21.799				16.862	8.292	407.291		63.032	110.382	34.012	
Indian Child Welfare Act			64.510	84.144	30.364			70.947				30.256	6.235		92.965		44.391	28.151	
Welfare Assistance				0.140															
Other, Human Services									84.959										
Housing Improvement Program																			
HUMAN SERVICES	0.083	268.384	159.579	231.716	126.255	72.656		92.746	84.959			47.118	14.527	407.291	92.965	63.032	154.773	62.163	
Natural Resources, General	141.938	-0.057	69.638	193.669	13.699			28.990	378.029						19.561		7.223	2.336	
Agriculture		158.471	78.644										1.985	591.604	69.713		111.048	36.299	
Forestry	205.850	1,876.462	7.964			181.657		0.000				8.128	2.834	3,418.024	222.660	129.147	593.874	40.069	
Water Resources			216.070					0.000										1.679	
Wildlife and Parks			284.238	761.793				-0.243					24.867		219.331				
Minerals and Mining																89.037			
TRUST-RESOURCES MANAGEMENT	347.788	2,034.876	656.554	955.462	13.699	181.657		28.747	378.029			8.128	29.686	4,009.628	531.265	218.184	712.145	80.383	
Trust Services	343.569					-0.747		4.153									4.212		
Rights Protection														52.950			3.129		
Real Estate Services	6.229	196.771				275.331								282.692	417.136	114.366			72.265
Probate	4.202	53.094				68.963								1.930	9.210				
Environmental Quality Services															3.750				
Alaskan Native Programs																			
ANILCA																			
ANCSA																			
TRUST-REAL ESTATE SERVICES	354.000	249.865				343.547		4.153						337.572	430.096	114.366	7.341		72.265
Scholarships and Adult Education			12.585	521.404	23.600			17.441	37.212			14.091	5.503		245.747		89.126		
Scholarships				2.201	17.469			11.542				11.502	5.503		243.438		89.126		
Adult Education					6.131			5.899				2.589			2.309				
Other, Education			12.585	519.203					37.212										
Johnson O'Malley																			
Tribal Colleges and Universities																			
EDUCATION			12.585	521.404	23.600			17.441	37.212			14.091	5.503		245.747		89.126		
Tribal Courts			10.026	1.755	28.487				0.000			24.093	8.235		111.171		53.337	15.372	
Community Fire Protection																			
PUBLIC SAFETY & JUSTICE			10.026	1.755	28.487				0.000			24.093	8.235		111.171		53.337	15.372	
Job Placement & Training				1.792	13.561			14.541				4.317	7.946		180.825		42.580		
Economic Development			3.357	59.162		73.462		0.000							63.747		71.773	10.360	
Road Maintenance															3.262	9.576			
COMMUNITY & ECON. DEVELOPMENT			3.357	60.954	13.561	73.462		14.541				4.317	7.946		247.834	9.576	114.353	10.360	
Executive Direction	251.662	118.534				105.101								161.686		87.104			135.399
Administrative Services	4.787	237.984				63.206		17.908						318.657	17.722	208.717	22.480		15.448
Administrative Services	4.787	237.984				63.206		17.908						318.657	17.722	208.717	22.480		15.448
Safety Management																			
Common Support Services																			
EXEC.DIRECTION & ADMINISTRATION	256.449	356.518				168.307		17.908						480.343	17.722	295.821	22.480		150.847
** GRAND TOTAL **	958.320	2,909.643	977.125	2,405.246	238.822	1,014.961	361.343	204.547	539.950	146.546	171.990	124.718	228.109	5,234.834	1,791.154	700.979	1,311.183	461.195	223.112

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

NORTHWEST REGION	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			40.987
Indian Child Welfare Act			
Welfare Assistance			
Other, Human Services			
Housing Improvement Program			
HUMAN SERVICES			40.987
Natural Resources, General			
Agriculture			
Forestry		564.514	
Water Resources			
Wildlife and Parks	19.317		
Minerals and Mining			
TRUST-RESOURCES MANAGEMENT	19.317	564.514	
Trust Services	1.550	3.577	
Rights Protection			
Real Estate Services	6.599	205.263	
Probate		4.609	
Environmental Quality Services			
Alaskan Native Programs			
ANILCA			
ANCSA			
TRUST-REAL ESTATE SERVICES	8.149	213.449	
Scholarships and Adult Education			
Scholarships			
Adult Education			
Other, 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	107.370		85.153
Administrative Services	79.907		71.939
Administrative Services	79.907		71.939
Safety Management			
Common Support Services			
EXEC.DIRECTION & ADMINISTRATION	187.277		157.092
** GRAND TOTAL **	224.778	777.963	198.079

*Note: Does not include pay-related adjustments

FY 2008 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	JENA CHOCTAW	TUNICA BILOXI	CHITIMACHA	COUSHATTA	NEW YORK LIAISON	SENECA	ONONDAGA
Aid to Tribal Government	3,458,059	264,081	14,576	68,774		2,534	78,043	54,936	289,245	303,950	8,508	30,557	505,984	10,200	188,282				202,329	168,812
Consolidated Tribal Gov't Prgm-CTGP	8,803,040		660,535	858,271	1,515,664	394,366	80,000	1,047,557			480,914	1,423,555		218,017		696,346				
Self Governance																				
New Tribes																				
TRIBAL GOVERNMENT	12,261,099	264,081	675,111	927,045	1,515,664	396,900	158,043	1,102,493	289,245	303,950	489,422	1,454,112	505,984	228,217	188,282	696,346			202,329	168,812
Social Services	1,351,052	108,969	5,656	4,676		2,943	92,162	1,462	145,022	140,016	5,103	0,767			33,007		42,127		1,108	
Indian Child Welfare Act	803,775		2,147			2,334	38,319	2,192	73,255	47,307	43,881				28,443		44,002		100,267	42,632
Welfare Assistance																				
Other, Human Services	4,890			4,037				0,853												
Housing Improvement Program																				
HUMAN SERVICES	2,159,717	108,969	7,803	8,713		5,277	130,481	4,507	218,277	187,323	48,984	0,767			61,450		86,129		101,375	42,632
Natural Resources, General	174,297	56,319								117,978										
Agriculture	835,747																117,501			
Forestry	708,957	53,769	13,984			0,723			48,401										1,305	
Water Resources	721,259	0,122	1,194	0,613		1,069		14,552	0,201		2,705	0,480								
Wildlife and Parks	226,193		7,188	1,287				5,933	44,624	31,293	1,344									
Minerals and Mining																				
TRUST-RESOURCES MANAGEMENT	2,666,453	110,210	22,366	1,900		1,792		20,485	93,226	149,271	4,049	0,480					117,501		1,305	
Trust Services	167,846	119,832					43,254													
Rights Protection	22,622								22,622											
Real Estate Services	1,007,801	127,789				1,495		6,909	51,473		1,643									
Probate	27,508	27,508																		
Environmental Quality Services	110,049	109,084																		
Alaskan Native Programs																				
ANILCA																				
ANCSA																				
TRUST-REAL ESTATE SERVICES	1,335,826	384,213				1,495	43,254	6,909	74,095		1,643									
Scholarships and Adult Education	864,636	0,067	2,167	2,072		1,154	2,893	0,071	140,955	59,191	2,239	1,967					74,874	40,178	86,452	
Scholarships	493,854	0,067	1,437	1,295		0,928		0,071	62,788		0,541	1,967					74,777	40,178	86,452	
Adult Education	369,333		0,730	0,777		0,113	2,893		78,167	59,191	0,864						0,097			
Other, Education	1,449					0,113					0,834									
Johnson O'Malley																				
Tribal Colleges and Universities																				
EDUCATION	864,636	0,067	2,167	2,072		1,154	2,893	0,071	140,955	59,191	2,239	1,967					74,874	40,178	86,452	
Tribal Courts	883,007		1,921	3,046				1,259		94,059										17,851
Community Fire Protection																				
PUBLIC SAFETY & JUSTICE	883,007		1,921	3,046				1,259		94,059										17,851
Job Placement & Training	601,278						1,131		114,586								18,828	33,375	165,357	
Economic Development	405,290	79,800		1,762				2,950	22,874	106,681	2,915									
Road Maintenance	3,358		0,480				0,192										0,095			
COMMUNITY & ECON. DEVELOPMENT	1,009,926	79,800	0,480	1,762			1,323	2,950	137,460	106,681	2,915						18,923	33,375	165,357	
Executive Direction	478,126	0,599																		
Administrative Services	485,194																		152,313	
Administrative Services	485,194																		152,313	
Safety Management																				
Common Support Services																				
EXEC.DIRECTION & ADMINISTRATION	963,320	0,599																	152,313	
** GRAND TOTAL **	22,143,984	947,939	709,848	944,538	1,515,664	406,618	335,994	1,138,674	953,258	900,475	549,252	1,457,326	505,984	228,217	249,732	696,346	297,427	225,866	574,669	211,444

*Note: Does not include pay-related adjustments

FY 2008 TPA BASE FUNDING

EASTERN REGION	ST REGIS MOHAWK	TONAWANDA	TUSCARORA	ONEIDA NATION	CAYUGA	CHEROKEE AGENCY	EASTERN BAND OF CHEROKEE	SEMINOLE AGENCY	SEMINOLE TRIBE OF FLORIDA	CHOCTAW AGENCY	MISSISSIPPI CHOCTAW
PROGRAM TITLE											
Aid to Tribal Government	6.942	199.884	176.848		199.311		286.825		41.684		355.754
Consolidated Tribal Gov't Prgm-CTGP	145.480			1,282.335							
Self Governance											
New Tribes											
TRIBAL GOVERNMENT	152.422	199.884	176.848	1,282.335	199.311		286.825		41.684		355.754
Social Services	23.359					205.723	30.859		163.058		345.035
Indian Child Welfare Act	78.312	42.632	42.632				88.403		55.561		71.456
Welfare Assistance											
Other, Human Services											
Housing Improvement Program											
HUMAN SERVICES	101.671	42.632	42.632			205.723	119.262		218.619		416.491
Natural Resources, General											
Agriculture						68.807			571.372		78.067
Forestry						190.564		184.799			215.412
Water Resources									699.546		0.777
Wildlife and Parks							87.476				47.048
Minerals and Mining											
TRUST-RESOURCES MANAGEMENT						259.371	87.476	184.799	1,270.918		341.304
Trust Services						4.760					
Rights Protection											
Real Estate Services						635.724			109.515		73.253
Probate											
Environmental Quality Services											0.965
Alaskan Native Programs											
ANILCA											
ANCSA											
TRUST-REAL ESTATE SERVICES						640.484			109.515		74.218
Scholarships and Adult Education	70.983						0.502		92.017		286.854
Scholarships	70.818								58.262		94.273
Adult Education	0.165								33.755		192.581
Other, Education							0.502				
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION	70.983						0.502		92.017		286.854
Tribal Courts	81.709					282.221	201.739				199.202
Community Fire Protection											
PUBLIC SAFETY & JUSTICE	81.709					282.221	201.739				199.202
Job Placement & Training	23.825								133.700		110.476
Economic Development	22.346								97.035		68.927
Road Maintenance							2.591				
COMMUNITY & ECON. DEVELOPMENT	46.171						2.591		230.735		179.403
Executive Direction						145.904		238.684		92.939	
Administrative Services						88.492		98.846		145.543	
Administrative Services						88.492		98.846		145.543	
Safety Management											
Common Support Services											
EXEC.DIRECTION & ADMINISTRATION						234.396		337.530		238.482	
** GRAND TOTAL **	452.956	242.516	219.480	1,282.335	199.311	1,622.195	698.395	522.329	1,963.488	238.482	1,853.226

*Note: Does not include pay-related adjustments

APPENDIX – 5
BUREAU REGION ALLOCATIONS BY
LOCATION

FY 2008 REGIONAL OPERATIONS FUNDING

PROGRAM TITLE	BUREAU TOTAL	NON-BASE RESOURCES & UNDISTRIBUTED PAY ADJUSTMNTS	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	2,928.211	1,444.000	478.451	103.759		83.967	105.529	51.422	74.332	94.767	174.015	255.562	32.707	29.700
Community Services, General	453.454	4.000	252.255								167.499			29.700
Aid to Tribal Government	2,474.757	1,440.000	226.196	103.759		83.967	105.529	51.422	74.332	94.767	6.516	255.562	32.707	
TRIBAL GOVERNMENT	2,928.211	1,444.000	478.451	103.759		83.967	105.529	51.422	74.332	94.767	174.015	255.562	32.707	29.700
Human Services Regional Oversight	2,769.794	99.000	198.703	284.639	279.662	307.348	193.007	89.718	244.829	284.792	270.547	287.266	128.097	102.186
Social Services	887.410	25.000	79.161	284.639	131.652	89.055	29.303		37.239		39.898	171.463		
Housing Development	1,882.384	74.000	119.542		148.010	218.293	163.704	89.718	207.590	284.792	230.649	115.803	128.097	102.186
HUMAN SERVICES	2,769.794	99.000	198.703	284.639	279.662	307.348	193.007	89.718	244.829	284.792	270.547	287.266	128.097	102.186
Resources Management Regional Oversight	5,574.935	964.288	419.666	181.565	388.003	107.897	475.308	167.212	809.972	243.844	379.949	514.611	744.976	177.644
Natural Resources	1,340.687	44.000	120.808	129.850	228.478		124.457	112.276	121.746	117.829	143.750	97.833		99.660
Agriculture	687.074	25.000	145.935				19.689		198.143			236.570	61.737	
Foresiry	1,163.237	51.000		1.769	77.658	97.650	210.967		171.059	125.968	32.212	100.844	246.260	47.850
Forest Marketing Assistance	148.167		2.827		5.759	6.819	9.562		36.842		21.933	27.963	32.451	4.011
Water Resources	596.785	18.000	70.438	9.168	76.108	3.428	71.194		67.451	0.047	139.838		114.990	26.123
Wildlife & Parks	413.733	21.000	43.732				39.439		40.689		42.216		226.657	
Minerals and Mining	1,225.252	805.288	35.926	40.778				54.936	174.042			51.401	62.881	
TRUST-NATURAL RESOURCES MANAGEME	5,574.935	964.288	419.666	181.565	388.003	107.897	475.308	167.212	809.972	243.844	379.949	514.611	744.976	177.644
Land Titles & Records	14,653.895	819.000	3,249.875	1,658.631	2,277.707	722.787		469.172		1,098.538	2,894.710		1,463.475	
Other Indian Rights Protection	174.010	9.000				43.905						63.528	57.577	
Trust Real Estate Svcs Regional Oversight	11,231.902	433.106	1,506.718	941.310	1,319.828	687.809	723.267		1,022.079	687.722	529.517	1,619.877	1,404.431	356.238
Trust Services	3,822.632	141.106	171.992	321.187	427.767	343.025	355.461		309.277	325.761	264.562	669.924	332.556	160.014
Other Real Estate Services	7,178.227	283.000	1,314.300	574.788	892.061	344.762	341.918		712.802	361.961	264.955	949.953	941.503	196.224
Environmental Quality Services	231.043	9.000	20.426	45.335		0.022	25.888						130.372	
Land Records Improvement	2,034.991	2,034.991												
TRUST-REAL ESTATE SERVICES	28,094.798	3,296.097	4,756.593	2,599.941	3,597.535	1,454.501	723.267	469.172	1,022.079	1,786.260	3,424.227	1,683.405	2,925.483	356.238
Community Development Regional Oversight	838.923	33.000	254.660			69.190	88.950	72.910	57.084	85.718		51.116	83.208	43.087
Economic Development	838.923	33.000	254.660			69.190	88.950	72.910	57.084	85.718		51.116	83.208	43.087
COMMUNITY & ECONOMIC DEVELOPMENT	838.923	33.000	254.660			69.190	88.950	72.910	57.084	85.718		51.116	83.208	43.087
Executive Direction	3,400.909	116.000	260.954	137.616	265.519	261.459	135.851	362.623	256.171	344.460	156.155	257.840	425.758	420.503
Admin Svcs-Regional Safety	835.637	41.000	73.408	31.924	50.246		62.641		67.935	0.238	82.712	245.823	107.702	72.008
EXEC DIRECTION & ADMINISTRATIVE SVCS	4,236.546	157.000	334.362	169.540	315.765	261.459	198.492	362.623	324.106	344.698	238.867	503.663	533.460	492.511
GRAND TOTAL	44,443.207	5,993.385	6,442.435	3,339.444	4,650.155	2,304.122	1,768.513	1,197.231	2,561.036	2,754.361	4,538.721	3,327.715	4,407.810	1,158.279

* Pay-related adjustments have not been distributed at this time

APPENDIX – 6
SELF-GOVERNANCE COMPACTS
PARTICIPATION

Self-Governance Tribal Participation

Participation	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of annual and multi-year self-governance funding agreements	60	64	67	75	77	80	81	83	88	91	94	97
Number of Tribes covered under annual and multi-year self-governance funding agreements	202	206	210	216	219	218	221	223	228	231	234	237 (Est.)
Obligations (\$000) awarded under annual and multi-year self-governance funding agreements	168,755	199,614	214,701	271,572	290,541	283,359	304,857	296,854	295,588	300,000 (Est.)	350,000 (Est.)	355,000 (Est.)

APPENDIX – 7
SELF-GOVERNANCE COMPACTS BY
TRIBE/CONSORTIUM

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Total Regions

NOTE: 2008 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	427,433	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	629,562	590,501	-	110,439	1,881,415	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	233,204	166,986	292,751	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	689,394	129,235	1,128,109	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	118,770	370,901	55,000	4,133,230	586,724	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)	-	-	-	-	320	-	-	179,928
Scholarships - Tribe	74,793	358,161	-	2,829,788	119,349	43,676	67,926	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	1,028	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	390,790	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	480	-	261,600	209,723	625,879	5,959	102,990	272,628
Road Maintenance - Agency	-	-	-	-	-	-	-	-
Road Maintenance - Area	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	261,197	3,015	-	-	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	1,171	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	123,814	9,981	-	355,520	184,440	-	-	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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Total Regions

NOTE: 2008 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
Other Rights Protection - Area	-	1,644	11,603	334,399	-	-	12,765	-
Real Estate Services - Tribe	-	45,114	-	1,314,617	-	191,407	113,310	321,200
Real Estate Services - Agency	6,515	42,865	64,500	196,021	169,781	179,392	21,804	158,888
Real Estate Services - Area	-	-	-	327,263	29,741	9,868	-	5,008
Real Estate Appraisals - Tribe	-	11,289	-	120	-	75,431	-	3,200
Real Estate Appraisals - Agency	-	325	-	-	5,516	69,759	-	-
Real Estate Appraisals - Area	-	9,398	6,589	109,591	-	10,395	26,197	58,246
Environmental Quality Services - Tribe	-	1,700	-	-	-	-	-	3,300
Environmental Quality Services - Agency	-	-	-	-	-	400	-	-
Environmental Quality Services - Area	-	1,386	1,725	68,253	10,581	16,596	656	30,518
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	14,382	113,785	32,900	331,503	187,032	106,590	26,421	226,534
Executive Direction - Area	-	78	-	5,399	-	129,610	-	418
Administrative Services - Tribe	-	-	-	-	-	-	-	42,200
Administrative Services -Agency	23,527	94,501	127,800	426,456	456,183	194,658	77,055	747,018
Administrative Services -Area	-	5,798	-	-	677	-	-	79,500
Safety Management - Tribe	-	-	-	-	-	-	-	-
Safety Management - Agency	-	-	4,000	-	-	4,500	-	-
Safety Management - Area	-	-	-	-	-	-	-	-
Retirement Adjustment	-	11,600	4,500	15,244	11,000	32,300	13,600	109,000
638 Pay Cost	124,926	698,626	356,925	4,406,394	2,251,193	2,326,118	858,955	5,171,086
Tribal Priority General Increase	108,400	606,840	414,407	2,591,331	1,273,562	2,641,827	599,716	3,730,109
Total, Tribal Priority Allocations	#####	4,483,458	2,310,328	40,839,449	15,247,247	20,125,714	5,589,323	24,534,408
** OTHER RECURRING PROGRAMS **								
Facilities, Operation & Maintenance(Educ	-	-	-	-	-	161,650	167,163	384,563
Administrative Cost Grants	-	-	-	-	-	-	-	-
Area/Agency Technical Support	-	16,621	7,093	95,671	48,804	120,078	16,170	33,092
Irrigation O & M	-	-	-	-	-	-	12,500	-
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	-	-	-	-	144,579	-	-	1,846,328
Tribal Mgmt/Development Programs	-	-	48,792	-	397,588	-	99,575	99,575
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-	-
Total, Recurring Programs	-	16,621	55,885	95,671	2,223,955	281,728	295,408	7,449,864
** NON-RECURRING PROGRAMS **								
Self Governance Grants (Shortfalls)	-	-	-	36	660	58,080	48,486	1,241,317
Technical Assistance	-	-	-	7,040	-	-	-	10,286
Forestry	-	-	-	-	-	-	-	1,040,382
Water Mgmt, Planning & Pre-Development	-	-	-	-	-	-	-	186,648
Endangered Species	-	-	-	-	-	-	-	245,000
Indian Rights Protection:	-	-	-	-	-	-	-	-
Litigation Support	-	-	-	-	-	141,306	-	-
Water Rights Negotiation Litigation	-	-	-	-	-	-	-	-
Attorneys Fees	-	-	-	-	-	-	-	-
Real Estate Services	-	-	-	6,893	-	5,850	-	126
Probate Backlog (Moved to OST)	-	-	-	1,453	-	-	-	-
Total, Non-Recurring Programs	-	-	-	15,422	660	205,236	48,486	2,723,759
** CENTRAL OFFICE OPERATIONS **								
Central Office Operations	45,000	89,187	45,000	130,367	179,779	134,803	178,290	447,566
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	-	-	-	-	-	-	-	-

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Total Regions

NOTE: 2008 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	#####	5,086,136	2,648,690	42,590,831	19,183,516	21,408,476	6,650,733	36,171,750
TOTAL Self-Governance Base	#####	5,086,136	2,648,690	42,590,831	19,183,516	21,408,476	6,650,733	36,171,750

2008 OSG Cumulative and Shortfall Base
 As of January 19, 2007
Self-Governance Tribes - Total Reg
 NOTE: 2008 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	1,313,911	810,731	7,733,961
Other Aid to Tribal Government - Agency	418,377	-	2,291,846
Other Aid to Tribal Government - Area	5,984	-	331,156
Consolidated Tribal Gov't Prog. - Tribe	-	-	11,324,212
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	-	1,663,087
Tribal Courts - Agency	-	-	732,896
Tribal Courts - Area	-	-	331,715
Small Tribes Initiative - Tribe	184,895	-	8,115,868
Social Services - Tribe	1,500	-	4,174,899
Social Services - Agency	54,057	-	1,891,217
Social Services - Area	6,317	-	1,438,023
Indian Child Welfare Act - Tribe	284,512	-	7,704,279
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	-	182,702
Scholarships - Tribe	96,953	-	4,135,162
Scholarships - Agency	1,179	-	2,443,300
Scholarships - Area	3	-	336,560
Adult Education - Tribe	9,545	-	453,242
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	-	3,960,564
Job Placement & Training - Agency	1,103	-	1,365,798
Job Placement & Training - Area	9	-	214,080
Economic Development - Tribe	615	-	377,151
Economic Development - Agency	-	-	293,515
Economic Development - Area	138	-	173,380
Road Maintenance - Tribe	162,202	-	1,641,461
Road Maintenance - Agency	2,896	-	2,896
Road Maintenance - Area	-	-	-
Natural Resources, General - Tribe	-	-	1,029,112
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	-	1,801,925
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	-	3,340,240
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Total Reg
NOTE: 2008 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	931,866	85,294	17,211,383
Tribal Priority General Increase	550,713	-	12,516,905
Total, Tribal Priority Allocations	6,054,703	856,881	121,532,338
** 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 & Maintenanc	-	-	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	-	-	-

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Total Reg
NOTE: 2008 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	7,287,498	857,576	143,477,973
TOTAL Self-Governance Base	7,287,498	857,576	143,477,973

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Alaska Region

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Region

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Re
NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	Aleutian Pribilo	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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Re
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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
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Re
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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	-	-	-	-	-

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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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Re

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Alaska Re
NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Southwest Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Taos	Santa Clara	Total Southwest
	Total Base	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	424,568	204,994	629,562
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	63,770	55,000	118,770
Housing Improvement Program-Tribe	-	39,100	39,100
Scholarships - Tribe	74,793	-	74,793
Johnson O'Malley Grants - Tribe	-	8,253	8,253
Economic Development - Tribe	-	-	-
Economic Development - Agency	-	16,263	16,263
Road Maintenance - Tribe	480	-	480
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	123,814	-	123,814
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	687,425	803,402	1,490,827
** 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
Adminstrative 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	687,425	905,342	1,592,767
TOTAL Self-Governance Base	687,425	905,342	1,592,767

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Southern Plains Region

NOTE: 2008 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
** TRIBAL PRIORITY ALLOCATIONS **									
Other Aid to Tribal Government - Tribe	73,583	2,567	1,235	-	513,826	117,720	74,616	4,841	788,388
Other Aid to Tribal Government - Agency	-	1,226	-	-	-	-	-	-	1,226
Other Aid to Tribal Government - Area	226	-	-	1,235	-	-	-	-	1,461
Consolidated Tribal Gov't Prog. - Tribe	-	339,666	-	250,835	-	-	-	-	590,501
Self-Governance Compacts (Gen. Reduc.)	(153,913)	(220,157)	(22,245)	(31,695)	(44,128)	(26,894)	(10,939)	(5,006)	(514,977)
Tribal Courts - Tribe	26,161	1,382	26,700	-	20,000	-	-	-	74,243
Tribal Courts - Agency	-	-	-	2,673	-	7,600	-	-	10,273
Tribal Courts - Area	293	7,393	4,944	4,944	7,714	7,714	-	-	33,002
Social Services - Tribe	25,855	1,284	46,700	-	35,930	-	-	272,868	382,637
Social Services - Agency	-	-	-	3,870	-	39,834	-	-	43,704
Social Services - Area	13,924	17,624	7,556	6,627	11,000	-	-	-	56,731
Indian Child Welfare Act - Tribe	45,000	55,000	38,900	38,900	68,169	54,468	41,174	29,290	370,901
Welfare Assistance - Tribe	15,000	-	-	-	-	-	-	-	15,000
Housing Improvement Program-Tribe	37,500	46,300	24,700	28,300	-	-	-	-	136,800
Scholarships - Tribe	42,545	1,284	48,900	-	-	156,274	84,760	24,398	358,161
Adult Education - Tribe	5,991	-	-	-	-	35,100	16,897	5,202	63,190
Johnson O'Malley Grants - Tribe	12,300	114,000	30,600	6,700	60,600	44,296	-	-	268,496
Community Fire Protection - Tribe	2,001	-	-	-	-	-	-	-	2,001
Job Placement & Training - Tribe	45,627	1,284	26,900	-	-	-	10,784	-	84,595
Economic Development - Tribe	5,691	-	2,600	-	-	-	-	-	8,291
Economic Development - Agency	-	-	-	2,918	350	-	-	-	3,268
Economic Development - Area	1,561	3,161	967	966	-	3,344	-	-	9,999
Agriculture - Tribe	19,266	197	-	-	-	-	-	-	19,463
Agriculture - Agency	-	-	-	1,016	-	5,664	-	-	6,680
Agriculture - Area	1,462	4,562	-	45	1,080	4,319	-	-	11,468
Wildlife & Parks - Tribe	9,981	-	-	-	-	-	-	-	9,981
Minerals and Mining - Tribe	400	-	-	-	-	-	-	-	400
Minerals and Mining - Area	563	963	-	-	-	-	-	-	1,526
Other Rights Protection - Tribe	1,100	-	-	-	-	-	-	-	1,100
Other Rights Protection - Area	272	1,372	-	-	-	-	-	-	1,644
Real Estate Services - Tribe	42,942	2,172	-	-	-	-	-	-	45,114
Real Estate Services - Agency	-	-	-	42,865	-	-	-	-	42,865
Real Estate Appraisals - Tribe	11,289	-	-	-	-	-	-	-	11,289
Real Estate Appraisals - Agency	-	-	-	325	-	-	-	-	325
Real Estate Appraisals - Area	3,549	5,849	-	-	-	-	-	-	9,398
Environmental Quality Services - Tribe	1,700	-	-	-	-	-	-	-	1,700
Environmental Quality Services - Area	-	1,280	-	106	-	-	-	-	1,386
Executive Direction - Agency	20,850	20,850	22,433	21,556	28,096	-	-	-	113,785
Executive Direction - Area	-	-	39	39	-	-	-	-	78
Administrative Services -Agency	22,250	22,250	15,362	16,456	18,183	-	-	-	94,501
Administrative Services -Area	-	-	-	5,798	-	-	-	-	5,798
Retirement Adjustment	6,900	4,700	-	-	-	-	-	-	11,600
638 Pay Cost	114,797	198,362	57,607	114,729	115,869	72,218	21,291	3,753	698,626
Tribal Priority General Increase	201,360	214,360	91,560	99,560	-	-	-	-	606,840
Total, Tribal Priority Allocations	658,026	848,931	425,458	618,768	836,689	521,657	238,583	335,346	4,483,458
** OTHER RECURRING PROGRAMS **									
Area/Agency Technical Support	1,225	3,418	-	2,040	2,600	4,713	2,033	592	16,621
Total, Recurring Programs	1,225	3,418	-	2,040	2,600	4,713	2,033	592	16,621
** CENTRAL OFFICE OPERATIONS **									
Central Office Operations	44,757	44,430	-	-	-	-	-	-	89,187
Total, Central Office Operations	44,757	44,430	-	-	-	-	-	-	89,187
**REGIONAL OFFICE OPERATIONS **									
All Other Aid to Tribal Government	7,314	7,314	2,264	2,210	5,477	5,476	-	-	30,055
Social Services	2,478	2,478	-	-	-	-	-	-	4,956
Housing Development	9,891	9,891	10,000	7,176	10,825	7,177	-	-	54,960
Natural Resources, General	1,846	1,846	126	524	283	1,133	-	-	5,758
Minerals and Mining	2,402	2,402	-	-	-	-	-	-	4,804
Trust Services, General	438	438	-	22	16	15	-	-	929
Real Estate Services	14,400	14,400	-	-	-	-	-	-	28,800
Environmental Quality Services	1,063	1,063	281	51	-	-	-	-	2,458
Executive Direction & EEO	8,978	8,978	-	-	-	-	-	-	17,956
Administrative Services	13,327	13,327	4,510	4,510	-	-	-	-	35,674
Personnel Services	1,772	1,772	-	-	-	-	-	-	3,544
Safety Management	1,630	1,630	-	-	-	-	-	-	3,260
Total, Area Office Operations	65,539	65,539	17,181	14,493	16,601	13,801	-	-	193,154
** SPECIAL PROGRAMS AND POOLED OVERHEAD **									
Law Enforcement	1,474	4,274	-	11,457	-	-	-	-	17,205
Direct Rentals	10,719	10,719	-	-	-	-	-	-	21,438

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Southern Plains Region

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Eastern Region

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Rocky Mountain Region

NOTE: 2008 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Midwest Region

NOTE: 2008 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
Other Human Services (Tribal Design)	-	-	-	-	-	-	-	-
Scholarships - Tribe	-	118,200	-	-	-	-	-	-
Scholarships - Agency	133,074	-	290,083	-	99,244	-	-	254,100
Adult Education - Tribe	-	-	-	-	-	-	-	-
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Midwest Region

NOTE: 2008 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, 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
** 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Midwest R
NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	White Earth	Fond du Lac	Total Midwest
	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	-	-	430,287
Other Aid to Tribal Government - Area	-	1,218	9,723
Consolidated Tribal Gov't Prog. - Tribe	1,737,415	-	1,881,415
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	3,304	-	233,204
Tribal Courts - Agency	-	-	386,740
Tribal Courts - Area	-	-	-
Social Services - Tribe	1,994	-	689,394
Social Services - Agency	-	-	288,629
Social Services - Area	-	3,151	62,034
Indian Child Welfare Act - Tribe	67,764	61,100	586,724
Welfare Assistance - Tribe	-	-	164,000
Housing Improvement Program-Tribe	-	-	467,200
Other Human Services (Tribal Design)	320	-	320
Scholarships - Tribe	1,149	-	119,349
Scholarships - Agency	-	-	776,501
Adult Education - Tribe	1,028	-	1,028
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	2,015	45,190	625,879
Natural Resources, General - Tribe	3,015	-	3,015
Natural Resources, General - Agency	-	-	64,974
Natural Resources, General - Area	-	-	-
Agriculture - Tribe	-	-	3,500
Agriculture - Agency	-	-	-
Agriculture - Area	-	-	-
Forestry - Tribe	1,171	-	1,171
Forestry - Agency	-	25,204	945,759
Forestry - Area	-	-	214,916
Water Resources - Tribe	-	-	-
Water Resources - Agency	-	-	138,320
Water Resources - Area	-	-	-
Wildlife & Parks - Tribe	4,673	-	184,440
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Midwest R

NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	White Earth	Fond du Lac	Total Midwest
	Total Base	Total Base	Total Base
Total, Tribal Priority Allocations	1,823,848	918,739	15,247,247
** 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
Adminstrative 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:	1,823,848	1,215,978	19,183,516
TOTAL Self-Governance Base	1,823,848	1,215,978	19,183,516

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Eastern Oklahoma Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami	Seneca Cayuga	Quapaw
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **										
Community Services, General - Tribe	-	-	-	-	-	36,600	-	-	-	-
Community Services, General - Agency	-	150,600	98,200	-	53,338	-	-	-	-	-
Community Services, General - Area	-	-	-	-	-	-	-	-	-	-
Other Aid to Tribal Government - Tribe	94,386	-	-	-	-	5,100	-	153,529	-	1,652
Other Aid to Tribal Government - Agency	-	349,900	495,400	-	5,470	-	-	-	-	-
Other Aid to Tribal Government - Area	8,800	8,800	8,800	1,816	1,816	1,589	-	-	-	-
Consolidated Tribal Gov't Prog. - Tribe	2,512,531	-	-	2,111,200	-	-	92,600	-	203,280	245,037
Self-Governance Compacts (Gen. Reduc.)	(1,456,211)	(698,605)	(461,989)	(206,014)	(18,879)	(16,700)	(13,749)	(12,131)	(12,393)	(3,783)
Tribal Courts - Tribe	92,795	-	-	-	-	-	-	-	-	-
Tribal Courts - Agency	-	75,100	76,591	-	89	-	-	-	-	-
Tribal Courts - Area	-	-	-	64,444	5,080	3,281	-	-	-	-
Small Tribes Initiative - Tribe	-	-	-	-	-	48,414	64,075	-	-	-
Other Tribal Government (Tribal Design)	-	-	-	-	-	-	-	-	-	-
Social Services - Tribe	69,200	-	-	-	-	13,300	-	30,692	14,877	673
Social Services - Agency	-	481,600	213,100	-	12,347	-	-	-	-	-
Social Services - Area	5,617	5,617	5,617	1,488	186	382	-	-	186	-
Indian Child Welfare Act - Tribe	350,000	250,000	130,000	112,700	38,900	29,300	-	26,937	48,429	737
Welfare Assistance - Tribe	733,635	-	210,000	-	-	-	-	-	-	-
Housing Improvement Program-Tribe	181,700	158,800	185,400	202,900	33,500	31,400	-	8,304	-	292
Scholarships - Tribe	-	-	-	-	-	2,500	-	894	-	5,297
Scholarships - Agency	-	900,600	350,600	-	5,100	-	-	-	-	-
Scholarships - Area	-	-	-	-	-	-	-	-	-	-
Adult Education - Tribe	-	-	-	-	-	1,100	-	398	-	-
Adult Education - Agency	-	129,900	15,000	-	2,300	-	-	-	-	-
Adult Education - Area	-	-	-	-	-	-	-	-	-	-
TCCC'S Supplement to Grants	-	-	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	1,664,100	-	587,600	646,900	19,500	-	-	-	4,867	-
Job Placement & Training - Tribe	-	-	-	-	-	10,800	-	4,970	-	-
Job Placement & Training - Agency	-	211,700	84,100	-	20,627	-	468	2,096	897	1,052
Job Placement & Training - Area	12,743	12,743	12,743	3,718	464	-	-	-	-	-
Economic Development - Tribe	102,047	-	-	-	-	-	-	19,637	-	-
Economic Development - Agency	-	90,500	-	-	-	-	-	-	-	-
Economic Development - Area	-	-	-	-	-	-	-	-	-	-
Road Maintenance - Tribe	1,866	1,620	1,866	-	201	406	-	-	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	163,700	-	-	5,001	2,832	1,189	3,897	-	-
Natural Resources, General - Area	-	-	-	-	-	-	-	-	-	-
Agriculture - Tribe	269,124	-	-	-	-	-	-	-	-	-
Agriculture - Agency	-	100,600	-	-	327	-	-	-	-	-
Agriculture - Area	-	-	-	-	-	-	-	-	-	-
Forestry - Tribe	85,436	-	-	-	-	-	-	-	-	-
Forestry - Agency	-	-	-	-	190	-	-	-	-	-
Forestry - Area	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Tribe	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Agency	-	-	-	-	-	-	-	-	-	-
Trust Services, General - Area	16,185	3,158	-	3,689	151	-	-	-	217	-
Real Estate Services - Tribe	191,407	-	-	-	-	-	-	-	-	-
Real Estate Services - Agency	-	176,300	-	-	3,092	-	-	-	-	-
Real Estate Services - Area	7,730	-	-	2,138	-	-	-	-	-	-
Real Estate Appraisals - Tribe	75,431	-	-	-	-	-	-	-	-	-
Real Estate Appraisals - Agency	-	60,500	-	-	4,315	3,518	1,426	-	-	-
Real Estate Appraisals - Area	2,097	2,663	3,762	-	793	1,080	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	400	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	8,195	4,597	3,398	-	406	-	-	-	-	-
Other Trust Services	-	-	-	-	-	-	-	-	-	-
Executive Direction - Tribe	-	-	-	-	-	-	-	-	-	-
Executive Direction - Agency	34,117	-	-	64,556	7,917	-	-	-	-	-
Executive Direction - Area	108,610	-	-	21,000	-	-	-	-	-	-
Administrative Services - Agency	60,845	-	-	132,170	1,643	-	-	-	-	-
Safety Management - Agency	2,000	-	-	2,500	-	-	-	-	-	-
Retirement Adjustment	23,700	5,600	3,000	-	-	-	-	-	-	-
638 Pay Cost	1,003,271	379,151	288,595	474,682	62,612	44,627	32,002	22,469	16,291	2,418
Tribal Priority General Increase	1,476,154	359,112	273,357	274,169	88,347	85,144	85,544	-	-	-
Total, Tribal Priority Allocations	7,737,511	3,384,656	2,585,140	3,914,056	354,833	304,673	263,555	261,692	276,651	253,375
** OTHER RECURRING PROGRAMS **										
Facilities, Operation&Maintenance(Educ)	-	-	161,650	-	-	-	-	-	-	-
Area/Agency Technical Support	53,382	20,610	19,064	22,237	538	72	62	26	597	200
Total, Recurring Programs	53,382	20,610	180,714	22,237	538	72	62	26	597	200
** NON-RECURRING PROGRAMS **										

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Eastern Oklahoma Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Cherokee	Muscogee Creek	Chickasaw	Choctaw	Wyandotte	E. Shawnee	Modoc	Miami	Seneca Cayuga	Quapaw
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Self Governance Grants (Shortfalls)	33,000	-	25,080	-	-	-	-	-	-	-
Indian Rights Protection:	-	-	-	-	-	-	-	-	-	-
Litigation Support	141,306	-	-	-	-	-	-	-	-	-
Water Rights Negotiation Litigation	-	-	-	-	-	-	-	-	-	-
Attorneys Fees	-	-	-	-	-	-	-	-	-	-
Real Estate Services	5,850	-	-	-	-	-	-	-	-	-
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Eastern OI
NOTE: 2008 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	-	-
TCCC'S Supplement to Grants	-	-
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 - Tribe	-	-
Trust Services, General - Agency	-	-
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
Other Trust Services	-	-
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 **		

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Eastern OI
NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	Osage	Total E. Okla
	Total Base	Total Base
Self Governance Grants (Shortfalls)	-	58,080
Indian Rights Protection:	-	-
Litigation Support	-	141,306
Water Rights Negotiation Litigation	-	-
Attorneys Fees	-	-
Real Estate Services	-	5,850
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Western Region

NOTE: 2008 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	Washoe	Ak-Chin	Total Western
	Total Base	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	8,569	-	427,433
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	90,300	-	292,751
Social Services - Tribe	111,942	18,561	19,735	382,000	435,210	123,161	37,500	1,128,109
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	67,926	-	67,926
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	-	31,981	-	390,790
Road Maintenance - Tribe	-	4,319	5,924	92,652	-	95	-	102,990
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	322,032	334,754	5,589,323
** 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	322,032	336,094	6,650,733
TOTAL Self-Governance Base	1,608,569	452,750	409,158	2,370,407	1,489,747	322,032	336,094	6,650,733

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Northwest Region

NOTE: 2008 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
Johnson O'Malley Grants - Agency	-	-	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-
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	-
Probate - Agency	-	-	-	-	-	-	-
Probate - Area	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	3,000	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	3,458	-	622	1,837	1,625	-

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Northwest Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Jamestown	Quinalt	Lummi	Makah	Siletz	Port Gamble	Lower Elwha
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
Executive Direction - Tribe	-	-	-	-	-	-	-
Executive Direction - Agency	-	-	4,900	17,550	36,984	7,877	20,060
Executive Direction - Area	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	-	-	-	-
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	-
Water Resources	-	-	-	-	-	-	-
Wildlife and Parks	1,093	-	-	3,396	674	3,736	-
Minerals and Mining	-	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-
Trust Services, General	-	-	-	-	-	-	-
All Other Indian Rights Protection	-	-	-	-	-	-	-
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
Personnel Services	-	-	-	-	-	-	-
Safety Management	159	348	7	-	-	395	-
Facilities Management	-	-	-	-	-	-	-
ADP Decentralized System Support	-	-	-	-	-	-	-
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	-	-	-	-	-

2008 OSG Cumulative and Shortfall Base

As of January 19, 2007

Self-Governance Tribes - Northwest Region

NOTE: 2008 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, 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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Northwest
NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	Salish & Kootenai	Squaxin Island	Swinomish	Muckleshoot	Nisqually	Skokomish	Suquamish	Grand Ronde
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	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
Johnson O'Malley Grants - Agency	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Probate - Agency	-	-	-	-	-	-	-	-
Probate - Area	-	-	-	-	-	-	-	-
Environmental Quality Services - Tribe	-	-	-	-	-	-	-	-
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	19,936	1,755	213	-	-	-	-	741

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Northwest

NOTE: 2008 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
Executive Direction - Tribe	-	-	-	300	-	-	300	-
Executive Direction - Agency	-	20,057	-	-	-	17,676	-	52,091
Executive Direction - Area	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	18,500	-	-	-	11,900
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	-	-	-	-	-	-	-
Water Resources	-	-	-	-	-	-	-	-
Wildlife and Parks	-	-	-	-	-	-	-	-
Minerals and Mining	-	-	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-	-	-
Trust Services, General	2,409	-	-	-	-	-	-	-
All Other Indian Rights Protection	-	-	-	-	-	-	-	-
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
Personnel Services	-	-	-	-	-	-	-	-
Safety Management	-	-	-	-	-	-	-	-
Facilities Management	-	-	-	-	-	-	-	-
ADP Decentralized System Support	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-

2008 OSG Cumulative and Shortfall Base
 As of January 19, 2007
Self-Governance Tribes - Northwest
 NOTE: 2008 Tribal Bases do not include pay cost re

PROGRAM TITLE	Salish & Kootenai	Squaxin Island	Swinomish	Muckleshoot	Nisqually	Skokomish	Suquamish	Grand Ronde
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Northwest
NOTE: 2008 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
Johnson O'Malley Grants - Agency	-	-	-	-	-	-
Johnson O'Malley Grants - Area	-	-	-	-	-	-
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
Probate - Agency	-	-	-	-	-	-
Probate - Area	-	-	-	-	-	-
Environmental Quality Services - Tribe	300	-	-	-	-	3,300
Environmental Quality Services - Agency	-	-	-	-	-	-
Environmental Quality Services - Area	-	331	-	-	-	30,518

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Northwest

NOTE: 2008 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
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
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
Water Resources	-	-	-	-	-	-
Wildlife and Parks	-	-	-	-	-	8,899
Minerals and Mining	-	-	-	-	-	-
Financial Trust Svcs (Moved to OST)	-	-	-	-	-	-
Trust Services, General	-	-	-	-	-	2,409
All Other Indian Rights Protection	-	-	-	-	-	-
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
Personnel Services	-	-	-	-	-	-
Safety Management	-	-	-	-	-	909
Facilities Management	-	-	-	-	-	-
ADP Decentralized System Support	-	-	-	-	-	-
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

2008 OSG Cumulative and Shortfall Base
 As of January 19, 2007
Self-Governance Tribes - Northwest
 NOTE: 2008 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
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

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007

Self-Governance Tribes - Pacific Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopaa	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyapaipe	Pinoleville	Total Pacific
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base
** TRIBAL PRIORITY ALLOCATIONS **									
Other Aid to Tribal Government - Tribe	32,986	1,014,600	62,100	76,500	5,400	-	121,087	1,238	1,313,911
Other Aid to Tribal Government - Agency	(3,916)	208,200	-	-	11,928	11,506	-	190,659	418,377
Other Aid to Tribal Government - Area	1,048	1,386	1,386	-	849	927	388	-	5,984
Self-Governance Compacts (Gen. Reduc.)	(540,990)	(137,754)	(31,243)	(21,980)	(10,577)	(10,321)	(7,272)	-	(760,137)
New Tribes	-	-	-	105,800	-	-	-	-	105,800
Tribal Courts - Tribe	14,999	-	-	-	-	-	-	-	14,999
Tribal Courts - Agency	-	-	-	-	-	-	-	-	-
Tribal Courts - Area	-	-	-	-	-	-	-	-	-
Small Tribes Initiative - Tribe	-	-	-	-	113,434	71,461	-	-	184,895
Social Services - Tribe	-	-	-	1,500	-	-	-	-	1,500
Social Services - Agency	8,333	8,333	8,333	8,333	3,110	-	17,615	-	54,057
Social Services - Area	1,379	1,815	1,815	-	651	651	6	-	6,317
Indian Child Welfare Act - Tribe	55,000	56,400	65,100	77,900	-	29,800	119	193	284,512
Housing Improvement Program-Tribe	73,000	85,600	103,300	21,200	12,600	-	-	-	295,700
Other Human Services (Tribal Design)	-	-	-	-	1,034	-	1,420	-	2,454
Scholarships - Tribe	59,745	19,800	15,500	1,700	-	-	208	-	96,953
Scholarships - Agency	-	-	-	-	411	744	24	-	1,179
Scholarships - Area	-	-	-	-	-	3	-	-	3
Adult Education - Tribe	9,037	-	300	-	-	-	208	-	9,545
Adult Education - Agency	-	-	-	-	411	815	23	-	1,249
Adult Education - Area	-	-	-	-	-	-	-	-	-
Johnson O'Malley Grants - Tribe	36,700	198,400	45,400	23,200	-	2,600	-	-	306,300
Community Fire Protection - Tribe	9,999	1,300	1,200	1,400	-	-	289	-	14,188
Community Fire Protection - Agency	-	-	-	-	6,310	1,293	-	-	7,603
Community Fire Protection - Area	-	-	-	-	-	-	-	-	-
Job Placement & Training - Tribe	40,947	31,100	28,400	5,100	-	-	210	-	105,757
Job Placement & Training - Agency	-	-	-	-	369	734	-	-	1,103
Job Placement & Training - Area	-	-	-	-	-	9	-	-	9
Economic Development - Tribe	-	-	-	400	-	-	-	215	615
Economic Development - Agency	-	-	-	-	-	-	-	-	-
Economic Development - Area	-	-	-	-	-	71	67	-	138
Road Maintenance - Tribe	132,975	-	3,433	1,539	1,270	8,416	14,569	-	162,202
Road Maintenance - Agency	-	-	-	-	2,896	-	-	-	2,896
Road Maintenance - Area	-	-	-	-	-	-	-	-	-
Natural Resources, General - Tribe	-	-	-	-	-	-	-	-	-
Natural Resources, General - Agency	-	660	648	649	-	-	-	-	1,957
Natural Resources, General - Area	-	-	-	-	-	-	-	-	-
Agriculture - Tribe	-	-	-	-	-	-	-	-	-
Agriculture - Agency	-	2,564	2,613	2,564	-	8,118	336	-	16,195
Agriculture - Area	-	-	-	-	-	-	-	-	-
Forestry - Tribe	393,818	62,800	-	-	-	-	-	-	456,618
Forestry - Agency	5,000	-	3,334	-	-	-	-	-	8,334
Forestry - Area	-	140,958	-	-	-	-	-	-	140,958
Wildlife & Parks - Tribe	284,521	-	135,600	-	-	-	-	-	420,121
Wildlife & Parks - Agency	31,200	632,700	1,385	-	-	9,710	229	-	675,224
Wildlife & Parks - Area	-	-	-	-	-	-	-	-	-
Other Rights Protection - Tribe	19,748	-	-	200	-	-	-	-	19,948
Other Rights Protection - Agency	-	3,738	3,786	3,739	-	-	-	-	11,263
Other Rights Protection - Area	-	-	-	-	-	-	16	-	16
Real Estate Services - Tribe	77,945	-	4,300	2,900	-	-	-	-	85,145
Real Estate Services - Agency	-	-	1,700	500	-	-	-	-	2,200
Real Estate Services - Area	13,518	-	-	-	-	-	-	-	13,518
Real Estate Appraisals - Tribe	-	-	-	1,700	-	-	-	-	1,700
Real Estate Appraisals - Agency	-	-	-	-	-	-	-	-	-
Real Estate Appraisals - Area	-	-	-	-	157	-	-	-	157
Environmental Quality Services - Tribe	3,752	-	-	-	-	-	-	-	3,752
Environmental Quality Services - Agency	-	-	-	-	-	-	-	-	-
Environmental Quality Services - Area	-	-	-	242	-	106	-	-	348
Executive Direction - Tribe	-	-	-	-	-	-	-	-	-
Executive Direction - Agency	3,547	6,006	6,006	6,006	1,419	1,419	-	-	24,403
Executive Direction - Area	-	-	-	-	-	-	-	-	-
Administrative Services - Tribe	-	-	-	200	-	-	-	-	200
Administrative Services - Agency	4,066	15,249	6,041	6,041	1,311	1,294	-	-	34,002
Administrative Services - Area	69	147	-	13	13	1	13	-	256
Retirement Adjustment	17,700	-	-	-	-	-	-	-	17,700
638 Pay Cost	338,089	347,066	94,019	60,845	29,613	37,005	20,436	4,793	931,866
Tribal Priority General Increase	370,002	75,202	34,102	32,402	19,502	19,503	-	-	550,713
Total, Tribal Priority Allocations	1,494,217	2,776,270	598,558	420,593	202,111	195,865	169,991	197,098	6,054,703
** OTHER RECURRING PROGRAMS **									
School Operations: ISEP (Formula Funds)	-	-	-	-	-	-	-	-	-
Facilities, Operation&Maintenance(Educ)	-	-	-	-	-	-	-	-	-

2008 OSG Cumulative and Shortfall Base
As of January 19, 2007
Self-Governance Tribes - Pacific Region

NOTE: 2008 Tribal Bases do not include pay cost request; pay costs will be distributed upon enactment.

PROGRAM TITLE	Hoopla	Yurok	Karuk	Redding	Cabazon	Manzanita	Cuyapaipe	Pinoleville	Total Pacific
	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	Total Base	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	197,098	7,287,498
TOTAL Self-Governance Base	2,663,001	2,792,336	615,144	434,679	209,405	204,835	171,000	197,098	7,287,498

APPENDIX – 8
CONSOLIDATED TRIBAL GOVERNMENT
PROGRAM (CTGP) BY LOCATION

FY 2008 CTGP by Participation

GREAT PLAINS REGION										
PROGRAM TITLE	GREAT PLAINS TOTAL	FLANDREAU SANTEE SIOUX TRIBE	CHEYENNE RIVER SIOUX TRIBE	THREE AFFILIATED TRIBES	ROSEBUD SIOUX TRIBE	PONCA TRIBE of NEBRASKA	SISSETON-WAHPETON OYATE	STANDING ROCK SIOUX TRIBE	OMAHA TRIBE of NEBRASKA	WINNEBAGO TRIBE
Aid to Tribal Government	1,706.835		227.135	160.789	485.863	436.512	222.075	115.836	58.625	
Consolidated Tribal Gov't Prgm-CTGP										
Self Governance										
New Tribes										
TRIBAL GOVERNMENT	1,706.835		227.135	160.789	485.863	436.512	222.075	115.836	58.625	
Social Services	1,676.771		55.972	425.150	162.967	300.919		666.908	64.855	
Indian Child Welfare Act	333.773	25.000	79.851	62.669		50.417		115.836		
Welfare Assistance										
Other, Human Services	91.033								91.033	
Housing Improvement Program										
HUMAN SERVICES	2,101.577	25.000	135.823	487.819	162.967	351.336		782.744	155.888	
Natural Resources, General	256.993				231.780		25.213			
Agriculture	118.977	63.749		55.228						
Forestry	175.569				175.569					
Water Resources	217.290			118.435	98.855					
Wildlife and Parks	808.363		285.973	295.768			70.333		63.489	92.800
Minerals and Mining										
TRUST-RESOURCES MANAGEMENT	1,577.192	63.749	285.973	469.431	506.204		95.546		63.489	92.800
Trust Services										
Rights Protection										
Real Estate Services	280.789			137.756					50.233	92.800
Probate										
Environmental Quality Services	85.725							85.725		
Alaskan Native Programs										
TRUST-REAL ESTATE SERVICES	366.514			137.756				85.725	50.233	92.800
Scholarships and Adult Education	2,261.436	40.000	332.393	466.861		340.771		736.370	168.516	176.525
Johnson O'Malley										
Tribal Colleges and Universities										
EDUCATION	2,261.436	40.000	332.393	466.861		340.771		736.370	168.516	176.525
Tribal Courts	3,063.806	145.347	720.136	309.693	570.198		214.768	571.968	269.432	262.264
Community Fire Protection	46.520								41.033	5.487
PUBLIC SAFETY & JUSTICE	3,110.326	145.347	720.136	309.693	570.198		214.768	571.968	310.465	267.751
Job Placement & Training	150.236		97.426						52.810	
Economic Development	455.235		127.799	74.447			46.889	55.622	57.678	92.800
Road Maintenance										
COMMUNITY & ECON. DEVELOPMENT	605.471		225.225	74.447			46.889	55.622	110.488	92.800
Executive Direction										
Administrative Services										
EXEC.DIRECTION & ADMINISTRATION										
** GRAND TOTAL **	11,729.351	274.096	1,926.685	2,106.796	1,725.232	1,128.619	579.278	2,348.265	917.704	722.676

FY 2008 CTGP by Participation

SOUTHERN PLAINS REGION							
PROGRAM TITLE	SOUTHERN PLAINS TOTAL	ALABAMA COUSHATTA TRIBE of TEXAS	IOWA TRIBE of KANSAS and NEBRASKA	KICKAPOO TRIBE of KANSAS	PRAIRIE BAND of POTAWATOMI	SAC & FOX TRIBE of KS & MO	TONKAWA TRIBE
Aid to Tribal Government	736.139	233.153	130.995	104.495	79.233	101.497	86.766
Consolidated Tribal Gov't Prgm-CTGP	1.156						1.156
Self Governance							
New Tribes							
TRIBAL GOVERNMENT	737.295	233.153	130.995	104.495	79.233	101.497	87.922
Social Services	78.663	78.663					
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES	78.663	78.663					
Natural Resources, General							
Agriculture	138.625			138.625			
Forestry	143.861	143.861					
Water Resources	108.427	108.427					
Wildlife and Parks							
Minerals and Mining							
TRUST-RESOURCES MANAGEMENT	390.913	252.288		138.625			
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education	478.983	77.954	21.502	117.558	155.795	39.276	66.898
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION	478.983	77.954	21.502	117.558	155.795	39.276	66.898
Tribal Courts	101.935				101.935		
Community Fire Protection	86.889			6.320	80.569		
PUBLIC SAFETY & JUSTICE	188.824			6.320	182.504		
Job Placement & Training	163.644	66.615		54.354	27.598		15.077
Economic Development							
Road Maintenance							
COMMUNITY & ECON. DEVELOPMENT	163.644	66.615		54.354	27.598		15.077
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	2,038.322	708.673	152.497	421.352	445.130	140.773	169.897

FY 2008 CTGP by Participation

ALASKA REGION												
PROGRAM TITLE	ALASKA TOTAL	HOONAH	KLUKWAN	DOUGLAS	HYDABURG	ANCHORAGE AGENCY	AFOGNAK	CHICKALOON	CHITINA	GULKANA	IGIUGIG	ILLIAMNA
Aid to Tribal Government	5,489.850	174.186	107.313		110.487	0.357	149.327	166.392	122.641	0.589	130.910	158.627
Consolidated Tribal Gov't Prgm-CTGP	8.029			8.029								
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	5,497.879	174.186	107.313	8.029	110.487	0.357	149.327	166.392	122.641	0.589	130.910	158.627
Social Services	284.023	1.996	10.412		21.086			2.631	38.525	0.196	32.869	12.687
Indian Child Welfare Act	220.762	36.330	28.329		29.020		0.413					
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	504.785	38.326	38.741		50.106		0.413	2.631	38.525	0.196	32.869	12.687
Natural Resources, General	0.384											
Agriculture	5.953											
Forestry												
Water Resources	0.250											
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	6.587											
Trust Services												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education	300.521	2.397	8.496		15.463				2.375	0.036		3.536
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	300.521	2.397	8.496		15.463				2.375	0.036		3.536
Tribal Courts	42.694											
Community Fire Protection	0.708											
PUBLIC SAFETY & JUSTICE	43.402											
Job Placement & Training	289.570	1.009	9.735		29.886				2.631	0.268	3.093	0.292
Economic Development	23.637		0.476		0.899		2.202					
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	313.207	1.009	10.211		30.785		2.202		2.631	0.268	3.093	0.292
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	6,666.381	215.918	164.761	8.029	206.841	0.357	151.942	169.023	166.172	1.089	166.872	175.142

FY 2008 CTGP by Participation

ALASKA REGION												
PROGRAM TITLE	KENAITZE (KENAI INDIAN TRIBE)	KING COVE (Agdaagux)	KING SALMON	LARSEN BAY	MENTASTA	NAKNEK	STUYAHOK	NINILCHIK	NONDALTON	OUZINKIE	PEDRO BAY	PORT LYONS
Aid to Tribal Government	205.974	40.176	130.001	121.043	132.244	87.472	50.898	104.341	129.065	72.674	184.024	94.238
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	205.974	40.176	130.001	121.043	132.244	87.472	50.898	104.341	129.065	72.674	184.024	94.238
Social Services	17.533	13.560		0.262	1.693	1.289	2.282	8.975	0.874	7.177	1.778	3.479
Indian Child Welfare Act							28.050			32.120		33.187
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	17.533	13.560		0.262	1.693	1.289	30.332	8.975	0.874	39.297	1.778	36.666
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	1.000	23.572		13.603	0.688		0.572	11.580		24.583	0.545	
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	1.000	23.572		13.603	0.688		0.572	11.580		24.583	0.545	
Tribal Courts		24.796										
Community Fire Protection												
PUBLIC SAFETY & JUSTICE		24.796										
Job Placement & Training	2.016	34.634		10.116	0.617	0.116	20.427	6.717	0.651	23.067	0.091	
Economic Development							1.152					
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	2.016	34.634		10.116	0.617	0.116	21.579	6.717	0.651	23.067	0.091	
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	226.523	136.738	130.001	145.024	135.242	88.877	103.381	131.613	130.590	159.621	186.438	130.904

FY 2008 CTGP by Participation

ALASKA REGION												
PROGRAM TITLE	SALAMATOFF	SOUTH NAKNEK	TOGIAK	TYONEK	UNALASKA (Qawalangin)	LESNOI VILLAGE (WOODY ISLAND)	AKIACHAK	AKIAK	ANIAK	ATMAUTLUAK	EEK	EMMONAK
Aid to Tribal Government	173.535	0.910	0.090	45.752	118.165	148.651	79.059	85.185	9.040	97.752	1.917	68.107
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	173.535	0.910	0.090	45.752	118.165	148.651	79.059	85.185	9.040	97.752	1.917	68.107
Social Services			0.018	10.440	5.992		3.450	36.722		6.961		5.088
Indian Child Welfare Act			0.375				30.647	0.821				
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES			0.393	10.440	5.992		34.097	37.543		6.961		5.088
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			0.071	10.673	5.174	0.355		14.513		12.893	0.809	30.271
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION			0.071	10.673	5.174	0.355		14.513		12.893	0.809	30.271
Tribal Courts							0.431			4.391		2.183
Community Fire Protection												
PUBLIC SAFETY & JUSTICE							0.431			4.391		2.183
Job Placement & Training	0.431		0.107	63.157	15.954		7.018	5.233			0.074	12.418
Economic Development		0.035					0.316	1.991				4.402
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	0.431	0.035	0.107	63.157	15.954		7.334	7.224			0.074	16.820
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	173.966	0.945	0.661	130.022	145.285	149.006	120.921	144.465	9.040	121.997	2.800	122.469

FY 2008 CTGP by Participation

ALASKA REGION												
PROGRAM TITLE	KASIGLUK	KIPNUK	KWETHLUK IRA COUNCIL	KWIGILLINGUK	MARSHALL	MEKORYUK	GOODNEWS BAY	NAPASKIAK	NEWTOK	NIGHTMUTE	NUNAPITCHUK	PLATINUM
Aid to Tribal Government	64.072	9.673	128.841	81.744	94.464	102.756	2.241	73.291	138.969	107.797	0.749	6.342
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	64.072	9.673	128.841	81.744	94.464	102.756	2.241	73.291	138.969	107.797	0.749	6.342
Social Services	9.412		3.692	7.102	2.373	2.972	0.404		1.668	2.377		
Indian Child Welfare Act							0.694		0.686			
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	9.412		3.692	7.102	2.373	2.972	1.098		2.354	2.377		
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	20.366		1.537		14.428	10.991	0.168	17.134	11.114	8.917	0.071	
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	20.366		1.537		14.428	10.991	0.168	17.134	11.114	8.917	0.071	
Tribal Courts	1.787		0.370	1.686	0.861			0.984	3.163	0.899		
Community Fire Protection						0.708						
PUBLIC SAFETY & JUSTICE	1.787		0.370	1.686	0.861	0.708		0.984	3.163	0.899		
Job Placement & Training	7.402		0.313	0.130	5.099	4.410	0.039		4.066	3.037		
Economic Development	2.568		0.567	2.316	1.819	1.453		2.112	0.263	1.066		
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	9.970		0.880	2.446	6.918	5.863	0.039	2.112	4.329	4.103		
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	105.607	9.673	135.320	92.978	119.044	123.290	3.546	93.521	159.929	124.093	0.820	6.342

FY 2008 CTGP by Participation

ALASKA REGION												
PROGRAM TITLE	SLEETMUTE	TOKSOOK BAY	TULUKSAK	TUNUNAK	UMKUMIUT	CHUATHBALUK (KUSKOKWIM)	BEAVER	CHALKYITSIK	DOT LAKE	LOUDEN (GALENA)	VENETIE	NATIVE VILLAGE OF PT. HOPE
Aid to Tribal Government	1.641	9.198	95.865	89.553	6.685	6.685	38.210	36.998	6.166	126.893	11.576	11.672
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	1.641	9.198	95.865	89.553	6.685	6.685	38.210	36.998	6.166	126.893	11.576	11.672
Social Services	0.090		3.055	2.903								
Indian Child Welfare Act	0.090											
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	0.180		3.055	2.903								
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	0.035		14.785									
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	0.035		14.785									
Tribal Courts			1.048									
Community Fire Protection												
PUBLIC SAFETY & JUSTICE			1.048									
Job Placement & Training												
Economic Development												
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT												
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	1.856	9.198	114.753	92.456	6.685	6.685	38.210	36.998	6.166	126.893	11.576	11.672

FY 2008 CTGP by Participation

MIDWEST REGION												
PROGRAM TITLE	MIDWEST TOTAL	SAC & FOX TRIBE (Iowa)	MINNESOTA CHIPPEWA	BAD RIVER	LAC COURTE OREILLES	FOREST CO. POTAWATOMI	RED CLIFF	ST. CROIX	SOKAOGON CHIPPEWA	STOCKBRIDGE MUNSEE	HO CHUNK NATION	UPPER SIOUX
Aid to Tribal Government	845.849		214.841							25.718		47.000
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	845.849		214.841							25.718		47.000
Social Services	1,307.730							129.608				46.938
Indian Child Welfare Act	297.736						52.129		23.978	55.295	80.000	
Welfare Assistance	86.615											
Other, Human Services	23.588											
Housing Improvement Program												
HUMAN SERVICES	1,715.669						52.129	129.608	23.978	55.295	80.000	46.938
Natural Resources, General	608.590							18.566				
Agriculture	8.188						8.188					
Forestry	27.004									27.004		
Water Resources	60.545											
Wildlife and Parks	43.372											
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	747.699						8.188	18.566		27.004		
Trust Services												
Rights Protection												
Real Estate Services	155.653											
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	155.653											
Scholarships and Adult Education	2,360.700	136.684		136.675	153.296		162.813	125.591	77.285	97.335	378.310	
Johnson O'Malley												
Tribal Colleges and Universities	2.813											
EDUCATION	2,363.513	136.684		136.675	153.296		162.813	125.591	77.285	97.335	378.310	
Tribal Courts	2,600.607						142.079		26.677			
Community Fire Protection	99.406						14.179	22.749		20.575	12.000	
PUBLIC SAFETY & JUSTICE	2,700.013						156.258	22.749	26.677	20.575	12.000	
Job Placement & Training	138.843			42.996	10.426		36.071					
Economic Development	2.310										2.310	
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	141.153			42.996	10.426		36.071				2.310	
Executive Direction	153.742							23.742				
Administrative Services	185.600	75.000										
EXEC.DIRECTION & ADMINISTRATION	339.342	75.000						23.742				
** GRAND TOTAL **	9,008.891	211.684	214.841	179.671	163.722		415.459	320.256	127.940	225.927	472.620	93.938

FY 2008 CTGP by Participation

MIDWEST REGION												
PROGRAM TITLE	PRAIRIE ISLAND	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
Aid to Tribal Government	72.847			182.204			34.883			72.139	15.082	
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	72.847			182.204			34.883			72.139	15.082	
Social Services					145.015	67.137	177.802	225.866	75.157		182.888	257.319
Indian Child Welfare Act					6.000		43.878		28.150	8.306		
Welfare Assistance						17.852		41.313	27.450			
Other, Human Services						3.588				20.000		
Housing Improvement Program												
HUMAN SERVICES					151.015	88.577	221.680	267.179	130.757	28.306	182.888	257.319
Natural Resources, General					296.098		10.000				19.518	264.408
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks											43.372	
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT					296.098		10.000				62.890	264.408
Trust Services												
Rights Protection												
Real Estate Services		155.653										
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES		155.653										
Scholarships and Adult Education	100.000		13.922		75.000	40.509	5.000	94.005	132.820	80.227	169.153	91.531
Johnson O'Malley												
Tribal Colleges and Universities								2.813				
EDUCATION	100.000		13.922		75.000	40.509	5.000	96.818	132.820	80.227	169.153	91.531
Tribal Courts					187.000	209.855	111.488	176.371	62.100		665.046	162.213
Community Fire Protection							29.903					
PUBLIC SAFETY & JUSTICE					187.000	209.855	141.391	176.371	62.100		665.046	162.213
Job Placement & Training									39.750	9.600		
Economic Development												
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT									39.750	9.600		
Executive Direction			130.000									
Administrative Services											110.600	
EXEC.DIRECTION & ADMINISTRATION			130.000								110.600	
** GRAND TOTAL **	172.847	155.653	143.922	182.204	709.113	338.941	412.954	540.368	365.427	190.272	1,205.659	775.471

FY 2008 CTGP by Participation

WESTERN REGION												
PROGRAM TITLE	WESTERN TOTAL	FT MOHAVE	CHEMEHUEVI	PASCUA YAQUI	FALLON	PYRAMID LAKE	RENO SPARKS	SUMMIT LAKE	WALKER RIVER	YOMBA	QUECHAN	TE-MOAK
Aid to Tribal Government	694.945			81.776				108.005		37.234		
Consolidated Tribal Gov't Prgm-CTGP	60.033						60.033					
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	754.978			81.776			60.033	108.005		37.234		
Social Services	1,267.458			288.357						32.714		
Indian Child Welfare Act	457.404			49.423				28.677				
Welfare Assistance												
Other, Human Services	121.838											
Housing Improvement Program												
HUMAN SERVICES	1,846.700			337.780				28.677		32.714		
Natural Resources, General	502.299											
Agriculture	56.749											
Forestry	29.043											
Water Resources												
Wildlife and Parks	44.500											
Minerals and Mining	41.580											
TRUST-RESOURCES MANAGEMENT	674.171											
Trust Services												
Rights Protection												
Real Estate Services	148.911											
Probate												
Environmental Quality Services	22.822											
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	171.733											
Scholarships and Adult Education	2,029.453	113.113	59.134	336.818	38.725	57.887		7.000	56.541	5.987	48.118	28.552
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	2,029.453	113.113	59.134	336.818	38.725	57.887		7.000	56.541	5.987	48.118	28.552
Tribal Courts	1,379.442			259.555						33.456		
Community Fire Protection	191.088			182.088								
PUBLIC SAFETY & JUSTICE	1,570.530			441.643						33.456		
Job Placement & Training	287.825	41.227	40.819		9.806	19.474		7.000	22.401	6.550	64.499	12.737
Economic Development												
Road Maintenance	20.000											
COMMUNITY & ECON. DEVELOPMENT	307.825	41.227	40.819		9.806	19.474		7.000	22.401	6.550	64.499	12.737
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	7,355.390	154.340	99.953	1,198.017	48.531	77.361	60.033	150.682	78.942	115.941	112.617	41.289

FY 2008 CTGP by Participation

WESTERN REGION												
PROGRAM TITLE	GOSHUTE	HOPI TRIBE	YAVAPAI APACHE	HAVASUPAI	HUALAPAI	YAVAPAI PRESCOTT	TONTO APACHE	KAIBAB PAIUTE	LAS VEGAS	MOAPA	SAN JUAN PAIUTE	UTAH PAIUTE
Aid to Tribal Government		146.145			80.140	11.095	31.530	7.890	18.353	10.582	132.692	29.503
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT		146.145			80.140	11.095	31.530	7.890	18.353	10.582	132.692	29.503
Social Services		390.209	129.535				31.359	33.000	46.232	71.135		244.917
Indian Child Welfare Act		87.466		45.000	60.344	25.000		30.300	46.174	36.625		48.395
Welfare Assistance												
Other, Human Services		121.838										
Housing Improvement Program												
HUMAN SERVICES		599.513	129.535	45.000	60.344	25.000	31.359	63.300	92.406	107.760		293.312
Natural Resources, General		444.299		36.000		22.000						
Agriculture								1.702			55.047	
Forestry					29.043							
Water Resources												
Wildlife and Parks					10.000			34.500				
Minerals and Mining		41.580										
TRUST-RESOURCES MANAGEMENT		485.879		36.000	39.043	22.000		36.202			55.047	
Trust Services												
Rights Protection												
Real Estate Services		148.911										
Probate												
Environmental Quality Services				22.822								
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES		148.911		22.822								
Scholarships and Adult Education	25.987	893.514			55.000			23.000			45.039	235.038
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	25.987	893.514			55.000			23.000			45.039	235.038
Tribal Courts		358.123	188.166	75.000	277.735	50.114	55.446	32.000	17.846	32.001		
Community Fire Protection							5.000	4.000				
PUBLIC SAFETY & JUSTICE		358.123	188.166	75.000	277.735	50.114	60.446	36.000	17.846	32.001		
Job Placement & Training	17.348				34.400	11.564						
Economic Development												
Road Maintenance					20.000							
COMMUNITY & ECON. DEVELOPMENT	17.348				54.400	11.564						
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	43.335	2,632.085	317.701	178.822	566.662	119.773	123.335	166.392	128.605	150.343	232.778	557.853

FY 2008 CTGP by Participation

PACIFIC REGION												
PROGRAM TITLE	PACIFIC TOTAL	IONE MIWUK	AUBURN	BERRY CREEK	GUIDIVILLE	BIG SANDY	COLD SPRINGS	CORTINA	CLOVERDALE	BENTON	JACKSON	CHICKEN RANCH
Aid to Tribal Government	7,128.818	164.424	186.783	104.283	221.006	122.982	129.888	166.258	176.732	174.337	118.990	110.028
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	7,128.818	164.424	186.783	104.283	221.006	122.982	129.888	166.258	176.732	174.337	118.990	110.028
Social Services	141.089											
Indian Child Welfare Act	952.454	6.000		87.804		48.135	39.480	10.648	21.640	4.926		18.929
Welfare Assistance	5.650											
Other, Human Services	12.284											
Housing Improvement Program	37.063						11.054					
HUMAN SERVICES	1,148.540	6.000		87.804		48.135	50.534	10.648	21.640	4.926		18.929
Natural Resources, General												
Agriculture	66.907											44.035
Forestry	46.200											
Water Resources	29.254											
Wildlife and Parks	21.767											
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	164.128											44.035
Trust Services												
Rights Protection												
Real Estate Services	244.545											
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	244.545											
Scholarships and Adult Education	463.768	13.000				14.000			4.963	4.926		3.941
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	463.768	13.000				14.000			4.963	4.926		3.941
Tribal Courts	1.000											
Community Fire Protection	153.111							1.000				
PUBLIC SAFETY & JUSTICE	154.111							1.000				
Job Placement & Training	157.368								7.000	2.463		
Economic Development	14.918											
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	172.286								7.000	2.463		
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	9,476.196	183.424	186.783	192.087	221.006	185.117	180.422	177.906	210.335	186.652	118.990	176.933

FY 2008 CTGP by Participation

PACIFIC REGION												
PROGRAM TITLE	CAHTO (Laytonville)	FORT INDEPENDENCE	MANCHESTER	MIDDLETOWN	BIG PINE	NORTH FORK	PICAYUNE	POTTER VALLEY	GREENVILLE	SHINGLE SPRINGS	STEWARTS POINT	BISHOP
Aid to Tribal Government	120.171	162.794	8.575		142.729	127.424	95.290	197.048	168.222	146.261	179.186	108.647
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	120.171	162.794	8.575		142.729	127.424	95.290	197.048	168.222	146.261	179.186	108.647
Social Services		3.500										
Indian Child Welfare Act	20.000	0.500	33.371		1.093	27.000	50.000		38.541			14.000
Welfare Assistance												
Other, Human Services					12.284							
Housing Improvement Program						19.600				6.409		
HUMAN SERVICES	20.000	4.000	33.371		13.377	46.600	50.000		38.541	6.409		14.000
Natural Resources, General												
Agriculture		8.255										14.617
Forestry						5.000						
Water Resources												
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT		8.255				5.000						14.617
Trust Services												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education					12.000	12.000	110.000		7.302			70.231
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION					12.000	12.000	110.000		7.302			70.231
Tribal Courts					1.000							
Community Fire Protection	2.000	5.000			2.500	12.000	3.000					
PUBLIC SAFETY & JUSTICE	2.000	5.000			3.500	12.000	3.000					
Job Placement & Training	33.187				15.000	1.100				39.207		18.000
Economic Development		9.518										
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	33.187	9.518			15.000	1.100				39.207		18.000
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	175.358	189.567	41.946		186.606	204.124	258.290	197.048	214.065	191.877	179.186	225.495

FY 2008 CTGP by Participation

PACIFIC REGION												
PROGRAM TITLE	TABLE MOUNTAIN	GRATON RANCHERIA	LONE PINE	MOORETOWN	SHERWOOD VALLEY	TUOLUMNE	BRIDGEPORT PAIUTE	NORTHERN CALIFORNIA	ALTURAS	FORT BIDWELL	PIT RIVER	SUSANVILLE
Aid to Tribal Government	1.674	156.872	108.941	189.350	105.710	143.597	192.746	0.092	181.305	125.915	86.869	107.464
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	1.674	156.872	108.941	189.350	105.710	143.597	192.746	0.092	181.305	125.915	86.869	107.464
Social Services										4.292		10.323
Indian Child Welfare Act			3.000	37.022	36.538					58.604	69.740	65.862
Welfare Assistance			5.650									
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES			8.650	37.022	36.538					62.896	69.740	76.185
Natural Resources, General												
Agriculture												
Forestry										41.200		
Water Resources					10.950							
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT					10.950					41.200		
Trust Services												
Rights Protection												
Real Estate Services												
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES												
Scholarships and Adult Education			30.500	28.779							35.984	4.500
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION			30.500	28.779							35.984	4.500
Tribal Courts												
Community Fire Protection				8.531			0.500		10.000	5.389		17.260
PUBLIC SAFETY & JUSTICE				8.531			0.500		10.000	5.389		17.260
Job Placement & Training			7.500	22.597						5.246		2.000
Economic Development												
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT			7.500	22.597						5.246		2.000
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	1.674	156.872	155.591	286.279	153.198	143.597	193.246	0.092	191.305	240.646	192.593	207.409

FY 2008 CTGP by Participation

PACIFIC REGION												
PROGRAM TITLE	RESIGHINI	BLUE LAKE	ELK VALLEY	ROHNERVILLE	QUARTZ VALLEY	SMITH RIVER	TABLE BLUFF	TRINIDAD	CEDARVILLE	AUGUSTINE	JAMUL	MORONGO
Aid to Tribal Government	149.927	173.000	237.911	134.037	178.307	139.569	163.461	177.833	125.108	171.970	156.954	
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	149.927	173.000	237.911	134.037	178.307	139.569	163.461	177.833	125.108	171.970	156.954	
Social Services	8.860	8.530		43.157	12.000	21.257	5.800	2.000	21.370			
Indian Child Welfare Act	25.800	33.600		24.067	40.000	44.066	23.725	15.500	52.863			
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	34.660	42.130		67.224	52.000	65.323	29.525	17.500	74.233			
Natural Resources, General												
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks												
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT												
Trust Services												
Rights Protection												
Real Estate Services		17.430										227.115
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES		17.430										227.115
Scholarships and Adult Education		7.589		29.722		35.253	1.433	10.000	0.300			
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION		7.589		29.722		35.253	1.433	10.000	0.300			
Tribal Courts												
Community Fire Protection	1.217	3.180		17.877	7.200	2.700	0.750	2.500	0.450			
PUBLIC SAFETY & JUSTICE	1.217	3.180		17.877	7.200	2.700	0.750	2.500	0.450			
Job Placement & Training							1.768	2.000	0.300			
Economic Development							5.400					
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT							7.168	2.000	0.300			
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	185.804	243.329	237.911	248.860	237.507	242.845	202.337	209.833	200.391	171.970	156.954	227.115

FY 2008 CTGP by Participation

PACIFIC REGION							
PROGRAM TITLE	PALA	PECHANGA	SAN PASQUAL	SANTA YNEZ	TORRES- MARTINEZ	RAMONA	TWENTY NINE PALMS
Aid to Tribal Government	100.675	72.651	103.959	95.316	121.704	174.961	118.882
Consolidated Tribal Gov't Prgm-CTGP							
Self Governance							
New Tribes							
TRIBAL GOVERNMENT	100.675	72.651	103.959	95.316	121.704	174.961	118.882
Social Services							
Indian Child Welfare Act							
Welfare Assistance							
Other, Human Services							
Housing Improvement Program							
HUMAN SERVICES							
Natural Resources, General							
Agriculture							
Forestry							
Water Resources							18.304
Wildlife and Parks					21.767		
Minerals and Mining							
TRUST-RESOURCES MANAGEMENT					21.767		18.304
Trust Services							
Rights Protection							
Real Estate Services							
Probate							
Environmental Quality Services							
Alaskan Native Programs							
TRUST-REAL ESTATE SERVICES							
Scholarships and Adult Education			7.345		20.000		
Johnson O'Malley							
Tribal Colleges and Universities							
EDUCATION			7.345		20.000		
Tribal Courts							
Community Fire Protection			30.000	8.934	2.900		8.223
PUBLIC SAFETY & JUSTICE			30.000	8.934	2.900		8.223
Job Placement & Training							
Economic Development							
Road Maintenance							
COMMUNITY & ECON. DEVELOPMENT							
Executive Direction							
Administrative Services							
EXEC.DIRECTION & ADMINISTRATION							
** GRAND TOTAL **	100.675	72.651	141.304	104.250	166.371	174.961	145.409

FY 2008 CTGP by Participation

SOUTHWEST REGION												
PROGRAM TITLE	SOUTHWEST TOTAL	ACOMA	COCHITI	JEMEZ	SANDIA	SAN FELIPE	SANTO DOMINGO	ZIA	YSLETA DEL SUR	LAGUNA PUEBLO	NAMBE	PICURIS
Aid to Tribal Government	1,191.903	88.387	66.790	151.687		102.432	223.665		165.605		129.140	119.697
Consolidated Tribal Gov't Prgm-CTGP												
Self Governance												
New Tribes												
TRIBAL GOVERNMENT	1,191.903	88.387	66.790	151.687		102.432	223.665		165.605		129.140	119.697
Social Services	854.415		36.888	69.005		88.043			305.294	228.605		
Indian Child Welfare Act	147.724		40.363	54.172		53.189						
Welfare Assistance												
Other, Human Services												
Housing Improvement Program												
HUMAN SERVICES	1,002.139		77.251	123.177		141.232			305.294	228.605		
Natural Resources, General	357.984							67.223				
Agriculture												
Forestry												
Water Resources												
Wildlife and Parks	173.500										34.000	7.000
Minerals and Mining												
TRUST-RESOURCES MANAGEMENT	531.484							67.223			34.000	7.000
Trust Services	88.387	88.387										
Rights Protection												
Real Estate Services	418.743											
Probate												
Environmental Quality Services												
Alaskan Native Programs												
TRUST-REAL ESTATE SERVICES	507.130	88.387										
Scholarships and Adult Education	212.557			68.138		81.548			62.871			
Johnson O'Malley												
Tribal Colleges and Universities												
EDUCATION	212.557			68.138		81.548			62.871			
Tribal Courts	1,421.696		93.576	93.162	104.585	78.933	39.154		186.804	231.132	22.000	15.000
Community Fire Protection	610.749									15.577		
PUBLIC SAFETY & JUSTICE	2,032.445		93.576	93.162	104.585	78.933	39.154		186.804	246.709	22.000	15.000
Job Placement & Training												
Economic Development	437.190				121.790				36.755			
Road Maintenance												
COMMUNITY & ECON. DEVELOPMENT	437.190				121.790				36.755			
Executive Direction												
Administrative Services												
EXEC.DIRECTION & ADMINISTRATION												
** GRAND TOTAL **	5,914.848	176.774	237.617	436.164	226.375	404.145	262.819	67.223	757.329	475.314	185.140	141.697

FY 2008 CTGP by Participation

SOUTHWEST REGION						
PROGRAM TITLE	POJOAQUE	SAN ILDEFONSO	SAN JUAN PUEBLO	TESUQUE	ZUNI PUEBLO	RAMAH NAVAJO CHAPTER
Aid to Tribal Government	47.000	52.000	45.500			
Consolidated Tribal Gov't Prgm-CTGP						
Self Governance						
New Tribes						
TRIBAL GOVERNMENT	47.000	52.000	45.500			
Social Services					126.580	
Indian Child Welfare Act						
Welfare Assistance						
Other, Human Services						
Housing Improvement Program						
HUMAN SERVICES					126.580	
Natural Resources, General						290.761
Agriculture						
Forestry						
Water Resources						
Wildlife and Parks		97.000	35.500			
Minerals and Mining						
TRUST-RESOURCES MANAGEMENT		97.000	35.500			290.761
Trust Services						
Rights Protection						
Real Estate Services	47.500	72.175	101.178	76.728		121.162
Probate						
Environmental Quality Services						
Alaskan Native Programs						
TRUST-REAL ESTATE SERVICES	47.500	72.175	101.178	76.728		121.162
Scholarships and Adult Education						
Johnson O'Malley						
Tribal Colleges and Universities						
EDUCATION						
Tribal Courts	73.423	54.000	117.500	76.727	235.700	
Community Fire Protection					74.201	520.971
PUBLIC SAFETY & JUSTICE	73.423	54.000	117.500	76.727	309.901	520.971
Job Placement & Training						
Economic Development						278.645
Road Maintenance						
COMMUNITY & ECON. DEVELOPMENT						278.645
Executive Direction						
Administrative Services						
EXEC.DIRECTION & ADMINISTRATION						
** GRAND TOTAL **	167.923	275.175	299.678	153.455	436.481	1,211.539

FY 2008 CTGP by Participation

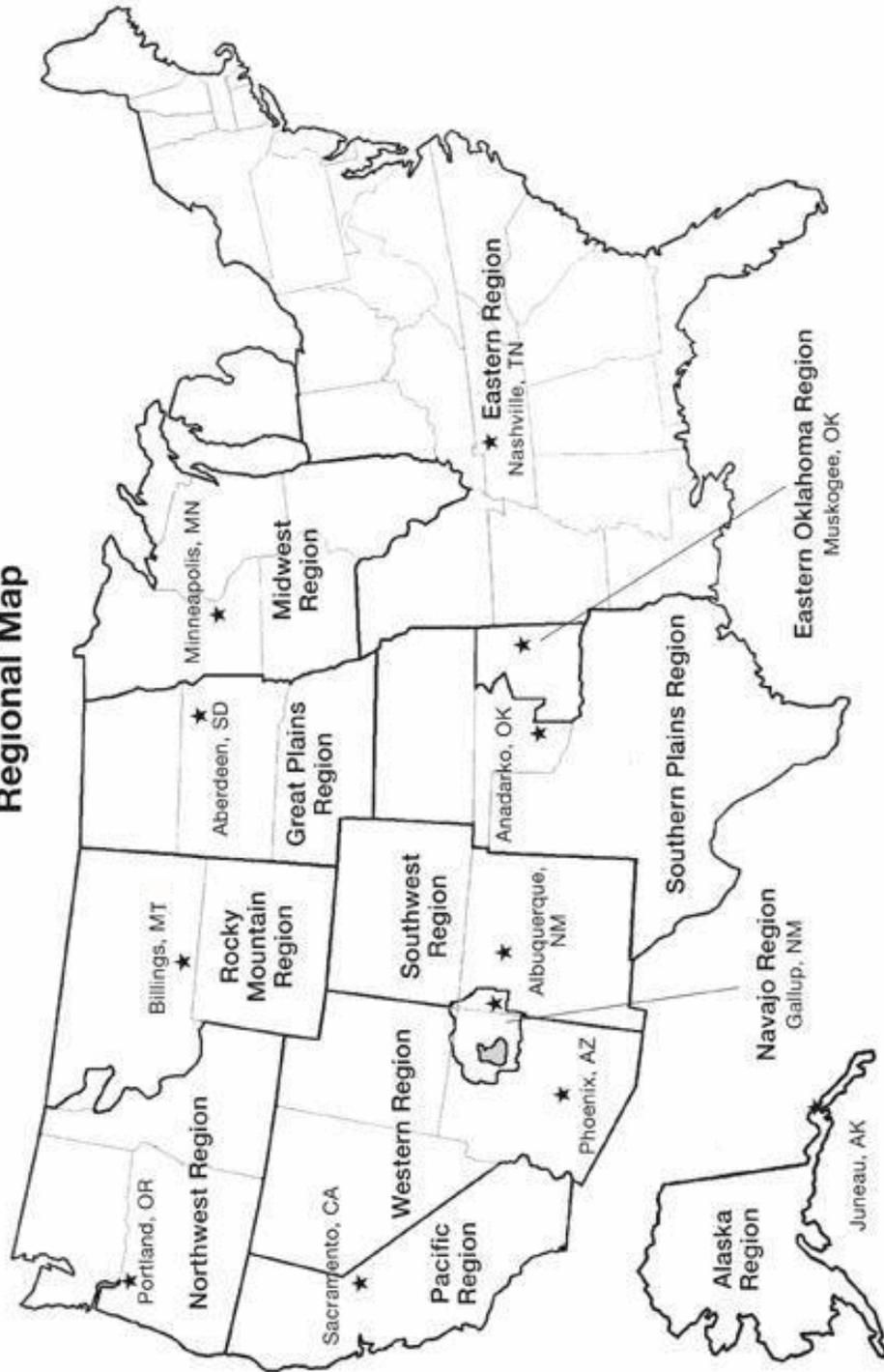
NORTHWEST REGION											
PROGRAM TITLE	NORTHWEST TOTAL	COOS, UMPQUA, SIUSLAW	COW CREEK	COQUILLE	COEUR D'ALENE	NEZ PERCE	SAUK SIUATTLE	SNOQUALMIE TRIBE	STILLAGUAMISH	YAKAMA TRIBE	SPOKANE TRIBE
Aid to Tribal Government	763.996		120.000	449.118	14.318	1.802	146.546		32.212		
Consolidated Tribal Gov't Prgm-CTGP	271.297	190.639						1.462		73.352	5.844
Self Governance											
New Tribes											
TRIBAL GOVERNMENT	1,035.293	190.639	120.000	449.118	14.318	1.802	146.546	1.462	32.212	73.352	5.844
Social Services	420.221		60.000	6.000	166.364	64.857			123.000		
Indian Child Welfare Act	166.250	17.080	30.000	20.905	98.265						
Welfare Assistance											
Other, Human Services	70.000		70.000								
Housing Improvement Program											
HUMAN SERVICES	656.471	17.080	160.000	26.905	264.629	64.857			123.000		
Natural Resources, General	344.984	54.243	75.000	39.507	116.065	60.169					
Agriculture	211.134					211.134					
Forestry	814.730			88.677	264.763	461.290					
Water Resources	194.436			3.956		190.480					
Wildlife and Parks	88.005					88.005					
Minerals and Mining											
TRUST-RESOURCES MANAGEMENT	1,653.289	54.243	75.000	132.140	380.828	1,011.078					
Trust Services											
Rights Protection	37.777				37.777						
Real Estate Services	46.531	46.531									
Probate											
Environmental Quality Services	56.375			42.657	13.318	0.400					
Alaskan Native Programs											
TRUST-REAL ESTATE SERVICES	140.683	46.531		42.657	51.095	0.400					
Scholarships and Adult Education	897.075	203.425	115.207	287.419	286.024				5.000		
Johnson O'Malley											
Tribal Colleges and Universities											
EDUCATION	897.075	203.425	115.207	287.419	286.024				5.000		
Tribal Courts	508.837	52.144		70.000	219.163	167.530					
Community Fire Protection											
PUBLIC SAFETY & JUSTICE	508.837	52.144		70.000	219.163	167.530					
Job Placement & Training	359.259				357.259				2.000		
Economic Development	104.165				104.165						
Road Maintenance	39.507			39.507							
COMMUNITY & ECON. DEVELOPMENT	502.931			39.507	461.424				2.000		
Executive Direction	63.699			50.882	12.517	0.300					
Administrative Services	100.712	41.595			32.212	26.905					
EXEC.DIRECTION & ADMINISTRATION	164.411	41.595		50.882	44.729	27.205					
** GRAND TOTAL **	5,558.990	605.657	470.207	1,098.628	1,722.210	1,272.872	146.546	1.462	162.212	73.352	5.844

FY 2008 CTGP by Participation

EASTERN REGION													
PROGRAM TITLE	EASTERN TOTAL	INDIAN TOWNSHIP	PLEASANT POINT	PENOBSCOT	MALISEET	PEQUOT	MICCOSUKEE	AROOSTOOK MICMAC	CATAWBA	JENA CHOCTAW	CHITIMACHA	ST REGIS MOHAWK	ONEIDA NATION
Aid to Tribal Government	3,807.933		49.702	52.225			142.072	250.000	1,423.555	188.017	320.027	100.000	1,282.335
Consolidated Tribal Gov't Prgm-CTGP													
Self Governance													
New Tribes													
TRIBAL GOVERNMENT	3,807.933		49.702	52.225			142.072	250.000	1,423.555	188.017	320.027	100.000	1,282.335
Social Services	783.009	50.170	271.945	189.142	61.949		29.109	20.000		10.000	150.694		
Indian Child Welfare Act	265.081	86.860		53.741	46.480		38.000	40.000					
Welfare Assistance													
Other, Human Services													
Housing Improvement Program													
HUMAN SERVICES	1,048.090	137.030	271.945	242.883	108.429		67.109	60.000		10.000	150.694		
Natural Resources, General	132.844			132.844									
Agriculture													
Forestry	188.639			165.415	23.224								
Water Resources	390.014			62.850			327.164						
Wildlife and Parks	586.006	231.428	44.000	146.996			163.582						
Minerals and Mining													
TRUST-RESOURCES MANAGEMENT	1,297.503	231.428	44.000	508.105	23.224		490.746						
Trust Services	215.913			215.913									
Rights Protection	2.042			2.042									
Real Estate Services	225.976			2.076	34.404		163.582	25.914					
Probate													
Environmental Quality Services													
Alaskan Native Programs													
TRUST-REAL ESTATE SERVICES	443.931			220.031	34.404		163.582	25.914					
Scholarships and Adult Education	861.362	126.839	277.988	178.729	150.410	50.000	20.396	45.000		12.000			
Johnson O'Malley													
Tribal Colleges and Universities													
EDUCATION	861.362	126.839	277.988	178.729	150.410	50.000	20.396	45.000		12.000			
Tribal Courts	653.009		150.514	251.649			25.221				225.625		
Community Fire Protection	264.451	165.238	64.122				35.091						
PUBLIC SAFETY & JUSTICE	917.460	165.238	214.636	251.649			60.312				225.625		
Job Placement & Training	40.356			0.356	10.000	30.000							
Economic Development	386.213			61.494	67.899		103.340	100.000		8.000		45.480	
Road Maintenance	0.192			0.192									
COMMUNITY & ECON. DEVELOPMENT	426.761			62.042	77.899	30.000	103.340	100.000		8.000		45.480	
Executive Direction													
Administrative Services													
EXEC.DIRECTION & ADMINISTRATION													
** GRAND TOTAL **	8,803.040	660.535	858.271	1,515.664	394.366	80.000	1,047.557	480.914	1,423.555	218.017	696.346	145.480	1,282.335

APPENDIX – 9
BUREAU REGIONS LOCATION MAP

BUREAU OF INDIAN AFFAIRS
Regional Map



5/22/01